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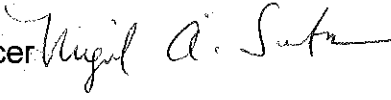
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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 1

Date: May 2, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **POLICE DEPARTMENT – CONTRACT DNA TESTING**

During consideration of the 2014-15 Proposed Budget, the Committee requested the Police Department to report on the need for a \$1.5 million contract for DNA Analysis Services and whether work can instead be brought in-house. Below is the Department's response:

The Department currently has the capacity to handle most of the DNA testing in-house. With this staff now doing the testing in-house, more funds are required in our Field Equipment Expense Account for supplies associated with the testing. The Department had planned to transfer \$1.25 million in the First Financial Status Report for supplies and maintain \$250,000 in the Contractual Services account for the outsourcing that is still required.

This memorandum is informational only. There is no fiscal impact.

MAS:JCY:04140099

Question No. 46

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 2

Date: May 5, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF STREET LIGHTING – TRAVEL AUTHORITY & STREET LIGHTING MAINTENANCE ASSESSMENT FUND**

In the Mayor's Fiscal Year 2014-15 Proposed Budget funding for the Bureau of Street Lighting for Travel was deleted. Funding was not recommended, although travel authority was to be provided. In the Proposed Budget book travel authority was inadvertently deleted from the Bureau. Therefore it is recommended that travel authority be restored. Attached is the revised Travel Authority schedule that should be included as part of the Mayor's Proposed Budget.

The Bureau of Street Lighting is the departmental fund administrator of the Street Lighting Maintenance Assessment Fund. While developing the Mayor's Proposed Budget FY 2014-15 some of the revenue groups were combined. The resulting special fund schedule in the Mayor's FY 2014-15 Proposed Budget does not show the same revenue groups that appear in the FY 2013-14 Adopted Budget. The Bureau has requested, and both this and the Mayor's Office support, the revision of this special fund schedule to ensure consistency between fiscal years. Attached is the revised special fund schedule.

FISCAL IMPACT STATEMENT

There is no impact to the Mayor's Proposed FY 2014-15 Budget. Travel authority will be restored for the Bureau of Street Lighting. However, funding for travel is not restored.

MAS:BPS:Attachments

Question No. 216

BUREAU OF STREET LIGHTING TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-2015 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 1,483	1	2. Illuminating Engineering Society of North America (IESNA) Annual Technical Meeting	\$ -	1
1,124	1	3. IESNA Street and Area Light Conference location and date to be determined	-	2
953	1	4. IESNA Roadway Lighting Committee Meeting location and date to be determined	-	1
1,100	3	5. Environmental Systems Research Institute (ESRI) Geographic Information System (GIS) Conference location and date to be determined	-	3
788	1	6. American National Standard Institute Accredited Standards Committee 136 (C136) - Roadway & Area Lighting Equipment Meeting, West Coast, location to be determined (Fall 2014)	-	1
688	1	7. C136 Meeting, East Coast, Spring 2015	-	1
-	-	8. C78 - Electric Lamps and C82 - Lamp Ballasts Meeting, West Coast, Spring 2014	-	-
1,190	1	9. APWA Conference, location and date to be determined	-	1
800	2	10. Lightfair Trade Show & Conf, Spring 2015 location to be determined	-	2
1,126	2	11. DOE State Lt Workshop, January 2015 location to be determined	-	1
1,100	-	12. LED Street Lighting Installation location and date to be determined	-	1
1,050	3	13. LED Factory Inspection, location and date to be determined	-	2
700	1	14. Municipal Solid State Lighting Consortium Workshop - TBD	-	2

**BUREAU OF STREET LIGHTING
TRAVEL AUTHORITY**

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-2015 Amount	Auth. No.
B. Business (Continued)				
667	2	15. Solar Conference location and date to be determined	-	2
1,800	3	16. LED Conference - TBD location and date to be determined	-	2
<u>\$ 14,569</u>	<u>22</u>		<u>\$ -</u>	<u>22</u>
		TOTAL BUSINESS TRAVEL		
<u>\$ 14,569</u>	<u>22</u>		<u>\$ -</u>	<u>22</u>
		TOTAL TRAVEL EXPENSE ACCOUNT		

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 19

STREET LIGHTING MAINTENANCE ASSESSMENT FUND

Division 6, Chapter 3 of the Los Angeles Administrative Code provides for annual assessments for the maintenance or improvement of street lighting in or along public streets, alleys or other public places in the City. Section 6.118 of the Administrative Code provides that all funds collected shall be placed in the Street Lighting Maintenance Assessment Fund for payment of the expense of maintaining and operating the street lighting system.

Actual 2012-13	Estimated 2013-14		Budget 2014-15
\$ 25,625,595	\$ 22,602,738	REVENUE	
		Cash Balance, July 1.....	\$ 11,648,284
		Less:	
		Prior Year's Unexpended Appropriations	4,729,485
\$ 25,625,595	\$ 22,602,738	Balance Available, July 1.....	\$ 6,918,799
		Receipts:	
43,509,246	41,983,620	Assessments.....	42,279,620
—	50,000	Special Assessment 1911 Act.....	—
2,303,290	2,268,000	Public Property Lighting Assessment.....	2,268,000
1,851,832	642,358	Reimbursements from other Agencies/Funds.....	46,000
192,167	250,000	Damage Claims.....	250,000
880,163	880,000	Permits and Fees.....	1,136,800
218,503	220,000	Maintenance Agreement Receipts.....	220,000
654,795	195,568	Miscellaneous Receipts/Revenues.....	152,100
2,830,605	3,700,000	Energy Rebate.....	2,500,000
13,424,083	—	LED DWP Loan.....	5,250,000
\$ 91,490,279	\$ 72,792,284	Total Revenue	\$ 61,021,319
		EXPENDITURES	
\$ 1,088,642	\$ 867,000	APPROPRIATIONS	
39,997	34,000	General Services	\$ 932,953
20,000	—	Information Technology Agency.....	—
129,638	139,000	Mayor.....	—
		Personnel.....	119,501
		Public Works:	
187,443	248,000	Board.....	279,435
137,445	125,000	Contract Administration.....	149,013
83,568	89,000	Engineering.....	65,224
20,245,422	22,120,000	Street Lighting.....	23,319,394
967,826	3,336,000	Capital Improvement Expenditure Program.....	—
120,000	90,000	Liability Claims.....	90,000
—	5,931,000	Capital Finance Administration Fund.....	7,180,677
		Special Purpose Fund Appropriations:	
—	500,000	Assessment District Analysis.....	1,200,000
134,834	135,000	County Collection Charges.....	135,000
13,255,592	11,553,000	Energy & Maintenance.....	12,692,661
292,592	—	Energy Conservation Assistance Loan Repayment.....	—
—	400,000	Fleet Replacement.....	33,600
57,651	602,000	Graffiti Removal.....	330,000
6,405,367	603,000	LED DWP Loan Repayment.....	796,556
18,734,604	6,537,000	LED Fixtures.....	4,000,000
21,988	45,000	Official Notices.....	45,000
—	—	Pole Painting.....	250,000
808,333	840,000	Reserve for Future Operations and Maintenance*.....	1,390,551
6,156,599	6,950,000	Tree Trimming.....	1,000,000
		Reimbursement of General Fund Costs.....	7,011,754
\$ 68,887,541	\$ 61,144,000	Total Appropriations	\$ 61,021,319
\$ 22,602,738	\$ 11,648,284	Ending Balance, June 30.....	\$ —

*Use of these funds require Council and Mayor approval.

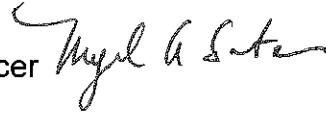
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 3

Date: May 5, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **CULTURAL AFFAIRS – REPORT BACK ON THE SUMMER 2015 ARTS AND CULTURE YOUTH JOBS PROGRAM**

During consideration of the Department of Cultural Affairs' 2014-15 Proposed Budget, the Committee asked the Department to report back on the allocation for the Summer 2015 Arts and Culture Youth Jobs Program and the criteria they might use to determine eligibility. Attached is the Department's response.

This memorandum is for information only. There is no fiscal impact.

MAS:EOS:08140152

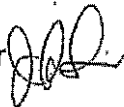
Question No. 98

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 2, 2014

To: Honorable Members of the Budget and Finance Committee

From: Joe Smoke, Acting General Manager 
Department of Cultural Affairs

Subject: **SUMMER 2015 ARTS AND CULTURE YOUTH JOBS PROGRAM**

The Proposed Budget includes funding of \$300,000 for an Arts and Culture (A&C) youth jobs program. Although intended to support the Mayor's Summer of Success youth jobs program, the A&C program will be implemented by the Department of Cultural Affairs (DCA) and will focus on arts-related disciplines such as arts administration, performing arts production, theater and art gallery management, art instruction and festival organization. Given that summer for most students begins in June and this funding would only become available in July, DCA recommended that the program be developed over the course of the next year and launched in June 2015.

The Department plans to assess other arts-related summer youth job programs, such as the Getty's Multicultural Internship program and the Los Angeles County Arts Commission's performing arts internship program, in order to create a new program that complements existing efforts and provides maximum return on investment. At this time DCA can confirm several of the basic criteria for program – eligible youth will be: 14 to 24 years old, residents within the City of Los Angeles, and members of low-income families. Specific requirements, job locations, and employer reporting requirement would be developed through dialogue with the Mayor's Office and community-based research.

This proposal has no impact on the General Fund as it is funded by the Arts and Cultural Facilities and Services Trust Fund.

Please contact me at (213) 202-5548 or Emilio Rodriguez, Director of Administrative Services, at (213) 202-5530 if you have further questions or require additional information.

Cc: Elaine Owens-Sanchez, Office of the City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 4

Date: May 5, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **LIBRARY – REPORT BACK ON THE STEPS THAT NEED TO BE TAKEN TO ENSURE THAT NEW STAFF FUNDED IN COMPLIANCE WITH MEASURE L CAN BE HIRED BY OCTOBER 1**

During consideration of the Library Department's 2014-15 Proposed Budget, the Committee asked the Department to report back on the steps that need to be taken to ensure that new staff funded in compliance with Measure L can be hired by October 1.

Eligible lists are available for the classifications requested in the Library's 2014-15 Proposed Budget. The Personnel Department has indicated that they will work with the Library to expedite hiring.

This memorandum is for information only. There is no fiscal impact.

MAS:EOS:08140153

Question No. 124

Attachment

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

DATE: May 5, 2014

TO: Elaine Owens-Sanchez, Budget Analyst
City Administrative Officer

FROM: Michael Bolokowicz, Personnel Director
Library Department



SUBJECT: **FY 2014-15 PROPOSED BUDGET - BUDGET & FINANCE COMMITTEE
QUESTION NO. 124**

Attached is the response from the Library Department to the Budget & Finance Committee's question No. 124, regarding the steps that need to be taken to ensure that new staff funded in compliance with Measure L can be hired by October 1, 2014.

Please feel free to contact me at (213) 228-7431 or mbolokow@lapl.org should you have any questions or require additional information.

Attachment

2014-15 Proposed Budget
Questions from Budget & Finance Committee

Library

Question No. 124 Report on steps that need to be taken to ensure that new staff funded in compliance with Measure L can be hired by October 1.

Based on its experience, the Library Department projects the hiring process to take a minimum of 90 days for each classification to be hired. Delays at any step in the hiring process (approval by the Managed Hiring Committee and Personnel Department) or hiring of multiple classifications will increase the number of days it takes to hire new staff.

The Library Department will submit its Managed Hiring (unfreeze request) to our CAO budget analyst by June 1, 2014. The Department anticipates consideration and approval of its unfreeze requests by the Managed Hiring Committee during the month of June, and that the Department will begin the actual hiring process on July 1, 2014.

Provided below is a proposed timeline for the hiring of new staff. This schedule will enable the Library to open additional service hours by October 1, 2014. It should be noted that the timeline is for the hiring of a single job classification.

June 1, 2014	Library submits unfreeze request to CAO budget analyst in anticipation of FY 2014-15 budget approval.
June 30, 2014	Library receives approval from the Managed Hiring Committee.
July 1, 2014	Library submits a certification request to the Personnel Department. In the past, it has taken 7 – 10 days for the Personnel Department to process a request. Certification lists are released on Fridays.
July 11, 2014	Personnel Department generates the certification list and notices are mailed to candidates.
July 22, 2014	Last day for candidates to make themselves available for the positions.
July 28, 2014	All available, reachable candidates will be contacted and scheduled for an interview. Interviews will begin during the week of July 28, and depending on the number of candidates may continue into the following week.
August 11, 2014	Library Department will conduct background / reference checks for each candidate being considered for employment. Depending on the number of candidates and responsiveness of the references, this process may take 7 – 10 days to complete.

- August 25, 2014 Job offers will be made with an anticipated start date of September 8, 2014. In the weeks preceding the start date, candidates will be scheduled for their fingerprint background check and medical examination. Both of these appointments are based on the availability of the Personnel Department staff.
- Sept. 8, 2014 New employees participate in New Employee Orientation and Training.
- Sept. 15, 2014 New employees begin receiving on-the-job training at their assigned branch library or specific work location.

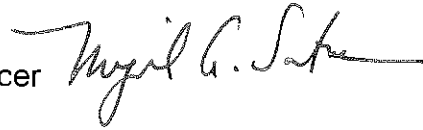
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 5

Date: May 5, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CITY ATTORNEY – NEIGHBORHOOD PROSECUTOR PROGRAM**

During consideration of the 2014-15 Proposed Budget, the Committee requested this Office to provide a list of the areas that do not have an assigned Neighborhood Prosecutor and to provide the cost of adding Neighborhood Prosecutors to those areas.

The City Attorney's Office proposes to assign one Neighborhood Prosecutor to each of the 21 Los Angeles Police Department (LAPD) Divisions. There are currently Neighborhood Prosecutors assigned to 16 of the 21 LAPD Divisions. The five LAPD Divisions without a dedicated Neighborhood Prosecutor are: Rampart, Southeast, Devonshire, North Hollywood and West Los Angeles.

The City Attorney's Office requests to add funding and position authorities for five Deputy City Attorneys for the Neighborhood Prosecutor Program. The direct costs of the five positions (two Deputy City Attorney I-C and three Deputy City Attorney II-C) requested by the City Attorney's Office are \$512,834 and the indirect costs are \$205,001, for a total of \$717,835. However, if the positions are filled at the entry-level (five Deputy City Attorney I-A), the direct costs are \$359,320 and the indirect costs are \$100,825, for a total of \$460,145.

FISCAL IMPACT STATEMENT

The General Fund impact of the City Attorney's request for five Deputy City Attorneys would be \$717,835, which consists of \$512,834 in direct costs and \$205,001 in indirect costs.

MAS:MBC:04140101

Question No. 14

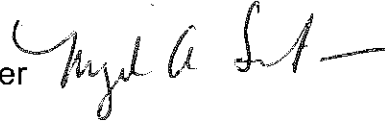
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 6

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – ACCOUNTING CLERK POSITIONS**

During consideration of the 2014-15 Proposed Budget, the Committee requested this Office to report on: 1) adding two Accounting Clerk II positions to the Billing and Collections Unit (BCU) in the Compliance Program of the Housing and Community Investment Department (HCID) to administer accounting for the Rent Escrow Account Program (REAP), and 2) whether the positions can be funded from the Systematic Code Enforcement Trust Fund fees. The Mayor's Proposed Budget includes funding in the amount of \$65,088 in direct costs for one new Accounting Clerk II for the BCU. The cost of adding two more Accounting Clerk II positions would be \$131,176 in direct costs. The Department identified funding from the Code Enforcement Trust Fund and the Rent Stabilization Trust Fund to pay for the positions.

Since 2009, HCID has used as-needed accounting staff to reduce a backlog of 2,500 REAP cases and continues to employ as-needed staff to process more than 700 cases annually through the REAP final accounting process. The appropriate number of permanent staff needed to address the backlog and ongoing accounting work for REAP has not been identified. During 2014-15, HCID could measure the impact of the new Accounting Clerk II position on the billing backlog. These metrics could then be used in future staffing requests to demonstrate the number of fulltime and as-needed positions to support the program.

FISCAL IMPACT STATEMENT

There would be no impact to the General Fund as the Code Enforcement Trust Fund and the Rent Stabilization Trust Fund would pay for the positions.

MAS:MMR:02140095C

Question No. 359

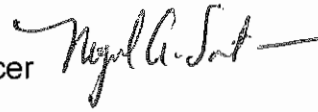
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 7

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **MUNICIPAL FACILTIES – SCHEDULE 15 – PARK AND RECREATIONAL
SITES AND FACILITIES FUND**

The estimated receipts for the Fiscal Year (FY) 2013-14 Park and Recreational Sites and Facilities Fund were inadvertently omitted from the schedule in the 2014-15 Proposed Budget. Estimated receipts for FY 2013-14 are \$1,800,000. Attached is a revised Schedule 15 page reflecting the correction. The corrected information will be reflected in the 2014-15 Adopted Budget documents.

This memorandum is for information only. There is no fiscal impact.

MAS:MGR:05140075c

Question No. 484

Attachment

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 15

PARK AND RECREATIONAL SITES AND FACILITIES FUND

Section 21.10.3 of the Los Angeles Municipal Code imposes the Dwelling Unit Construction Tax upon every person who constructs any new dwelling unit in the City. The tax applies to new dwelling units created by new construction or modification of existing structures and also to new mobile home park sites. The rate of tax is \$200 per dwelling unit. Funds received from this tax are used exclusively for the acquisition and development of park and recreational sites and facilities.

Actual 2012-13	Estimated 2013-14		Budget 2014-15
		REVENUE	
\$ 7,706,892	\$ 8,688,737	Cash Balance, July 1.....	\$ 8,687,737
		Less:	
		Prior Year's Unexpended Appropriations.....	8,687,737
\$ 7,706,892	\$ 8,688,737	Balance Available, July 1.....	\$ --
1,564,000	1,800,000	Receipts.....	2,000,000
\$ 9,270,892	\$ 10,488,737	Total Revenue.....	\$ 2,000,000
		EXPENDITURES	
\$ 46,394	\$ 1,000	APPROPRIATIONS	
535,761	1,800,000	General Services.....	\$ --
\$ 582,155	\$ 1,801,000	Capital Improvement Expenditure Program*.....	2,000,000
\$ 8,688,737	\$ 8,687,737	Total Appropriations.....	\$ 2,000,000
		Ending Balance, June 30.....	\$ --

*Allocations to specific projects will be provided by the City Administrative Officer in accordance with Council policy or direction. The City Administrative Officer is further authorized to approve all necessary appropriation documents to implement the allocation to specific projects.

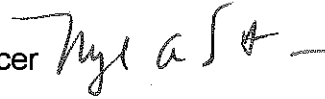
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 8

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **POLICE – PALS YOUTH CENTER FUNDING**

During consideration of the 2014-15 Proposed Budget, the Committee requested the City Administrative Officer (CAO) and Police Department to report on a funding source for \$150,000 for the Devonshire Police Activity League Supporters (PALS) Youth Center. Below is the Department's response:

"The Department is not able to identify any General Funds for this project. However, we are looking at our Special Funds to see if there are sufficient funds available to fund this and similar types of projects."

It is recommended that the Department provide the information to the CAO and Chief Legislative Analyst when available. This Office will work with the affected Council Office(s) to facilitate appropriating the funds for the PALS Youth Center through a Council Motion.

FISCAL IMPACT STATEMENT

The recommendation above does not require Council action at this time. No changes to the 2014-15 Proposed Budget are recommended. The Police Department will identify \$150,000 in special funds to fund the PALS Youth Center. There is no impact to the General Fund.

MAS:AS/JCY:04140116

Question No. 53

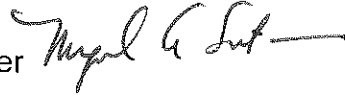
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 9

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **GENERAL SERVICES – VEHICLE MANAGEMENT SYSTEM**

Your Committee requested this Office to report back on a work plan to use the \$3.1 million budgeted in the 2013-14 Unappropriated Balance for the upgrade of the City's Vehicle Management System (VMS) and include recommendations for reappropriations of these funds in the 2014-15 budget.

The 2014-15 Proposed Budget does not provide funding or positions requested by various City departments for the VMS. On April 23, 2014, the Information Technology and General Services (ITGS) Committee heard a report from the General Services Department (GSD) requesting funds to be identified so that the Information Technology Agency (ITA) can provide hosting services for the VMS system. This is a result of unanticipated costs for the security requirements needed by the Los Angeles Police Department (LAPD). GSD also requested that funding of \$3.1 million in the 2013-14 Unappropriated Balance (UB) be reappropriated in 2014-15.

This Office has been working with GSD and ITA on the VMS project. This Office recommends that a comprehensive report be developed, with the assistance of GSD and ITA, to include the work plan, staffing, funding, and timeline of the VMS project, for approval by ITGS Committee. This Office will also be recommending that the \$3.1 million be reappropriated in the 2014-15 UB as part of the 2013-14 year-end Financial Status Report.

MAS:DP:05140079h

Question No. 101

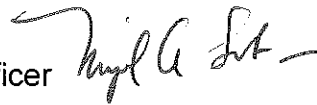
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 10

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CITY ADMINISTRATIVE OFFICER – REVENUE PROJECTIONS**

Your committee asked for an explanation as to why revenue projections provided by the Controller and the City Administrative Officer differ. In accordance with City Charter Section 311(c), the Controller was required to submit his revenue forecast by March 1, 2014. To meet this deadline, Departments submitted their respective revenue estimates to the Controller based on revenue data through December 2013. The Controller's Office conducted its own analysis of revenues using revenue data through January, as well as consulting local economists and economic reports available at that time. As noted in his report, forecasting involves some uncertainty, and as such his Office provided a modest forecast for fiscal years 2014 and 2015.

The Mayor's Proposed Budget was released on April 14, 2014, and revenue projections included in the budget were based on revenue data through March 2014. In addition to the two-to-three months of additional data, the forecast used more recent forecasts for growth in tax revenues from economists, the County and nearby cities. Finally, the forecast included impacts to revenue resulting from recent Council actions as well as recommendations included in the Proposed Budget.

MAS:JWW/mck:01140060

Question No.2

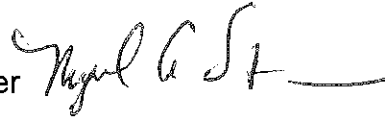
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 11

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **OLD FIRE STATION 62—MAR VISTA**

At the Budget and Finance Committee meeting of April 30, 2014, this Office was asked to comment on potential re-use of Old Fire Station 62, in Mar Vista. Old Fire Station 62 was replaced with a new Fire Station 62 in 2007 through the Proposition F Fire Facilities General Obligation Bond Program.

Re-use options for Old Fire Station 62 will be evaluated by this Office's Asset Management Strategic Planning Unit in consultation with the Council Office, prior to making a recommendation to the Municipal Facilities Committee and Mayor and Council. Options could include rehabilitation for re-use by the City for City purposes, lease to a non-government or nonprofit entity, or sale or lease of the property to a private entity, possibly for economic development.

Since the property is old and its use has been that of a fire station, rehabilitation of the building for a purpose such as an office building may have significant costs. Analysis would have to be done regarding seismic safety, hazardous materials conditions and upgrades to meet current building codes, exclusive of tenant improvements to customize space for a new intended use. Further, the City has deferred a number of rehabilitation projects over the last several years due to the financial crises, so rehabilitating this building for a City use would have to be evaluated within this context as well.

The Council Office has indicated that the property has had some nuisance issues. The 2014-15 Proposed Budget contains \$400,000 in the Capital Improvement Expenditure Program for nuisance abatement at city buildings. We will coordinate abatement activities at this site with the Department of General Services.

MAS:RAS:05140074

Question No. 110

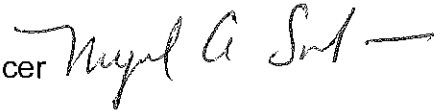
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 12

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – \$75,000 FOR VERA DAVIS CENTER**

During consideration of the 2014-15 Proposed Budget, the Committee requested this Office to report on providing \$75,000 for student workers at the Vera Davis Center in Venice until the Housing and Community Investment Department can complete the issuance of a Request for Proposals for community-based management. The Mayor's 2014-15 Proposed Budget does not include funding for the Center. The General Fund may be used to maintain the Center; however, if General Funds are used, \$75,000 would then need to be deleted from the Proposed Budget to offset the addition of \$75,000 to support the Center. To mitigate the impact on the General Fund, we would recommend the use of Assembly Bill 1290 funds for the Vera Davis Center student workers.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund if Assembly Bill 1290 funds are used to provide funding for student workers the Vera Davis Center in Venice.

MAS:MMR:02140096C

Question No. 342

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 13

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **GCP – FUNDING FOR CALIFORNIA CONTRACT CITIES**

The Budget and Finance Committee (Committee) requested a report back on recommendations for increased funding for California Contract Cities.

Membership dues for California Contract Cities will be \$6,657 in 2014-15. Funding for this item is not currently provided in the Mayor's 2014-15 Proposed Budget. To continue the City's membership with California Contract Cities, it will require a General Fund offset of \$6,657 within the 2014-15 Proposed Budget.

FISCAL IMPACT:

If a General Fund offset is not identified, this item would impact the Reserve Fund.

MAS:JWW/jl:01140065c

Question No. 442

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 14

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **RECREATION AND PARKS – REPORT BACK ON HACLA SITES**

During its consideration of the Department of Recreation and Parks' (RAP) 2014-15 Proposed Budget, the Committee asked RAP to report back on the following questions:

Budget Impact No. 126 - Report on questions raised by Jay Handel. Specifically, report back on cost to provide recreational programming at HACLA sites, and whether HACLA should bear those costs. Report back on liability claims that have resulted from reduced gardening at park sites. Has there been an increase in public safety related issues at parks as a result of increased closures and reduced programming during the weekends?

Attached is the Department's response.

If approximately \$1.2 million is not provided by HACLA or General Fund, there will be no services provided at these sites during 2014-15.

This memorandum is informational only. There is no fiscal impact.

MAS:JSS:08140157

Question No. 126

Attachment

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

LYNN ALVAREZ
PRESIDENT

IRIS ZUÑIGA
VICE PRESIDENT

KAFI D. BLUMENFIELD
SYLVIA PATSAOURAS
MISTY M. SANFORD

LATONYA D. DEAN
COMMISSION EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
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

MICHAEL A. SHULL
GENERAL MANAGER

May 6, 2014

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Erika Pulst, Legislative Assistant

**FISCAL YEAR 2014-15 QUESTION NO. 126 – HOUSING AUTHORITY CITY OF
LOS ANGELES RECREATION CENTERS**

Dear Councilmember Krekorian:

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information on the costs to provide services to four (4) Housing Authority City of Los Angeles (HACLA) recreation sites. The sites are:

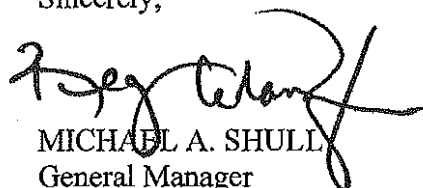
- Imperial Courts (Council District 15)
- Nickerson Gardens (Council District 15)
- Jordan Downs (Council District 15)
- Ramona Gardens (Council District 14)

The direct cost to provide recreational and maintenance services to these four (4) HACLA sites is approximately \$1.2 million annually. This includes the cost to provide CLASS parks services but does not include indirect costs (i.e. employee benefits, retirement, etc.).

These recreation sites are wholly owned by HACLA and the costs to run these sites should be funded by HACLA.

Should you have any questions, please contact me at (213) 202-2633.

Sincerely,


MICHAEL A. SHULL
General Manager



Honorable Paul Krekorian
May 6, 2014
Page 2

MAS:ndw

Attachment

cc: Doane Liu, Deputy Mayor, Office of the Mayor
Patricia Whelan, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Management Analyst, RAP

**Department of Recreation and Parks
Fiscal Year 2014-15 Budget Request
Housing Authority City of Los Angeles (HACLA)**

Program Code DC8820 - Recreational Programming:

Funds		
Acct.	Account Title	Total
1010	Salaries, General	\$ 756,535
1070	Salaries, As-Needed	\$ 231,803
3040	Contractual Services	\$ 55,476
3160	Maintenance Materials and Supplies	\$ 44,000
6020	Operating Supplies	\$ 46,467
GRAND TOTAL		\$ 1,134,281

Program Code DC8810 - Land Maintenance:

Funds		
Acct.	Account Title	Total
1010	Salaries, General	\$ 55,268
1070	Salaries, As-Needed	\$ 56,963
3160	Maintenance Materials and Supplies	\$ 4,900
GRAND TOTAL		\$ 117,131

Department Summary:

Funds		
Acct.	Account Title	Total
1010	Salaries, General	\$ 811,803
1070	Salaries, As-Needed	\$ 288,766
3040	Contractual Services	\$ 55,476
3160	Maintenance Materials and Supplies	\$ 48,900
6020	Operating Supplies	\$ 46,467
GRAND TOTAL		\$ 1,251,412

RECREATION AND PARKS
FISCAL YEAR 2014-15 BUDGET REQUEST

Housing Authority City of Los Angeles (HACLA)

<i>Region</i>	<i>CD</i>	<i>Org</i>	<i>Service</i>	<i>Acct.</i>	<i>Description</i>	<i>Total</i>
Imperial Courts Recreation Center						
Pacific	15	6656	DC8820	1010	2469 Recreation Coordinator	\$ 66,401
Pacific	15	0195	DC8820	1070	2498 Recreation Assistant	\$ 17,738
Pacific	15	0195	DC8820	1070	2415 Special Program Assistant II	\$ 8,582
Pacific	15	0195	DC8820	3040	Contractual Services	\$ 13,419
Pacific	15	0195	DC8820	3160	Maintenance Materials & Supplies	\$ 11,000
Pacific	15	0195	DC8820	6020	Operating Supplies	\$ 10,051
Subtotal						\$ 127,191

<i>Region</i>	<i>CD</i>	<i>Org</i>	<i>Service</i>	<i>Acct.</i>	<i>Description</i>	<i>Total</i>
Jordan Downs Recreation Center						
Pacific	15	6657	DC8820	1010	2469 Recreation Coordinator	\$ 66,401
Pacific	15	0195	DC8820	1070	2498 Recreation Assistant	\$ 17,738
Pacific	15	0195	DC8820	1070	2415 Special Program Assistant II	\$ 8,582
Pacific	15	0195	DC8820	3040	Contractual Services	\$ 13,419
Pacific	15	0195	DC8820	3160	Maintenance Materials & Supplies	\$ 11,000
Pacific	15	0195	DC8820	6020	Operating Supplies	\$ 10,352
Subtotal						\$ 127,492

<i>Region</i>	<i>CD</i>	<i>Org</i>	<i>Service</i>	<i>Acct.</i>	<i>Description</i>	<i>Total</i>
Ramona Gardens Recreation Center						
Metro	14	6239	DC8820	1010	2469 Recreation Coordinator	\$ 66,401
Metro	14	0195	DC8820	1070	2498 Recreation Assistant	\$ 17,738
Metro	14	0195	DC8820	1070	2415 Special Program Assistant II	\$ 8,582
Metro	14	0195	DC8820	3040	Contractual Services	\$ 13,419
Metro	14	0195	DC8820	3160	Maintenance Materials & Supplies	\$ 11,000
Metro	14	0195	DC8820	6020	Operating Supplies	\$ 10,352
Subtotal						\$ 127,492

CLASS Parks HACLA Sites Subtotal

\$ 509,667

Grand Totals

\$ 1,251,412

RECREATION AND PARKS
FISCAL YEAR 2014-15 BUDGET REQUEST

Housing Authority City of Los Angeles (HACLA)

<u>Region</u>	<u>CD</u>	<u>Org</u>	<u>Service</u>	<u>Acct.</u>	<u>Description</u>	<u>Total</u>
Nickerson Gardens Recreation Center						
Pacific	15	6655	DC8820	1010	2469 Recreation Coordinator	\$ 66,401
Pacific	15	6655	DC8820	1010	2434 Recreation Facility Director	\$ 73,968
Pacific	15	6655	DC8820	1010	2446-1 Sr Recreation Director I	\$ 77,395
Pacific	15	6655	DC8820	1070	2498 Recreation Assistant	\$ 15,651
Pacific	15	2759	DC8810	1070	2415 Special Program Assistant II	\$ 7,085
Pacific	15	A552	DC8820	1070	2498 Recreation Assistant	\$ 11,382
Subtotal						\$ 251,880

<u>Region</u>	<u>CD</u>	<u>Org</u>	<u>Service</u>	<u>Acct.</u>	<u>Description</u>	<u>Total</u>
Imperial Courts Recreation Center						
Pacific	15	6656	DC8820	1010	2469 Recreation Coordinator	\$ 66,401
Pacific	15	2753	DC8810	1010	3141 Gardener Caretaker	\$ 55,268
Pacific	15	6656	DC8820	1070	2499 Recreation Instructor	\$ 8,362
Pacific	15	6656	DC8820	1070	2498 Recreation Assistant	\$ 22,824
Pacific	15	2753	DC8810	1070	2415 Special Program Assistant II	\$ 27,539
Pacific	15	A445	DC8820	1070	2498 Recreation Assistant	\$ 11,382
Pacific	15	6656	DC8820	3040	Contractual Services	\$ 1,800
Pacific	15	2753	DC8810	3160	Maintenance Materials & Supplies	\$ 4,900
Pacific	15	6656	DC8820	6020	Operating Supplies	\$ 5,360
Subtotal						\$ 203,836

<u>Region</u>	<u>CD</u>	<u>Org</u>	<u>Service</u>	<u>Acct.</u>	<u>Description</u>	<u>Total</u>
Jordan Downs Recreation Center						
Pacific	15	6657	DC8820	1010	2469 Recreation Coordinator	\$ 66,401
Pacific	15	6657	DC8820	1070	2498 Recreation Assistant	\$ 15,651
Pacific	15	2755	DC8810	1070	2415 Special Program Assistant II	\$ 7,085
Pacific	15	A450	DC8820	1070	2498 Recreation Assistant	\$ 11,382
Subtotal						\$ 100,519

<u>Region</u>	<u>CD</u>	<u>Org</u>	<u>Service</u>	<u>Acct.</u>	<u>Description</u>	<u>Total</u>
Ramona Gardens Recreation Center						
Metro	14	6239	DC8820	1010	2469 Recreation Coordinator	\$ 66,401
Metro	14	6239	DC8820	1010	2434 Recreation Facility Director	\$ 73,968
Metro	14	6239	DC8820	1070	2498 Recreation Assistant	\$ 18,507
Metro	14	2239	DC8810	1070	2415 Special Program Assistant II	\$ 15,254
Metro	14	A680	DC8820	1070	2498 Recreation Assistant	\$ 11,382
Subtotal						\$ 185,510

Regular HACLA Sites Subtotal **\$ 741,745**

CLASS Parks HACLA Sites

<u>Region</u>	<u>CD</u>	<u>Org</u>	<u>Service</u>	<u>Acct.</u>	<u>Description</u>	<u>Total</u>
Nickerson Gardens Recreation Center						
Pacific	15	6655	DC8820	1010	2469 Recreation Coordinator	\$ 66,401
Pacific	15	0195	DC8820	1070	2498 Recreation Assistant	\$ 17,738
Pacific	15	0195	DC8820	1070	2415 Special Program Assistant II	\$ 8,582
Pacific	15	0195	DC8820	3040	Contractual Services	\$ 13,419
Pacific	15	0195	DC8820	3160	Maintenance materials & Supplies	\$ 11,000
Pacific	15	0195	DC8820	6020	Operating Supplies	\$ 10,352
Subtotal						\$ 127,492

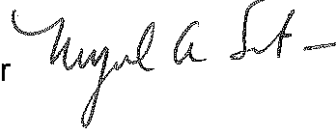
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 15

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **LIBRARY – REPORT BACK ON FUNDING REQUIRED FOR THE RESOURCES WHICH LAPD WILL REQUIRE TO SUPPORT THE LIBRARY'S REQUEST FOR INCREASED SECURITY SERVICES**

During consideration of the Library Department's 2014-15 Proposed Budget, the Committee requested this Office to report back on the funding required by the Los Angeles Police Department (LAPD) to support the Library's request for increased security services.

Based on preliminary discussions with the LAPD, the Library proposed an increase of \$2,030,076 in General Fund reimbursements for additional security services, including 15 positions for the libraries, for a total reimbursement of \$3,166,727. Based on further discussion, the LAPD has indicated that additional resources are needed to provide the services.

FISCAL IMPACT STATEMENT

This Office supports an increase in funding with ongoing full reimbursement from the Library. The current Memorandum of Agreement between the Library and the LAPD should be amended to reflect the increased reimbursements and enhanced level of service. Should additional positions be authorized, and as the billings are based on actual costs, we will monitor and report any needed adjustments in the Financial Status Reports.

MAS:EOS:08140168

Question No. 96

Attachment

Cost to Maintain Current Level Security Services at Libraries 2014-15

Job Class	# of Positions	Wages and Count	Total Salary 12 Months	Fringe 42.23%	Central 4.67%	TOTAL COSTS
Chief Security Officer I	1	78,133	78,133	32,996	3,649	114,777
Security Officer	23.5	58,101	1,365,374	576,597	63,763	2,005,734
Security Officer (part time - 1.2 FTE)	3	58,101	69,721	29,443	3,256	102,420
Security Officer (part time - 1 FTE)	2	58,101	58,101	24,536	2,713	85,350
Security Aide	0.5	48,406	24,203	10,221	1,130	35,554
Total:			1,595,532	673,793	74,511	2,343,836

Cost for Increased Security Services at Libraries 2014-15

Job Class	# of Positions	Wages and Count	9 Months	Total Salary 9 Months	Fringe 42.23%	Central 4.67%	Uniforms and Supplies	TOTAL COSTS
Principal Security Officer	1	72,538	54,404	54,404	22,975	2,541	7,825	87,744
Senior Security Officer	3	65,819	49,364	148,092	62,539	6,916	23,475	241,022
Security Officer	11	58,101	43,576	479,336	202,424	22,385	86,075	790,220
Total:				681,832	287,938	31,842	117,375	1,118,986

	Total Cost	3,462,822
	General Fund reimbursement for security in Library Base Budget	1,136,651
	Proposed increased reimbursement for security from Library Proposed Budget	2,030,076
	Total reimbursement	3,166,727
	Difference	296,095

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 16

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **PERSONNEL DEPARTMENT – SENIOR PERSONNEL ANALYST I POSITION
FUNDED BY THE DEPARTMENT OF BUILDING AND SAFETY**

The Budget and Finance Committee requested this Office to report on the position impact, including the evaluation of services provided and the costs of a special funded Senior Personnel Analyst I position funded by the Department of Building and Safety.

Human Resources (HR) services were consolidated into the Personnel Department in 2012-13 in accordance with the action taken by the Mayor and Council to streamline and standardize HR functions across several City departments (CF 11-0261 and CF 11-0261-S1). The Personnel Department Liaison Services Division is responsible for providing HR services to several City departments, including the Department of Building and Safety (DBS). The proposed new Senior Personnel Analyst I position would be assigned to the Liaison Services Division and provide HR support to more than 1,000 full-time and part-time DBS employees in HR service areas, including, but not limited to, the following:

- Employee discipline,
- Grievances,
- Equal Employment Opportunity (EEO) complaints and investigations,
- Workers' compensation claims,
- Employee orientation, training, and evaluations, and

Attached is a summary and position description provided by the Personnel Department. The Department of Building and Safety supports this request, which would be funded by the Building and Safety Building Permit Enterprise Fund. The direct cost of adding one Senior Personnel Analyst I position is \$106,901. This Office also supports this request and recommends approval.

FISCAL IMPACT STATEMENT

There would be no impact to the General Fund as the Building and Safety Building Permit Enterprise Fund would pay for the position.

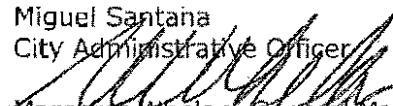
MAS:JMY:11140062

Question No. 118

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2014

TO: Miguel Santana
City Administrative Officer

FROM: 
Margaret Whelan, General Manager
Personnel Department

**SUBJECT: BUDGET & FINANCE COMMITTEE MEMO 118 – REPORT BACK ON
BUILDING & SAFETY FUNDED SR. PERSONNEL ANALYST**

Budget Memo 118 requests a report back on the position impact of a special-funded Senior Personnel Analyst funded by the Department of Building & Safety, including an evaluation of the services provided and costs of the position.

Building & Safety would like to fund a Sr. Personnel Analyst I in our Personnel Services, Liaison Services Group. The Sr. Personnel Analyst I will be fully funded by the Building & Safety Enterprise Fund. There will be no impact on the General Fund. Annual salary for this position is \$106,901. The total amount to be funded, including salary, fringe benefits and department administration and support is \$193,106.

The Sr. Personnel Analyst I will work under the supervision of a Senior Personnel Analyst II and Personnel Director. This individual will provide personnel services to the more than 1,000 managers, supervisors, and employees, and will handle complex personnel matters impacting employee discipline, grievances, investigations, employee selection, injury & illness prevention, and Equal Employment Opportunity matters. Finally, the Sr. Personnel Analyst I will represent the Department before the Civil Service Commission, Employee Relations Board, and other City agencies.

I have attached a position description for your reference. I may be contacted at (213) 473-3470 if you have any questions.



Department Questions

Questions from Budget & Finance Committee
Assigned to City departments

Personnel

Jenny Mach

- Budget Impact 4/30/2014 *Question No.:* 118 Report back on position impact of special funded Senior Personnel Analyst funded by Building and Safety. Evaluate services provided and costs of the position.
- Special Study 4/30/2014 *Question No.:* 119 Report on the analysis of the current functionality of the Department and sustainability at the current funding level. Provide each of the steps of the selection process and how long it would take at full staffing. Provide current staffing levels and how it is impacted during each of those steps. Provide workload indicator for each of the analyst who are involved compared to five years ago. How long have exams been in the queue and how that has changed over the last few years. What other options has the department explored in order to reduce the time require and address unassigned workload. Include a plan to reduce backlog.
- Special Study 4/30/2014 *Question No.:* 120 Report back to Personnel, Public Safety and Budget and Finance committees on the LAFD testing process prepared by RAND. Provide after action report on the hiring for LAFD.

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: 1 New Position	2. Employee's Present Class Title/Code: Senior Personnel Analyst I (9167-1)	3. Present Salary or Wage Rate: \$107,177.04
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4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 05/01/14
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5. Location of office or place of work: 201 N. Figueroa Street, Room 1070 Los Angeles, CA 90012	6. Name of Department Personnel Department Division Building and Safety Section Personnel Services
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name VACANT	Title Senior Personnel Analyst II (9167-2)
--	---

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
40%	Provides professional personnel administrative support, advice, guidance, and assistance, under the supervision of the Senior Personnel Analyst II and Personnel Director, to the more than 1000 managers, supervisors, and employees of the Department of Building and Safety. Handles complex personnel matters impacting employee discipline, grievances, investigations, employee selection, injury and illness prevention, and Equal Employment Opportunity matters. Represents the Department before the Civil Service Commission, Employee Relations Board, and other City agencies.
40%	Investigates and reports on personnel issues regarding employee discipline and grievances; monitors employee selection processes; investigates discrimination, sexual harassment, and customer complaints; participates in meet and confer process with various bargaining units on behalf of the Department on a wide range of issues; monitors ongoing Workers Compensation casework.
40%	Appears on behalf of the Department before the Civil Service Commission and Employee Relations Board regarding critical personnel issues, including disciplinary appeal hearings and arbitrations; serves as Department advocate and personally handle complex hearings and arbitration cases often involving significant employee relations issues; handles Cal/OSHA citation appeals; supervises the development of in house training programs on supervision, discipline and Safety; serves as EEO Coordinator.
30%	Supervises subordinates in all aspects of Personnel liaison administration.

9. How long have the duties been substantially as described above? More than 10 years.

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Automobile, personal computer, calculator, telephone, cell phone, pager, photocopier, and facsimile.
--

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 30
--

12. Indicate the number of employees supervised by class titles. 1x Management Assistant, 1x Senior Clerk Typist
--

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.

Signature _____	Date _____	Phone No. _____
-----------------	------------	-----------------

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Statements are sufficient and accurate.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Employee receives assignment in general terms and broad objectives with both verbal and written instructions. Work is reviewed in terms of results, quality of work performed by subordinate staff and overall efficiency of operations.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

College degree to equivalent experience.

(b) Experience (type and length; list appropriate city classes, if any).

Professional experience in Human Resource Management, administrative and legislative work. Familiarity with City ordinances and policies. Must meet the minimum requirements as detailed in the class specifications.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

Strength to: X Lift _____ Push _____ Pull _____

Average weight 5 Heaviest weight 10

Climbing (stairs, ladders, poles)

How far _____

Face severe work conditions

Outdoors X on/near water _____

Other/explain _____

SPECIAL NEED FOR:

Vision, to read fine print/numbers

Hearing, for telephone/alerts

Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

Legs, for walking/standing

Hands and fingers

Back, for strenuous labor

Other/explain _____

Hours per week

20

20

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

None

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Responsible for studying, enforcing and complying with City of Los Angeles, State of California and Federal laws, along with policies and procedures with regard to EEO, Sexual Harassment, arbitration and grievance processes.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Works closely with the Personnel Director II in the enforcement and investigation of discrimination complaints and ensures compliance of said laws.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Use of Personal Computer; otherwise, not applicable.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Personal contacts with the City Attorney's Office, the Personnel Department of the City of Los Angeles and various other government organizations. Involved with EEO, Sexual Harassment and employee relations matters.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect therein

Directs the preparation and retention of all personnel records

Signature of the immediate supervisor _____

Date _____

Class Title Personnel Director II

Phone No. _____

(213) 482-6720

Signature of department head _____

Date _____

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 17

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **RECREATION AND PARKS – REPORT BACK ON \$7 MILLION TRANSFER FROM OTHER REVENUE**

During its consideration of the Department of Recreation and Parks' (RAP) 2014-15 Proposed Budget, the Committee asked RAP to report back on the following questions:

Budget Impact No. 134 - Under "other revenue" (Budget Book page 330) it appears that \$7 million is transferred from various account to fund 2014-15 operations and programs. Is any of this funding for the Department's Unreserved and Undesignated Fund Balance? If so, is it being used to fund on-going programs or one-time costs?

Attached is the Department's response.

This memorandum is informational only. There is no fiscal impact.

MAS:JSS:08140160

Question No. 134

Attachment

BOARD OF RECREATION AND
PARK COMMISSIONERS

LYNN ALVAREZ
PRESIDENT

IRIS ZUÑIGA
VICE PRESIDENT

KAFI D. BLUMENFIELD
SYLVIA PATSAOURAS
MISTY M. SANFORD

LATONYA D. DEAN
COMMISSION EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
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

MICHAEL A. SHULL
GENERAL MANAGER

May 5, 2014

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Erika Pulst, Legislative Assistant

Dear Councilmember Krekorian:

FISCAL YEAR 2014-15 QUESTION NO. 134 TRANSFERS FROM VARIOUS ACCOUNTS

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information on the \$7,044,000 transferred from various accounts to fund Fiscal Year 2014-15 operations and programs (referenced in the City of Los Angeles Fiscal Year 2014-15 Budget book on page 330). This funding is from the Department of Recreation and Parks' Unreserved and Undesignated Fund Balance (UUFB).

This funding is being recommended for next fiscal year to fund on-going programs.

Should you have any questions, please contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Doane Liu, Deputy Mayor, Office of the Mayor
Patricia Whelan, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Management Analyst, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 18

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **RECREATION AND PARKS – REPORT BACK ON AQUATICS FEE INCREASES**

During its consideration of the Department of Recreation and Parks' (RAP) 2014-15 Proposed Budget, the Committee asked RAP to report back on the following questions:

Budget Impact No. 139 - Report on the aquatics fee increase. Does the Department foresee any issues related to the increase or is it projected that less patrons will visit the pools? What is the current fee schedule and what are the proposed changes? Are there opportunities for scholarships to ensure residents continue to have access to the pools?

Attached is the Department's response.

This memorandum is informational only. There is no fiscal impact.

MAS:JSS:08140163

Question No. 139

Attachment

BOARD OF RECREATION AND
PARK COMMISSIONERS

LYNN ALVAREZ
PRESIDENT

IRIS ZUÑIGA
VICE PRESIDENT

KAFI D. BLUMENFIELD
SYLVIA PATSAOURAS
MISTY M. SANFORD

LATONYA D. DEAN
COMMISSION EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
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

MICHAEL A. SHULL
GENERAL MANAGER

May 6, 2014

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Erika Pulst, Legislative Assistant

FISCAL YEAR 2014-15 QUESTION NO. 139 – AQUATICS FEE INCREASE

Dear Councilmember Krekorian:

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information on an aquatics fee increase.

In Fiscal Year 2014-15 budget, RAP proposed to increase aquatics fees to charge children, seniors, and disabled persons a \$1.00 admission fee for the use of the City's swimming pools. In addition, the current fee for adult admission was increased from \$2.50 without a Library Card Discount / \$2.00 with a Library Card Discount to a uniform \$3.00 and lap swim passes from \$55.00 to \$67.50. RAP is also considering developing a seasonal swimming pass with an annual fee and increase fees for other aquatic programs and uses. The proposed increase in fees is anticipated to generate an estimated additional revenue of \$1,000,000 for the City to support aquatic programs (Attachment 1).

The increase for adults (with or without a library card) is a slight increase which should not affect adult admissions. The increase for seniors, persons with disabilities, and children under the age of 18 may have a slight effect on overall aquatic attendance. Attendance figures are generally affected more by the summer weather, pool closures, and school calendars.

There are several opportunities for youth aquatics scholarships that are funded by grants:

- Kaiser Permanente Operation Splash – Provides approximately \$265,000 annually to fund approximately 6,000 free swim lessons and 780 partial Junior Guards sponsorships in the summer. Attachment 2 identifies the pools receiving this assistance.



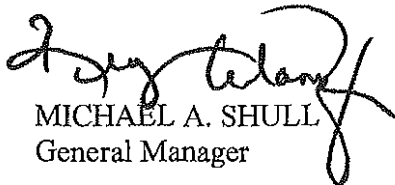
Honorable Paul Krekorian
May 6, 2014
Page 2

- LA84 Foundation – Provides approximately \$85,000 annually to fund approximately 700 free swim lessons, 1,300 team sports sponsorships, and other swim related activities. Attachment 3 identifies the pools receiving this assistance.
- Friends of Expo – Provides approximately \$50,000 annually to fund approximately 4,000 free swim lessons year-round for children from the Los Angeles Unified School District schools within three (3) miles radius of the Expo Center.

Children registering in the above programs may take advantage of entering the facilities as participants and swim for free before or after the free lessons. Sponsorships solely for admissions to a swimming pool for recreation swim are currently not available and may be part of a future grant request to Kaiser Permanente or other partners. RAP will work to identify the aquatics related needs of youth located in economically disadvantaged communities and attempt to secure grant or other funding to provide aquatics.

Should you have any questions, please contact me at (213) 202-2633.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:ndw

Attachments

cc: Doane Liu, Deputy Mayor, Office of the Mayor
Patricia Whelan, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Management Analyst, RAP

**Department of Recreation and Parks
Projected Increase in Pools Revenue for Fiscal Year 2014-15**

Category	Current Fees	FY 2011-12 Revenue	FY 2011-12 Total Attendance	FY 2014-15 Proposed Fees	FY 2014-15 Revenue with Increased Fees	FY 2014-15 Increase in Revenue
Children	FREE	\$ -	463,765	\$ 1.00	\$ 463,765	\$ 463,765
Adult Full Price	\$2.50	\$ 268,068	107,227	\$ 3.00	\$ 321,681	\$ 53,614
Adult w/L.A. City Library Discount	\$2.00	\$ 254,658	127,329	\$ 3.00	\$ 381,987	\$ 127,329
Senior Citizen	FREE	\$ -	42,040	\$ 1.00	\$ 42,040	\$ 42,040
Person with Disabilities	FREE	\$ -	10,246	\$ 1.00	\$ 10,246	\$ 10,246
Lap Passes	\$55.00	\$ 77,770	1,414	\$ 67.50	\$ 95,445	\$ 17,675
Other Aquatic Fees (e.g., program charges, private use, camp use, training use, etc.)						\$ 285,331
Others:		\$ 348,315			\$ 348,315	\$ -
Swim Lesson Registration - Youth	Urban - \$20 Non-Urban \$40		Overall Registration 53,651			
Swim Lesson Registration - Adult	Urban - \$40 Non-Urban \$50					
Permit Attendance	Fees Varies		133,647			
Aquacise Registration	Fees Varies per Facility		3,381			
Total		\$ 948,810			\$ 1,663,479	\$ 1,000,000

CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS
KAISER PERMANENTE OPERATION SPLASH 2014
POOL LIST

FACILITY NAME	ADDRESS	CITY	ZIP	CD	PHONE	JL	L2S	XPS	RYD
Algin Sutton Pool	8800 S. Hoover St.	Los Angeles	90044	8	(323) 789-2826	☑	☑		☑
Banning Pool	1450 N. Avalon Blvd.	Wilmington	90744	15	(310) 548-7420	☑	☑		☑
Celes King III Pool	5001 Rodeo Rd.	Los Angeles	90016	10	(213) 847-3406	☑	☑		☑
Central Pool	1357 E. 22nd St.	Los Angeles	90011	9	(213) 765-0565	☑	☑		☑
Cheviot Hills Pool	2693 Motor Ave	Los Angeles	90064	5	(310) 202-2844	☑			☑
Cleveland High School Pool	8129 Vanalden Ave.	Reseda	91335	3	(818) 756-9798	☑			☑
Costello Pool	3121 E. Olympic Blvd.	Los Angeles	90023	14	(323) 526-3073	☑	☑		☑
Downey Pool	1775 N. Spring St.	Los Angeles	90031	1	(323) 227-5025	☑	☑	☑	☑
Echo Deep Pool	1419 Colton St.	Los Angeles	90026	1	(213) 481-2640	☑	☑		☑
EG Roberts Pool	4526 Pico Blvd.	Los Angeles	90019	10	(323) 936-8483	☑	☑		☑
Fernangeles Pool	8851 Laurel Canyon Blvd.	Sun Valley	91352	6	(818) 771-0886	☑	☑		☑
Fremont Pool	7630 S. Towne Ave.	Los Angeles	90019	9	(213) 847-3401	☑	☑		☑
Glassell Pool	3704 Verdugo Rd.	Los Angeles	90065	13	(323) 226-1670	☑	☑		☑
Granada Hills Pool	16730 Chatsworth St.	Granada Hills	91344	12	(818) 360-7107	☑			☑
Green Meadows Pool	431 E. 89th St.	Los Angeles	90003	9	(323) 789-2726	☑	☑		☑
Griffith Pool	3401 Riverside Dr.	Los Angeles	90027	4	(323) 644-6878	☑	☑	☑	☑
Jackie Tatum/Harvard Pool	6120 Denker Ave.	Los Angeles	90047	8	(323) 753-2197	☑	☑	☑	☑
Harbor Park Pool	1221 N. Figueroa Pl.	Wilmington	90744	15	(310) 835-6590	☑	☑		☑
Highland Pool	6150 Piedmont Ave.	Los Angeles	90042	1	(323) 227-5924	☑	☑		☑
Hollywood Pool	1122 Cole Ave.	Los Angeles	90038	13	(323) 957-4501	☑	☑		☑
Hubert Humphrey Pool	12560 Filmore St.	Pacoima	91331	7	(818) 896-0067	☑	☑		☑
Lanark Park Pool	21817 Strathern	Canoga Park	91304	3	(818) 897-1745	☑	☑		☑
LACES Pool	5931 W. 18th St.	Los Angeles	90035	10	(323) 933-8345	☑	☑		☑
Mar Vista Pool	11655 Palms Blvd.	Los Angeles	90066	11	(310) 390-2016	☑			☑
North Hollywood Pool	5301 Tujunga Ave.	North Hollywood	91601	4	(818) 755-7654	☑	☑		☑
Northridge Pool	10088 Reseda Blvd.	Northridge	91324	2	(818) 709-7475	☑	☑	☑	☑
Pan Pacific Pool	141 S. Gardner St.	Los Angeles	90036	4	(323) 957-4524	☑			☑
Pecan Pool	120 S. Gless St.	Los Angeles	90033	14	(323) 526-3042	☑	☑		☑

CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS
KAISER PERMANENTE OPERATION SPLASH 2014
POOL LIST

FACILITY NAME	ADDRESS	CITY	ZIP	CD	PHONE	JL	L2S	XPS	RYD
Peck Park Pool	560 N. Western Ave.	San Pedro	90732	15	(310) 548-2434	☑			☑
Reseda Pool	18411 Victory Blvd.	Reseda	91335	3	(818) 709-7475	☑	☑	☑	☑
Richard Alatorre Pool	4721 Klamath St.	Los Angeles	90032	14	(323) 276-3042	☑	☑		☑
Ritchie Valens Pool	10731 Laurel Canyon Blvd.	Pacoima	91331	7	(818) 834-5176	☑	☑		☑
Ross Snyder Pool	1501 E. 41st St.	Los Angeles	90011	9	(213) 847-3430	☑	☑	☑	☑
Roosevelt Pool	456 S. Mathews St.	Los Angeles	90033	14	(213) 485-7391	☑	☑		☑
Rustic Canyon Pool	601 Latimer Rd.	Pacific Palisades	90402	11	(310) 230-0137	☑			☑
Sepulveda Pool	8727 Kester Ave.	Panorama City	91402	7	(818) 894-0144	☑	☑		☑
South Park Pool	345 E. 51st St.	Los Angeles	90011	9	(323) 846-5366	☑	☑		☑
Stoner Pool	1835 Stoner Ave.	Los Angeles	90025	11	(310) 575-8286	☑	☑	☑	☑
Sun Valley Pool	8123 Vineland Ave.	Sun Valley	91352	5	(818) 252-0835	☑	☑		☑
Sylmar Pool	13109 Borden Ave.	Sylmar	91342	7	(818) 367-6727	☑	☑		☑
Valley Plaza Pool	6715 Laurel Grove Ave.	North Hollywood	91606	2	(818) 756-9362	☑	☑		☑
Van Nuys Sherman Oaks Pool	14201 Huston St.	Van Nuys	91423	2	(818) 783-6721	☑			☑
Verdugo Hills Pool	10654 Irma Ave	Tujunga	91402	2	(818) 353-1365	☑			☑
Venice High School Pool	2490 Waingrove Ave	Los Angeles	90066	11	(310) 575-8260	☑			☑
Westchester Pool	9100 Lincoln Blvd.	Los Angeles	90045	11	(310) 641-8734	☑			☑
Westwood Pool	1350 Sepulveda Blvd.	Los Angeles	90025	5	(310) 478-7019	☑			☑
Woodland Hills Pool	5858 Shoup Ave.	Woodland Hills	91367	3	(818) 884-0992	☑			☑
Yosemite Pool	1840 Yosemite Dr.	Los Angeles	90041	14	(323) 226-1668	☑	☑		☑
TOTAL FACILITIES						48	35	7	48

2013 SUMMER SWIM PROGRAM POOL FACILITIES - Presented by LA84 Foundation

Pool Name	Address	City	Zip Code	Phone	Swim	WP	Synchro	Dive	Learn2Swim
Seasonal Facilities									
109th Street Pool	1500 E. 109th St.	Los Angeles	90059	(323) 789-2731	•				
Algin Sutton Pool	8800 S. Hoover St.	Los Angeles	90044	(323) 789-2826	•		•		
Cheviot Hills Pool	2693 Motor Ave.	Los Angeles	90064	(310) 202-2844	•		•		•
Costello Pool	3121 E. Olympic Blvd.	Los Angeles	90023	(323) 526-3073	•		•		
Downey Pool	1775 N. Spring St.	Los Angeles	90031	(323) 227-5025	•				
Fernangeles Pool	8851 Laurel Canyon Blvd.	Sun Valley	91352	(818) 771-0986	•		•	•	
Granada Hills Pool	16730 Chatsworth St.	Granada Hills	91344	(818) 360-7107	•		•	•	
Green Meadows Pool	431 E. 89th St.	Los Angeles	90003	(323) 789-2726	•				
Griffith Pool	3401 Riverside Dr.	Los Angeles	90027	(323) 644-6878	•		•		
Harbor Park Pool	1221 N. Figueroa Pl.	Wilmington	90744	(310) 835-6590	•		•		
Highland Pool	6150 Piedmont Ave.	Los Angeles	90042	(323) 227-5924	•		•		
Jackie Tatum/Harvard Pool	6120 Denker Ave.	Los Angeles	90047	(323) 753-2197	•		•	•	
Lanark Park Pool	21817 Strathern	Canoga Park	91304	(818) 887-1745	•		•	•	
Mar Vista Pool	11655 Palms Blvd.	Los Angeles	90066	(310) 390-2016	•		•	•	•
North Hollywood Pool	5301 Tujunga Ave.	North Hollywood	91601	(818) 755-7654	•		•		
Northridge Pool	10088 Reseda Blvd.	Northridge	91324	(818) 709-7475	•		•	•	
Pan Pacific Pool	141 S. Gardner St.	Los Angeles	90036	(323) 957-4524	•		•		•
Pecan Pool	120 S. Gless St.	Los Angeles	90033	(323) 526-3042	•		•	•	
Reseda Pool	18411 Victory Blvd.	Reseda	91335	(818) 709-7475	•		•	•	
Ritchie Valens Pool	10731 Laurel Canyon Blvd.	Pacoima	91331	(818) 834-5176	•		•		
Ross Snyder Pool	1501 E. 41st St.	Los Angeles	90011	(213) 847-3430	•		•		
Rustic Canyon Pool	601 Latimer Rd.	Pacific Palisades	90402	(310) 230-0137	•				
Sepulveda Pool	8727 Kester Ave.	Panorama City	91402	(818) 894-0144	•		•		
South Park Pool	345 E. 51st St.	Los Angeles	90011	(323) 846-5366	•		•		
Stoner Pool	1835 Stoner Ave.	Los Angeles	90025	(310) 575-8286	•				
Sun Valley Pool	8123 Vineland Ave.	Sun Valley	91352	(818) 252-0835	•		•		
Sylmar Pool	13109 Borden Ave.	Sylmar	91342	(818) 367-6727	•		•	•	

2013 SUMMER SWIM PROGRAM POOL FACILITIES - Presented by LA84 Foundation

<i>Pool Name</i>	<i>Address</i>	<i>City</i>	<i>Zip Code</i>	<i>Phone</i>	<i>Swim</i>	<i>WP</i>	<i>Synchro</i>	<i>Dive</i>	<i>Learn2Swim</i>
Valley Plaza Pool	6715 Laurel Grove Ave.	North Hollywood	91606	(818) 756-9362	•		•	•	
Verdugo Hills Pool	10654 Irma Ave.	Tujunga	91402	(818) 353-1365	•		•		
Westchester Pool	9100 Lincoln Blvd.	Los Angeles	90045	(310) 641-8734	•		•	•	•
Woodland Hills Pool	5858 Shoup Ave.	Woodland Hills	91367	(818) 884-0992	•		•	•	•
Yosemite Pool	1840 Yosemite Dr.	Los Angeles	90041	(323) 226-1668	•	•	•	•	
SUB-TOTAL - SEASONAL FACILITIES					32	1	27	13	5
Year-Round Facilities									
Banning Pool	1450 N. Avalon Blvd.	Wilmington	90744	(310) 548-7420	•	•	•	•	
Celes King III Pool	5001 Rodeo Rd.	Los Angeles	90016	(213) 847-3406	•	•	•	•	
Cleveland High School Pool	8129 Vanalden Ave.	Reseda	91335	(818) 756-9798	•	•	•	•	•
Echo Deep Pool	1419 Colton St.	Los Angeles	90026	(213) 481-2640	•	•	•	•	
EG Roberts Pool	4526 Pico Blvd.	Los Angeles	90019	(323) 936-8483	•	•	•	•	
Fremont Pool	7630 S. Towne Ave.	Los Angeles	90019	(213) 847-3401	•	•	•	•	
Glassell Pool	3704 Verdugo Rd.	Los Angeles	90065	(323) 226-1670	•	•	•	•	
JC Argue Swim Stadium	3980 Bill Robertson Lane	Los Angeles	90037	(213) 763-0125	•	•	•	•	
Hubert Humphrey Pool	12560 Filmore St.	Pacoima	91331	(818) 896-0067	•	•	•	•	
LACES Pool	5931 W. 18th St.	Los Angeles	90035	(323) 933-8345	•	•	•	•	
Peck Park Pool	560 N. Western Ave.	San Pedro	90732	(310) 548-2434	•	•	•		•
Richard Alatorre Pool	4721 Klamath St.	Los Angeles	90032	(323) 276-3042	•	•	•	•	
Roosevelt Pool	456 S. Mathews St.	Los Angeles	90033	(213) 485-7391	•	•	•	•	
Van Nuys Sherman Oaks P	14201 Huston St.	Van Nuys	91423	(818) 783-6721	•	•	•	•	•
Venice High School Pool	2490 Walgrove Ave.	Los Angeles	90066	(310) 575-8260	•	•	•	•	•
Westwood Pool	1350 Sepulveda Blvd.	Los Angeles	90025	(310) 478-7019	•	•	•	•	•
SUB-TOTAL - YEAR-ROUND FACILITIES					16	16	16	15	5
GRAND TOTAL - ALL FACILITIES					48	17	43	28	10

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 19

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **RECREATION AND PARKS – REPORT BACK ON OBSERVATORY**

During its consideration of the Department of Recreation and Parks' (RAP) 2014-15 Proposed Budget, the Committee asked RAP to report back on the following question:

Budget Impact No. 125 - Report on the service level and revenue impacts as a result of cuts to the Observatory. What are the options for restoring the services at the Observatory?

Attached is the Department's response.

This memorandum is informational only. There is no fiscal impact.

MAS:JSS:08140156

Question No. 125

Attachment

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ERIC GARCETTI
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DEPARTMENT OF
RECREATION AND PARKS

221 NORTH FIGUEROA STREET
15TH FLOOR, SUITE 1550
LOS ANGELES, CA 90012

(213) 202-2633
FAX (213) 202-2614

MICHAEL A. SHULL
GENERAL MANAGER

May 6, 2014

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Erika Pulst, Legislative Assistant

FISCAL YEAR 2014-15 QUESTION NO. 125 – GRIFFITH OBSERVATORY

Dear Councilmember Krekorian:

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information on Griffith Observatory regarding the service level and revenue impacts as a result of budget cuts as well as the options for restoring the services. Continued funding of \$189,000 for part-time staff at the Observatory was not recommended in the Mayor's proposed Fiscal Year (FY) 2014-15 budget.

Griffith Observatory is a primary asset of Los Angeles. It attracts tourists and media from around the world and projects the character of Los Angeles to the region, the nation, and the world for minimal cost. The Observatory's recent lunar eclipse event attracted thousands and was viewed live online by tens of millions. After a high-profile \$93-million reinvestment and at a time when Observatory attendance and visibility continue their steady and significant seven-year increase, the budget cuts will have a negative impact on access for the public (reducing the number of visitors) to the Observatory.

Service Level and Revenue Impact

Without the funding of \$189,000 for part-time staff, the Observatory will be forced to close on thirty-two (32) Tuesdays in FY 2014-15. This will result in a projected loss of \$123,000 in revenue from planetarium ticket sales and concession revenue. As a consequence of the Tuesday closures, the Observatory staff will be forced to reduce service levels and public programs. For instance:



Honorable Paul Krekorian

May 6, 2014

Page 2

- Public telescope operation will be reduced.
- Public access and building attendance will be reduced by a projected 75,000-90,000 visitors in FY 2014-15.
- Popular and media-attracting public programs and astronomical events will be reduced.
- Observatory lunar eclipse events in October 2014, and April 2015, may be canceled.

Options for Restoring Service

RAP cannot afford to subsidize the thirty-two (32) Tuesday operation. Funding of \$189,000 in City General Fund for direct part-time staffing is needed to restore the thirty-two (32) Tuesday operation.

Should you have any questions, please contact me at (213) 202-2633.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Doane Liu, Deputy Mayor, Office of the Mayor
Patricia Whelan, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Management Analyst, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 20

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT – FILMING REVENUE AND METRICS RELATED TO VISITORS AT EL PUEBLO**

During consideration of the 2014-15 Proposed Budget, your Committee requested El Pueblo to report back on filming revenue and additional metrics related to visitors at El Pueblo Historical Monument. The Department's response is attached.

This memorandum is informational only. There is no fiscal impact.

MAS:JI:08140175

Question No. 368 and 370

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR

EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT

CHRISTOPHER P. ESPINOSA
General Manager

125 PASEO DE LA PLAZA, SUITE 400
LOS ANGELES, CA 90012

TEL: (213) 485-6855
TDD: (213) 473-5535
FAX: (213) 485-8238

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Date: May 6, 2014

To: Honorable Members of the Budget & Finance Committee

From: Christopher P. Espinosa, General Manager
El Pueblo Historical Monument

Subject: FY 2014-15 Budget Memos # 368 and 370

No. 368 – Filming Days and Revenue

“Report back on how filming has changed at El Pueblo, number of filming days at the monument, and the revenues received. Indicate whether estimated amount for the current fiscal year has been met.”

For Fiscal Year 2013-14, the department has held 51 revenue generating film days to date. The department has also held 20 revenue generating event days (i.e. events in which we rented portions of the historic monument to an outside entity.).

The Fiscal Year 2013-14 revenue goal for Filming/Events/Facility Rentals is \$176,104. The department actual revenue to date is \$222,650, leaving two additional months of potential revenue generation before the end of the fiscal year.

Please note that this revenue category is very volatile as it relies on large scale event production, television shows, product commercials (including still shots), and reception rental activity. The majority of filming and events take place in the South Plaza. Although this area represents a small portion of the historic monument, it has the most flexibility for establishing a commercial footprint.

No. 370 – Metrics on Visitation and Visitor Information

“Report back on additional metric suggestions. Identify the number of actual visitors, recurring visits, and reason for visitation.”

El Pueblo has been working on developing operational metrics to improve operations and better inform the public of our activities. The historical monument functions in the manner of a public park, with no ticketed entry onto the grounds. However, there are other key data points that help determine attendance:

- **Museum Visitation**

Each time a visitor enters one of our museums, our museum guide counts attendance. This provides us with good information on unique visitation numbers for each museum and overall attendance numbers as follows:

Overall Museum Attendance

2010 – 445,615
2011 – 513,914
2012 – 496,456
2013 – 560,090

- **El Pueblo Tours**

El Pueblo partners with Las Angelitas del Pueblo, a non-profit organization dedicated to giving tours of the historic monument since the 1960s. This excellent organization provided tours to 11,296 individuals in 2012 and 10,288 individuals in 2013.

- **Parking Revenue**

From Fiscal Year 2010-11 through Fiscal Year 2013-14, the department's parking revenue has remained relatively constant:

FY 2009-10 \$2.385 million
FY 2010-11 \$2.297 million
FY 2011-12 \$2.226 million
FY 2012-13 \$2.248 million
FY 2013-14 \$2.370 million ** (projected revenue target)

- Visitor Information

One of the new projects that the department initiated in 2014 includes a Customer Survey, This information is part of the metrics that we submit to the Mayor's Office on a regular basis. From January through March, we received over 300 completed surveys asking the following questions:

Did the visitor know El Pueblo offers free tours?

Are the visitors local, out of state, or international visitors?

Did the visitor eat at one of our restaurants?

Did the visitor purchase an item on Olvera Street?

Did the visitor visit a museum?

Did the visitor come for a specific exhibit or art show?

Did the visitor come by bus or charter tour?

Did the visitor use public transit?

Did the visitor enjoy their time at El Pueblo?

Would the visitor recommend El Pueblo to a friend?

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 21

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **RECREATION AND PARKS – REPORT BACK ON CHARTER MANDATED APPROPRIATION AND GENERAL FUND COST REIMBURSEMENT**

During its consideration of the 2014-15 Proposed Budget for the Department of Recreation and Parks (RAP), the Committee requested this Office to report back on the following questions:

Budget Impact No. 140 - Report on the Charter Mandated Appropriation and General Fund Cost reimbursement (Blue Book page 625). Explain the increase in the Charter Mandated Appropriation. Explain how the Department's General Fund cost reimbursement has increased and what related costs this includes.

Charter Section 593 provides that the annual appropriation for the Department of Recreation and Parks be not less than 0.0325% of assessed value of all property as assessed for City taxes. Based on this calculation, the Charter Mandated Appropriation is increased by \$7,284,948. The details of the calculation are provided in the Attachment A.

The General Fund cost reimbursement amount is based on the employee costs for the Department, such as City Employees' Retirement System, Medicare, and FLEX benefits. For 2014-15, the total employee cost for RAP is \$42.6 million, and the Department will reimburse 79% of that cost or \$33.9 million to the General Fund. The details of the calculation are provided in the Attachment A.

This memorandum is informational only. There is no fiscal impact.

MAS:JSS:08140166

Question No. 140

Attachment

**Recreation and Parks Department
2014-15 Proposed Budget**

Charter Mandated Amount Calculation

	2013-14	2014-15	Change
Citywide Gross Property Valuation	\$442,255,906,848	\$464,671,131,194	\$22,415,224,346
Charter Mandated Rate	0.0325%	0.0325%	
Charter Mandated Appropriation	\$143,733,170	\$151,018,118	\$7,284,948

General Fund Cost Reimbursement Calculation

	2013-14	2014-15	Change
Retirement (CERS/Medicare)	\$24,487,758	\$25,921,860	\$1,434,102
Flex Benefits	16,349,189	16,704,740	355,551
Total	\$40,836,947	\$42,626,600	\$1,789,653
General Fund Cost Paid by Dept.	\$28,358,476	\$33,858,476	\$5,500,000
% of Total Paid by Department	69%	79%	10%
General Fund Cost Not Paid by Dept.	\$12,478,471	\$8,768,124	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 22

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **AGING – REPORT BACK ON RESTORING EVIDENCE-BASED PROGRAMS
IN COUNCIL DISTRICTS 5, 11, AND 14**

During consideration of the 2014-15 Proposed Budget for the Department of Aging, the Committee requested the Department to report back on restoration of evidence-based programs in Council Districts 5, 11, and 14. Attached is the Department's response.

FINANCIAL IMPACT

Restoring evidence-based programs in Council Districts 5, 11, and 14 would require an additional \$225,000 General Fund appropriation for the 2014-15 Budget for General City Purposes.

MAS:PXD:08140172


Question No. 387

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2014

To: Honorable Paul Krekorian, Chair
Budget and Finance Committee

From: Laura Trejo, General Manager
Department of Aging 

Attention: Erika Pulst, Legislative Assistant

Subject: **RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION
NO. 387 – SERVICE IMPACTS OF CUTS IN CDBG TO MPCs**

The Los Angeles Department of Aging (LADOA) has a network of 15 Evidence Based Programs (EBP) which are mostly housed in Senior Multipurpose Centers (MPCs) or senior center. In Program Year 2013-2014, funding was reduced from \$80,000 to \$75,000 for each Aging Service Area for the 12 CBDO certified contractors. The remaining three unfunded Aging Service Areas are the Westside ASA and West Wilshire ASA served by Jewish Family Services of Los Angeles and the Eastside ASA served by International Institute of Los Angeles. These two providers elected not to become CBDO certified and were therefore left out of the list of CBDO funded Aging EBP Service providers. The total additional funding to support the three service areas at \$75,000 each is \$225,000.

Continued funding support will provide 60 extra classes and allow more than 600 participants to complete the programs. The three service areas would employ six people (3.6 FTEs). In addition to paid staff, the contractors also use LAUSD adult education instructors, volunteers, and college interns to supplement their certified EBP instructors to maximize efficiency. Programs have been rigorously studied and demonstrated extensive evidence of improving health outcomes in older adults. The additional services requested will support the lowest income, most frail and oldest among the fast growing senior population. Services requested have demonstrated helping seniors to maintain independence, improve wellness, maximize functional capacity and improve overall quality of life for our City's most vulnerable.

Honorable Paul Krekorian
May 5, 2014
Page 2

Chronic conditions are the leading cause of death and disability in the US, and treating patients with more than one chronic condition costs up to seven times as much as treating those who have only one chronic condition. Two (2) out of three deaths annually in the US are due to chronic diseases. Eighty percent of the \$2 trillion spent on health care in the US is for treatment of chronic diseases. It is estimated that an investment of \$10 per person/year in a community based program would yield a return of \$5.60 for every dollar spent.

Over the last three years the City has invested in the development of Evidence Based Health Programs. This request will support ongoing services that promote wellness in older adults. Furthermore, they will support emerging funding streams (delayed by the Great Recession and current state of the Federal Budget) that will fully support these services in the very near future. The Affordable Care Act is expected to provide health insurance payments to vendor for these types of services. Health plans have already begun to discuss how they could best support the visionary investment of LA City in this area.

The United States of Aging 2013 national survey shows that three out of four (70%) seniors in Los Angeles reported having at least two chronic conditions and nearly half (48%) reported having no specific goals to manage their health. The City of Los Angeles' older adult population is entering into its most rapid growth phase, within the next few years, one in five residents in our state will be 60 and older. One third (1/3) of all California seniors live in the greater Los Angeles County region (including the City). This is the time for our City to begin in earnest preparing for the most dramatic change in our population in the span in the human history. These modest requests are designed to leverage and maximize the ability of the Department to meet its most basic needs.

LT:JD:mn:zAging - Question No 387

cc: Patrick Delahanty - CAO


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 23

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **LOS ANGELES FIRE AND POLICE PENSIONS SYSTEM-ANNUALIZED
INVESTMENT RETURNS FOR THE LAST 20 AND 30 YEARS**

Attached is a response from the Los Angeles Fire and Police Pensions System (LAFPP) relative to its annualized investment returns for the last 20 and 30 years including the lowest and highest returns during these years.

This memorandum is for information only. There is no fiscal impact.

Attachment

MAS:BC:JW:MDG:01140068c

Question No. 28

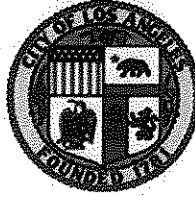
**DEPARTMENT OF
FIRE AND POLICE
PENSIONS**

360 EAST SECOND STREET
SUITE 400
LOS ANGELES, CA 90012-4203

(213) 978-4545
(800) 787-CITY(2489)
FAX (213) 978-4450
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EMAIL: PENSIONS@LAFPP.COM

**CITY OF LOS ANGELES
CALIFORNIA**



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MAYOR**

**RAYMOND P. CIRANNA
GENERAL MANAGER**

**WILLIAM S. RAGGIO
EXECUTIVE OFFICER**

**JOSEPH SALAZAR
ASSISTANT GENERAL MANAGER**

**TOM LOPEZ
CHIEF INVESTMENT OFFICER**

May 6, 2014

The Honorable Budget and Finance Committee
City Council, City of Los Angeles
City Hall, Room 395
Los Angeles, CA 90012

Attn: Maria Gutierrez, City Administrative Office

RE: RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION NO. 28

Dear Honorable Members:

Please find below the Los Angeles Fire and Police Pensions' (LAFPP) response to the inquiry made during the April 29, 2014 Budget Hearing.

Question No. 28: Provide Pensions' annualized investment return for the last 20 and 30 years. What 20 and 30 year periods since Pensions' creation have had the lowest and highest annualized investment return, and what were those rates of return?

LAFPP's returns for the most recent 20-year and 30-year periods are 8.01 percent and 9.24 percent respectively. Return data is available for LAFPP dating back to 1981 (attached). Based on this information, the 20-year and 30-year periods over which LAFPP have had the lowest and highest annualized returns are provided below:

	Lowest	Highest
20-Year Period	7.78%	12.68%
30-Year Period	9.24%	10.35%

Please let me know if you have any other questions. Thank you.

Sincerely,

Raymond P. Ciranna
General Manager

c: LAFPP Commissioners
Rick Cole, Deputy Mayor

Attachment

www.lafpp.com



ATTACHMENT



Investment Rolling Rate of Returns
As of June 30

Fiscal Year	1 Year	3 Years	5 Years	10 Years	15 Years	20 Years	25 Years	30 Years
1981-82	6.20%							
1982-83	46.90%							
1983-84	-5.90%	13.65%						
1984-85	25.30%	20.09%						
1985-86	26.60%	14.29%	18.42%					
1986-87	14.20%	21.90%	20.15%					
1987-88	0.30%	13.19%	11.32%					
1988-89	16.00%	9.94%	16.08%					
1989-90	10.50%	8.74%	13.20%					
1990-91	4.80%	10.34%	9.00%	13.61%				
1991-92	14.00%	9.70%	8.96%	14.42%				
1992-93	16.00%	11.49%	12.18%	11.75%				
1993-94	3.50%	11.03%	9.65%	12.82%				
1994-95	14.59%	11.22%	10.45%	11.82%				
1995-96	14.56%	10.76%	12.43%	10.70%	13.22%			
1996-97	18.52%	15.88%	13.31%	11.12%	14.05%			
1997-98	17.48%	16.84%	13.60%	12.89%	12.36%			
1998-99	16.04%	17.34%	16.23%	12.89%	13.94%			
1999-00	16.30%	16.60%	16.57%	13.47%	13.38%			
2000-01	-10.00%	6.69%	11.08%	11.75%	10.83%	12.68%		
2001-02	-7.97%	-1.24%	5.60%	9.39%	9.25%	11.88%		
2002-03	5.47%	-4.41%	3.35%	8.35%	9.61%	10.04%		
2003-04	16.92%	4.31%	3.50%	9.68%	9.67%	11.24%		
2004-05	10.07%	10.72%	2.37%	9.24%	9.64%	10.52%		
2005-06	12.48%	13.12%	7.04%	9.04%	10.16%	9.87%	11.53%	
2006-07	18.50%	13.63%	12.59%	9.04%	10.44%	10.07%	12.02%	
2007-08	-4.65%	8.32%	10.34%	6.79%	9.01%	9.79%	10.10%	
2008-09	-19.97%	-3.30%	2.28%	2.89%	7.16%	7.78%	9.39%	
2009-10	13.72%	-4.62%	2.95%	2.66%	7.10%	7.93%	8.96%	
2010-11	22.09%	3.58%	4.66%	5.84%	7.56%	8.76%	8.81%	10.35%
2011-12	1.89%	12.26%	1.54%	6.92%	6.48%	8.15%	8.31%	10.20%
2012-13	13.01%	12.02%	5.05%	7.66%	6.21%	8.01%	8.83%	9.24%

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 24

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **LOS ANGELES CITY EMPLOYEES' RETIREMENT SYSTEM-ANNUALIZED INVESTMENT RETURNS FOR THE LAST 20 AND 30 YEARS**

Attached is a response from the Los Angeles City Employees' Retirement System (LACERS) relative to its annualized investment returns for the last 20 and 30 years including the lowest and highest returns during these years.

This memorandum is for information only. There is no fiscal impact.

Attachment


MAS:BC:JW:MDG:01140067c

Question No. 26



LACERS
LOS ANGELES CITY EMPLOYEES'
RETIREMENT SYSTEM

Securing Your Tomorrows

Date: May 1, 2014
To: The Honorable Members of the Budget & Finance Committee
From: Thomas Moutes, General Manager 
SUBJECT: BUDGET MEMORANDUM – QUESTION NUMBER 26

LACERS' annualized investment returns for the last 20 and 30 years are as follows:

- 20 Years: 7.9%
- 30 Years: 9.4%

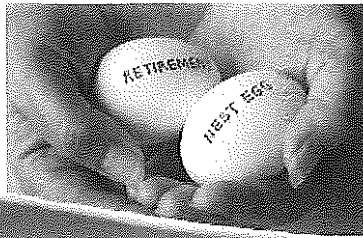
LACERS has investment return information dating back to 1983 (attached). Based on that information, the 20 and 30 year periods over which we have had the lowest and highest annualized returns are as follows:

- 20-Year Periods (based on 13 data points):
 - Lowest: 7.6%
 - Highest: 12.2%
- 30-Year Periods (based on 3 data points):
 - Lowest: 9.4%
 - Highest: 10.2%

Please let me know if we can provide any further information.

c: Maria Gutierrez, Office of the CAO
LACERS Board of Administration

Decrease Text | Increase Text



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Investment Rate of Returns (Gross of Fees)

Quick Links

Investment Rate of Returns - As of June 30

Year	1 Yr.	3 Yrs.	5 Yrs.	10 Yrs.	15 Yrs.	20 Yrs.	25 Yrs.	30 Yrs.
1983	36%							
1984	-4.5%							
1985	33.5%	20.1%						
1986	27.3%	17.5%	18.4%					
1987	11.9%	23.9%	19.8%					
1988	2.2%	13.3%	13.2%					
1989	16.0%	9.9%	17.7%					
1990	9.4%	9.1%	13.1%					
1991	7.8%	11.0%	9.4%	13.8%				
1992	12.2%	9.8%	9.4%	14.5%				
1993	13.1%	11.0%	11.7%	12.4%				
1994	2.5%	9.2%	8.9%	13.2%				
1995	14.9%	10.0%	10.0%	11.5%				
1996	16.7%	11.2%	11.8%	10.6%	13.1%			
1997	19.2%	16.9%	13.1%	11.3%	14.0%			
1998	10.5%	15.4%	12.6%	12.1%	12.5%			
1999	12.8%	14.1%	14.8%	11.8%	13.7%			
2000	11.1%	11.5%	14.0%	12.0%	12.3%			
2001	-4.2%	6.3%	9.6%	10.7%	10.2%	12.2%		
2002	-4.8%	0.4%	4.8%	8.9%	9.1%	11.7%		
2003	4.5%	-1.6%	3.6%	8.0%	9.2%	10.2%		
2004	18.6%	5.7%	4.7%	9.6%	9.4%	11.4%		
2005	10.0%	10.9%	4.5%	9.1%	9.4%	10.3%		
2006	12.4%	13.6%	7.8%	8.7%	9.7%	9.6%	11.3%	
2007	19.5%	13.9%	12.9%	8.7%	10.2%	10.0%	11.9%	
2008	-5.7%	8.2%	10.6%	7.0%	8.9%	9.6%	10.3%	
2009	-19.5%	-3.2%	2.3%	3.5%	7.1%	7.6%	9.5%	
2010	12.9%	-5.0%	2.9%	3.7%	7.0%	7.7%	8.8%	
2011	22.6%	3.7%	4.7%	6.2%	7.3%	8.4%	8.6%	10.2%
2012	1.1%	11.9%	1.2%	6.9%	6.2%	7.9%	8.2%	10.0%
2013	14.3%	12.3%	5.2%	7.8%	6.4%	7.9%	8.7%	9.4%

[Top 100 Holdings as of June 30, 2013](#)

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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 25

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer


Subject: **GCP – FUNDING FOR SAN FERNANDO VALLEY COUNCIL OF GOVERNMENTS**

The Budget and Finance Committee requested a report back on possible sources for increased funding for the San Fernando Valley Council of Governments as well as funding formulas used for other City organizations.

The 2014-15 Proposed Budget includes \$10,000 for the City's membership to the San Fernando Council of Governments (SFV-COG). At this time, the SFV-COG is re-evaluating the 2014-15 dues for each member city. It is not anticipated that the dues will be set before the Council adopts the 2014-15 Budget. Therefore an increase in this account is not recommended at this time. Any increase to the membership dues may be taken care of outside of the budget process.

The following table illustrates the method at which other organizations use to calculate the dues for their members. Most membership dues remain constant. However any increases have generally been based on the Consumer Price Index.

Organization	Dues Formula
California Contract Cities	Based on population and annual sales tax revenues
Independent Cities Association	\$0.42 per capita with a \$525 minimum and \$5,250 maximum
League of California Cities	Based on population
League of California Cities – County Division	Based on population and assessed property valuation
National League of Cities	Based on population
South Bay Cities Council of Governments	Dues Base of \$3,500 plus additional assessment where 50% based on population and 50% based on size of General Fund Operating Budget
Southern California Association of Governments	Dues Base of \$1,250 plus additional assessment calculated on the ratio of the population to the total regional population

This memorandum is for information only. There is no fiscal impact.

MAS:JWW;jl 01140066c

Question No. 455

MEMO NO. 26

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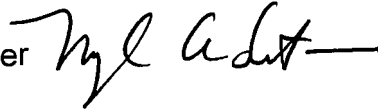
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 27

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **Capital Improvement Expenditure Program (CIEP)--Oakdale Storm Drain and West Valley Municipal Building**

At the Budget and Finance Committee meeting of May 5, 2014, this Office was asked to comment on the Oakdale storm drain and West Valley Municipal Building and how they could be included in the CIEP.

Oakdale Storm Drain

The Oakdale, Redwing, Penfield, Ventura Storm Drain Project scope is to install storm drains and catch basins to reduce the flow of water (and flooding) onto a low point on Ventura Boulevard during storm events. The Project was originally estimated to be around \$4 million. However, the Bureau of Engineering is convinced that an alternative exists that will minimize traffic disruption and cost. Therefore, BOE is requesting that \$200,000 be provided in 2014-15 for pre-design work on identifying a less expensive and less intrusive project alternative. This will allow BOE to either use City staff or contractors to complete the pre-design work. It is expected that pre-design work will be completed within six months and will provide a lower cost estimate. BOE is currently hoping that reworking the Project scope will reduce the Project cost to approximately \$2 million.

This Project has been an unfunded priority for the City for 20 years and is currently one of the top ranked projects from a backlog of over 300 storm drain projects. Recently, a petition from businesses along Ventura Boulevard was submitted underscoring the need for the Project. Once complete, the operations and maintenance (O&M) costs are estimated to be a few hundred dollars per year for the cleaning of catch basins.

Should the Council desire to include the Project in the CIEP Program, an appropriation of \$200,000 would be required for 2014-15. Funding would normally be provided from the Stormwater Pollution Abatement (SPA) Fund. However, the SPA Fund for 2014-15 is fully allocated and is receiving a \$6.7 million related cost subsidy from the General Fund.

West Valley Municipal Building

Improvements to the West Valley Municipal Building can be included in the CIEP. However, our Office did not receive any budget request for this item. The affected Council Office indicates that work at the West Valley Municipal Building would involve bringing restrooms to compliance with Americans with Disabilities (ADA) codes, reconfigure unused

public counter space into a community room and add other functional and security improvements to the building. In addition, some fire-life safety improvements at the building might also be required. GSD has estimated the cost of the identified improvements at about \$863,000 (not including fire-life safety improvements). The Bureau of Engineering, with the assistance of appropriate City regulatory bodies, should review and validate this estimate and scope as well as provide a timeframe for completing the work.

In order to add this project to the CIEP, the Council should appropriate \$863,000 in the 2014-15 Budget. The final cost will need to be determined after BOE and regulatory body review of the needs and plans.

FISCAL IMPACT STATEMENT

If the Council decides to add these projects to the CIEP, it should appropriate \$1,063,000 in the 2014-15 Budget and reduce General Fund appropriations elsewhere in the Budget to make these actions cost neutral

MAS:DHH:RAS:05140078

Question No. 471

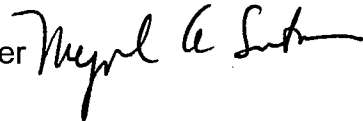
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 28

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **IMPACT OF INFLATION ASSUMPTION ON CITY CONTRIBUTION TO THE PENSION SYSTEMS**

This Office was asked to report back on the impact to the General Fund if the inflation assumption component was changed for the Los Angeles City Employees' Retirement System and the Los Angeles Fire and Police Pensions System (LAFPP).

There are multiple economic and demographic assumptions used by the pension systems' actuary to determine the respective City contribution rates. Among the economic assumptions is inflation. According to the latest valuation reports for LACERS and LAFPP, the assumed rate of inflation is 3.5 percent. Inflation impacts the City contribution in various ways, but the biggest impacts are on the rate of return assumption and the salary growth assumption.

A higher inflation rate would support a higher rate of return assumption, all other factors being equal. This scenario would potentially reduce the contribution rate for the City. However, a higher inflation rate would also result in a higher assumed salary growth rate, thereby increasing the unfunded liability which could increase the contribution rate.

Therefore, given the numerous variables and assumptions actuaries use to determine the contribution, it is not possible to estimate the overall impact to the City contribution by looking at just one factor (e.g., the inflation component). This would require an actuarial calculation to be performed by the systems' actuary. Every three years the systems' actuary examines both economic and demographic assumptions and includes the proposed actuarial assumptions in the upcoming valuation. The next experience studies for LAFPP and LACERS are anticipated in July and October, respectively. This information will be used in the June 2014 valuations of both systems which will impact the Fiscal Year 2015-16 City contribution.

This memorandum is for information only. There is no fiscal impact.

MAS:BC:JW:MDG:01140061c

Question No. 29

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 29

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **GENERAL SERVICES – SUPPLY MANAGEMENT SYSTEM REPLACEMENT PROJECT**

During consideration of the 2014-15 budget for the Department of General Services (GSD), your Committee requested GSD to report back on the resources needed for the Supply Management System (SMS) replacement project and the major benefits of integration with the Financial Management System (FMS). Your Committee also requested GSD to report on the current success or progress of integrating the two systems and any potential barriers.

The SMS project is a multi-year project that includes the build, test and launch of a new system that includes the Procurement, Inventory, and Vendor Self-Service modules of FMS. The Unappropriated Balance (UB) includes \$4.0 million (Line Item No. 40-Revised by the Mayor's Office from \$6.0 million) for the SMS project.

This Office has been working with GSD and ITA on the resources and funding required for the SMS replacement project. There is a joint response being prepared by GSD, ITA and the Office of the Controller (Controller) that will be forwarded as part of this budget memo process and include details of the project and the resources and staffing required for the various City departments involved.

In the attached response, GSD requests five new five new positions totaling \$404,408 to provide subject matter expertise for the design and implementation of the project. These positions include one Systems Analyst II, one Fiscal Systems Analyst, one Senior Clerk Typist, one Procurement Analyst II, and one Storekeeper II. GSD also reports on the benefits for integrating the City's FMS and SMS system in the future. The two systems are currently not integrated and communicate via interface. GSD reports that the barriers to the integration of the two systems are lack of funding for positions for the first year of the project.

This memorandum is informational only. A detailed response of the project and costs will be provided to the Committee in a joint response from the Controller, ITA and GSD via separate correspondence.

MAS:DP:05140076h

Question No. 105

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



ERIC GARCETTI
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 5, 2014

Budget & Finance Committee
Honorable Paul Krekorian
Chair
Room 395, City Hall
Los Angeles, CA 90012

Attention: Erika Pulst, Legislative Assistant

BUDGET & FINANCE COMMITTEE QUESTION NO. 105
FOR THE 2014-15 PROPOSED BUDGET

During the budget deliberations, your Committee requested the Department of General Services (GSD) report back on what resources will be needed in FY 14-15 for the Supply Management System (SMS) replacement, and what are the major benefits of the integration of the SMS and Financial Management System (FMS).

In addition to the one position already included in the proposed budget, GSD will need five positions or \$404,408 (Account 1010 - Salaries, General) for the SMS Replacement Project Team:

- 1 Systems Analyst II
- 1 Fiscal Systems Analyst
- 1 Senior Clerk Typist
- 1 Procurement Analyst II
- 1 Storekeeper II

These positions will provide subject matter expertise and will be actively involved in the design and implementation of CGI Advantage. More detailed information is included in a joint report to be submitted by GSD, ITA, and the Controller in response to Budget Question 13.

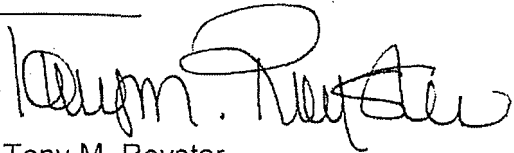
Benefits of the integration of the SMS and FMS:

- The City would, for the first time, have a fully integrated Financial System. The integrity of the data between what is purchased and the financial information



- would reside on the same platform and will not be subjected to the risks involved in trying to interface or create a bridge between two different systems.
- Being on the same platform also allows for access to real-time budgeting.
- Taking advantage of modules the City is already licensed for will assist in increasing transparency and make procurement more efficient.
- No longer be reliant on an outdated, out of support system for the tracking of approximately \$500 million in commodity purchases. The risk of not knowing when the system may break and figuring out how to fix it without support is eliminated.
- There is also a benefit to having IT resources that are familiar with both the financial and procurement functions of the system.

Should you have any questions or concerns, please contact Valerie Melloff at (213) 928-9586.



Tony M. Royster
General Manager

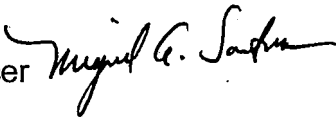
cc: Rick Cole, Deputy Mayor
Miguel Santana, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 30

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **RECREATION AND PARKS – REPORT BACK ON 67 ELIMINATED VACANT POSITIONS**

During its consideration of the Department of Recreation and Parks' (RAP) 2014-15 Proposed Budget, the Committee asked RAP to report back on the following question:

Budget Impact No. 127 - Report on the 67 eliminated vacant positions. What are the impacts associated with these position reductions? If positions were to be considered for restoration, provide a list of positions requested to be restored in the Department's order of priority.

Attached is the Department's response.

This memorandum is informational only. There is no fiscal impact.

MAS:JSS:08140158

Question No. 127

Attachment

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

LYNN ALVAREZ
PRESIDENT

IRIS ZUÑIGA
VICE PRESIDENT

KAFI D. BLUMENFIELD
SYLVIA PATSAOURAS
MISTY M. SANFORD

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COMMISSION EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

**DEPARTMENT OF
RECREATION AND PARKS**

221 NORTH FIGUEROA STREET
15TH FLOOR, SUITE 1550
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(213) 202-2633
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MICHAEL A. SHULL
GENERAL MANAGER

May 6, 2014

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Erika Pulst, Legislative Assistant

FISCAL YEAR 2014-15 PROPOSED BUDGET – RESPONSE TO QUESTION NO. 127

Dear Councilmember Krekorian:

The Department of Recreation and Parks (RAP) has been asked to respond to the proposed elimination of 67 vacant positions and to specify in what priority order it would want to see those positions restored.

For RAP to meet its goals it must be able to provide clean and safe parks for the public's general enjoyment, and deliver equitable recreation services and programs to all communities. With that in mind, it is important to state that the classifications of Gardener Caretaker (GC) and Recreation Coordinator (RC) are critical to achieving these goals, and therefore: top RAP's restoration priority list for the 67 positions.

In Fiscal Year (FY) 2007-08 RAP was authorized 551 GC positions in regular authority, which was considered at the time, to be a reasonable level. The proposed FY 2014-15 budget would reduce RAP's regular authority to 355 GC positions, which is nearly 36% lower than in FY 2007-08 and contraindicated by the fact that the amount of park land owned and maintained by RAP has grown substantially during the period. The average age of RAP's GCs is 52 years and the average age of its Senior Gardeners is 54 years. The negative impact of not filling our GC positions continues to increase as physical work gets spread among fewer employees, who, as a group are now closing in on retirement from City service.

In FY 2007-09 RAP was authorized 217 RC positions in regular authority. The proposed FY 2014-15 budget would reduce RAP's regular authority to 154 RC positions. The RC class is the feeder class for the Recreation Facility Director (RFD) class. The RC class can be considered an "apprentice" class in that while candidates must have a baccalaureate degree in recreation, physical education, fine arts, kinesiology, gerontology, early childhood development,



Honorable Paul Krekorian

May 6, 2014

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psychology, or sociology they do not need to have any prior experience. The RFD class can be considered a "journeyman" class as it requires a baccalaureate degree and two (2) years of full-time experience. Why is this significant? It is significant because RAP's level of regular authority RFC positions went from a peak of 130 positions in FY 2007-08 to the 75 positions proposed in the FY 2014-15 budget (or 42% less positions). RAP normally assigns an RFD to be the "director-in-charge" of a recreational facility but cuts have forced RAP to assign inexperienced RCs to facilities to the detriment of communities. And, yet, RAP now is facing further cuts in regular authority RC positions.

RAP continues to lose staff through attrition monthly. Since the start of this fiscal year (July 1, 2013) RAP has lost an average of nearly seven (7) full-time employees a month. RAP is at an inflection point now. Inability to fill vacancies has already resulted in a tangible reduction in programs and services to communities and will only worsen if this trend is allowed to continue. While every RAP position is important, the priority for restoration of the 67 positions is:

1. 13 Gardener Caretaker
2. 4 Recreation Coordinator
3. 3 Light Equipment Operator
4. 1 Management Analyst II
5. 3 Accounting Clerk I
6. 1 Park Services Supervisor
7. 1 Executive Administrative Assistant II
8. 2 Equipment Operator
9. 4 Building Repairer
10. 6 Maintenance and Construction Helper
11. 2 Maintenance Laborer
12. 4 Truck Operator
13. 1 Floor Finisher I
14. 1 Masonry Worker
15. 1 Motor Sweeper Operator
16. 1 Locksmith
17. 1 Painter Supervisor
18. 1 Painter
19. 1 Electrical Craft Helper
20. 1 Cement Finisher Worker
21. 1 Senior Carpenter
22. 1 Senior Electrician
23. 1 Environmental Supervisor I
24. 1 Construction and Maintenance Supervisor
25. 1 Welder Supervisor
26. 2 Welder

Honorable Paul Krekorian

May 6, 2014

Page 3

27. 1 Street Services Supervisor II

28. 3 Street Services Worker II

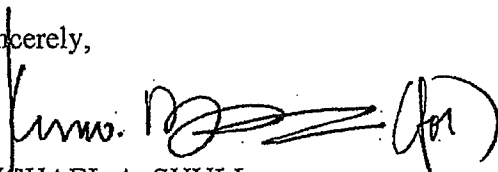
29. 1 Senior Custodian

30. 2 Custodian

31. 1 Building Operating Engineer

Thank you for your consideration.

Sincerely,



MICHAEL A. SHULL

General Manager

MAS:HF

cc: Doane Liu, Deputy Mayor, Office of the Mayor
Patricia Whelan, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Department of Recreation and Parks
Vicki Israel, Department of Recreation and Parks
Kevin Regan, Department of Recreation and Parks
Ramon Barajas, Department of Recreation and Parks
Noel Williams, Department of Recreation and Parks
Harold Fujita, Department of Recreation and Parks

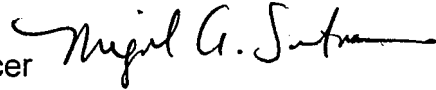
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 31

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **GCP – FUNDING FOR INDEPENDENT CITIES ASSOCIATION**

The Budget and Finance Committee (Committee) requested a report back on recommendations for increased funding for the Independent Cities Association (Association) by \$10,000 for a total of \$15,250 to cover the cost of the City's participation in the Association's Conference.

Membership dues for the Independent Cities Association will remain at \$5,250 for 2014-15. The proposed budget provides sufficient funding to cover the cost of this membership. The General City Purposes Fund provides funding specifically for membership dues and generally does not include funding for travel-related expenses.

If the Committee desires to provide funding for an additional \$10,000 for the Independent City's Association Conference, it is recommended to include funding within the City Council's Budget as travel-related expenses are generally provided within a department's travel account. An increase of \$10,000 will require a General Fund offset within the 2014-15 Proposed Budget.

FISCAL IMPACT:

If a General Fund offset is not identified, this item would impact the Reserve Fund.

MAS:JWW;jl:01140064c

Question No. 441

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 32

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **INFORMATION TECHNOLOGY AGENCY – FUNDING OPTIONS FOR LA36 (CHANNEL 36)**

The Budget and Finance Committee requested this Office to report on funding options for LA36 (Channel 36). The Fiscal Year 2014-15 Proposed Budget reduces Telecommunications Development Account (TDA) funding by \$255,000 from \$505,000 to \$250,000 for Channel 36.

In prior fiscal years, funding for Channel 36 operations was restored by a corresponding reduction in the transfer to the General Fund from the TDA. TDA funds could be used to restore 2014-15 operations funding for Channel 36. However, should the Committee restore this funding, a corresponding offset of \$255,000 elsewhere in the TDA will be required. Furthermore, if the TDA transfer to the General Fund is reduced, a corresponding reduction in General Fund appropriation will be required.

FISCAL IMPACT STATEMENT

Funding in the amount of \$255,000 for Channel 36 operations could be funded from the Telecommunications Development Account, but will reduce the funding available for other TDA appropriations including the proposed transfer to the General Fund by a like amount.

MAS:JMY:11140060

Question No. 113

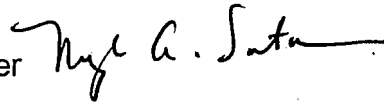
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 33

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CITY ATTORNEY – NEIGHBORHOOD PROSECUTOR PROGRAM
WORKLOAD AND DEPLOYMENT MODEL**

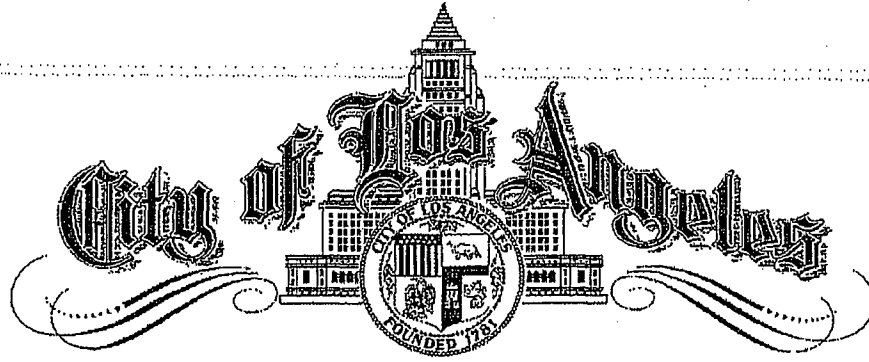
During consideration of the 2014-15 Proposed Budget, the Committee requested the City Attorney's Office to provide additional information on the Neighborhood Prosecutor Program (NPP) regarding the workload of the prosecutors; the basis for the deployment model of assigning one prosecutor per police division; how the NPP prosecutors interrelate with other staff in other sections in the Office; and how the program has benefited from adding new positions in the current fiscal year. Attached is the City Attorney's response.

This memorandum is informational only. There is no fiscal impact.

MAS:MBC:04140124

Question No. 17


Attachment



MICHAEL N. FEUER
CITY ATTORNEY

May 6, 2014

TO: Honorable Members
Budget and Finance Committee

FROM: Mike Feuer, City Attorney 

SUBJECT: **Budget Question No. 17**
Neighborhood Prosecutor Program

Your Committee requested we provide the following additional information related to our Neighborhood Prosecutor Program.

Deployment of Neighborhood Prosecutors by Police Divisions

Neighborhood Prosecutors (NPs) are essential to achieving our shared goals of improving basic services and enhancing the public safety and quality of life in our communities. The Neighborhood Prosecutor Program is founded on the understanding that the City of Los Angeles is a large geographical area comprised of numerous diverse communities, with varying priorities and needs. The effectiveness of the Program stems from its community-based focus, providing the NPs the ability to become familiar with a distinct, comparably smaller jurisdiction, identifying and addressing the issues of greatest impact for that neighborhood. NPs become part of the effort to shore up the foundation of that community and offer the opportunity for sustainable change.

While their embedded interaction with the stakeholders in the neighborhoods is critical, equally paramount to the success of the NPs is the close, symbiotic working relationship fostered with law enforcement personnel who serve those communities. Assigning each NP to a specific police division allows the NP to both align closely with the Senior Lead Officers in that division and vertically prosecute their cases in the corresponding courthouse. This partnership encourages the sharing of information and data about their common jurisdiction which, in turn, enables the development of joint public safety priorities. In speaking with our Deputy City Attorneys who have served as NPs over the years, we know this partnership with officers who know and serve the same constituency, is critical to the success of the community-based approach that underpins the NP Program. We also know that law enforcement strongly appreciates the significance of that partnership

Matching NPs with LAPD resources furthers this important law enforcement and criminal justice collaboration. Moreover, while we recognize that police divisions cover significant areas and serve a sizeable number of residents, they are more manageable than comparatively larger Council Districts. So, as my office, in partnership with the Mayor and City Council, rebuilds the Program, assigning NPs by police divisions is currently, given the resources, the most efficient and effective deployment of these positions.

Integration of NPs with other City Attorney and City Resources

While the NP are embedded in the community, they would not succeed without the intense integration with and support from their colleagues throughout our Office. NPs are the eyes and ears, the boots on the ground for every other Division within our Criminal Branch. By playing an active role in neighborhoods across the City, meeting with a wide variety of community organizations and stakeholders, and partnering closely with law enforcement, NPs are able to readily identify quality of life and public safety problems.

Once a problem is identified, the NPs utilize every available resource and tool to address the issue. Many of these resources are found within our Office – curtailing narcotic, vice, gang, alcohol and related nuisance activities at properties located mostly in crime-infested neighborhoods in conjunction with nuisance abatement prosecutors; identifying gang hot spots, counteracting gang crime trends and coordinating multi-agency task forces in collaboration with our Gang prosecutors; and, proactively identifying and addressing other problem locations (code violations and abandoned properties) and problem people (including chronic offenders, parolees, probationers, sex offenders, violent criminals, drug dealers and gang members) with highly trained prosecutors. Additionally, NPs tap into other City resources to address community issues – improving safety in a community by working with Street Services to assure proper lighting on a crime ridden street; cleaning up areas that foster crime by coordinating with the Bureau of Sanitation to improve derelict areas such as alleys; and, addressing blighted properties through collaboration with Building and Safety and the Los Angeles Housing Department.

City Attorney Resources Have Already Been Maximized

While our NP Program is premised on the concept of creative problem solving through the use of non-traditional approaches to address criminal activity, there are instances when it is appropriate and necessary to file charges and engage the criminal justice system. In those instances, our NPs often rely on their colleagues, which necessitates an informed partnership with our Branch prosecutors. However, Branch prosecutors at courthouse locations through the City have been severely impacted by personnel losses. Some Branches have lost nearly 50 percent of their staff while most have suffered a reduction of at least 30 percent. On any given day, Branch prosecutors staff up to 68 courtrooms and they are also responsible for supervision, filing, case preparation, discovery compliance and appellate work. On an annual basis, nearly 80,000 criminal cases are reviewed for filing. With the loss of resources noted above, managing the tens of thousands of misdemeanor cases and felony referrals generated by LAPD each year is a challenge, even with the daily assistance of 25-35 volunteer attorneys.

As for other units such as Family Violence, Consumer Protection, Environmental Justice, Gangs, City-wide Nuisance Abatement and Code Enforcement, it simply is not reasonable to move resources from those already depleted units. For example, previously there were eight prosecutors assigned to handle consumer protection matters across the City, including everything from illegal business practices, contractor fraud, practicing law or medicine without a license, mortgage fraud and false advertising. Today, only three of these prosecutors remain. The Family Violence Unit, responsible for the vertical prosecution of domestic violence, elder abuse and child sexual and physical abuse cases, has suffered a 33 percent loss in prosecutorial personnel. Other units have suffered similar reductions.

NPs Make a Difference

NPs carry a substantial criminal caseload, although that is not the only, nor the best, indicator of the Program's workload or value to the City. As discussed, solving the most complex problems facing the communities of our City takes time, expertise and the ability to leverage a multitude of personnel and resources. In 2009, the last time the Program had a NP assigned to each police division, NPs reviewed 2,635 cases and filed charges on 2,124 of them. They addressed 1,150 "problems" that year and attended 1,906 meetings with LAPD, City Council Deputies, community groups and stakeholders concerning neighborhood issues. As a result of these meetings, NPs consistently identified and worked to solve these community issues ahead of other parts of City government and often outside the traditional criminal justice system. The level of service NPs have provided of the last several years has predictably severely diminished with the downsizing of the Program.

With 16 NPs currently on staff, we have begun to rebuild a program with a track record of success – offering responsive problem solving to the communities in our City. Unfortunately, without five additional prosecutors, we are unable to assign a Prosecutor to each police division, the minimum staffing level required to offer meaningful service to our residents. Without these resources, some communities will continue to experience a diminished level of service.

I greatly appreciate your consideration and look forward to continuing our collaboration, especially as to our common goals of securing and enhanced quality of life in our communities. Please feel free to contact Leela Kapur, Chief of Staff, if we can provide any additional information.

cc: Miguel Santana, City Administrative Officer
Gerry Miller, City Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 34

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **EMERGENCY MANAGEMENT DEPARTMENT – MAXIMIZING GRANT FUNDING**

During consideration of the 2014-15 Proposed Budget, the Committee requested the Emergency Management Department (EMD) to report on maximizing grant funding to support the Department's budget. Attached is the Department's response.

This memorandum is informational only. There is no fiscal impact.

MAS:MBC:04140117

Question No. 79

Attachment

ANNA M. BURTON
INTERIM GENERAL MANAGER

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR

EMERGENCY MANAGEMENT DEPARTMENT

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

Date: May 6, 2014

To: Honorable Members of the Budget and Finance Committee

From: Anna Burton, Interim General Manager
Emergency Management Department

RE: **BUDGET IMPACT QUESTION NO. 79 – REPORT ON MAXIMIZING GRANT
MONIES BOTH FROM THE SOURCES THAT WE HAVE AND OTHER AS WELL**

The Emergency Management Department (EMD) has maximized available funding from Federal Homeland Security Grants. These include funds from the Urban Area Security Initiative (UASI), and Regional Catastrophic Preparedness Grant Program (RCPGP). These funds are used to augment the department's annual General Fund Salary Account appropriation and retain the services of eight (8) fulltime positions, three of which were identified for deletion in the Department's Fiscal Year 02/03 Proposed Budget due to the budget crisis

In addition to these fulltime positions, EMD has also established a highly successful Emergency Management Internship Program that has grown from five (5) part-time interns in FY 2009-10 to its current twelve (12) part-time positions that provide support on numerous EMD projects.

Homeland Security Grants – EMD Salary Account Allocation:

Fiscal Year 2013-14 (Current Fiscal Year):

• UASI - FY 2011	\$360,300
• UASI - FY 2012	\$235,600
• RCPGP - FY 2010	\$218,400
• RCPGP - FY 2011	<u>\$144,300</u>
	\$958,600

Fiscal Year 2012-13:

• RCPGP – FY 2009	\$382,435
• RCPGP – FY 2010	\$360,001
• RCPGP – FY 2011	\$ 50,779
• UASI – FY 2010	<u>\$ 80,000</u>
	\$873,215

Fiscal Year 2011-12:

- RCPGP – FY 2007-08 \$577,763
 - RCPGP – FY 2009 \$210,281
- \$788,044

Fiscal Year 2010-11:

- RCPGP – FY 2007-08 \$467,923
 - RCPGP – FY 2009 \$236,428
- \$704,351

In addition to augmenting the EMD's Salary Account budget, the Emergency Management Performance Grant (EMPG) program also provides revenue for the Department and the City's General Fund. These funds greatly reduce the department's burden on the General Fund.

Emergency Management Performance Grant (Revenue):

- EMPG – FY 2013 \$615,363
- EMPG – FY 2012 \$607,139
- EMPG – FY 2011 \$559,079
- EMPG – FY 2010 \$379,386

EMD, in conjunction with the Mayor's office continues to explore all available grant opportunities that will maximize and leverage grant funding for the Department as well as the City.

Should you have any further questions, please contact me at (213) 484-4822.

Cc: Maria Raissa Corella, Office of the City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 35

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **POLICE – RESERVE OFFICER PROGRAM**

During consideration of the 2014-15 Proposed Budget, the Committee requested the Los Angeles Police Department (LAPD) to report relative to how the Reserve Officer program impacts the 10,000 officer deployment and the overtime issue. The Department's response is provided below:

Level I and II Reserve Officers worked 25,206 hours last year. Based on a Full-Time Equivalent (FTE) in the LAPD, the 25,206 hours equates to 16 officers. This is less than one full-time officer for each Area Station. While the Reserve Officers play a tremendous role in the Department, there is no overtime savings generated. This is mostly due to the fact that the LAPD does not back fill for officers on overtime. As such, any shifts that a Reserve Officer might work does not "save" the Department from having to deploy on overtime.

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

MAS:AS:04140122

Question No. 61

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 36

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **RECREATION AND PARKS – REPORT BACK ON EXHIBIT H INSTRUCTION
RELATIVE TO TRANSFERRING LAND MAINTENANCE TO OTHER
DEPARTMENTS**

During its consideration of the Department of Recreation and Parks' (RAP) 2014-15 Proposed Budget, the Committee asked RAP to report back on the following questions:

Budget Impact No. 132 - Report on the Exhibit H instruction relative to transferring land maintenance to other departments. How will that policy change benefit the Department financially and operationally?

Attached is the Department's response.

The Committee also requested our Office to report back on 1) the impacts of the transfer on the other departments that will now be responsible for performing this function, 2) what are potential non-General Fund sources of funds that can be used to fund this service?, and 3) what are the operational impacts to these other departments?

The proposed budget currently provides \$2.4 million in General Fund monies to RAP to provide landscaping services at public buildings. If the recommendation in Exhibit H to transfer landscaping services to individual City departments is approved, then it will be necessary to transfer these funds to user departments to allow them to obtain the services from City approved contractors. Minimal operational impact is expected from this transfer of services as each department would be able to contract for services currently provided by RAP. Currently no non-General fund sources can be identified to provide this service.

This memorandum is informational only. There is no fiscal impact.

MAS:JSS:08140159

Question No. 132

Attachment

BOARD OF RECREATION AND
PARK COMMISSIONERS

LYNN ALVAREZ
PRESIDENT

IRIS ZUÑIGA
VICE PRESIDENT

KAFI D. BLUMENFIELD
SYLVIA PATSAOURAS
MISTY M. SANFORD

LATONYA D. DEAN
COMMISSION EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
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

MICHAEL A. SHULL
GENERAL MANAGER

May 5, 2014

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Erika Pulst, Legislative Assistant

Dear Councilmember Krekorian:

**FISCAL YEAR 2014-15 QUESTION NO. 132 TRANSFER OF PUBLIC BUILDING
LANDSCAPE MAINTENANCE TO OTHER DEPARTMENTS.**

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information on the proposal to transfer the public building landscape maintenance function to the user Departments.

RAP believes that this will benefit the Department of Recreation and Parks operationally by freeing up RAP landscape personnel to focus on RAP owned facilities. The maintenance of RAP owned facilities is more complex and our facilities are designed to be used seven days a week for extended periods of time. Public building landscape maintenance is a much more predictable function where the landscape is secondary to the function of the facility and generally not used extensively by the public.

RAP will not benefit or have any detrimental effects financially from this proposal, as these funds are City General Funds and are used for the landscape maintenance of non-RAP facilities. Attached, please find a listing of the facilities currently maintained by RAP.

Should you have any questions, please contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

Attachment



Honorable Paul Krekorian
May 5, 2014
Page 2

MAS:ndw

cc: Doane Liu, Deputy Mayor, Office of the Mayor
Patricia Whelan, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Management Analyst, RAP

**Department of Recreation and Parks
Summary of Public Building Maintenance
As of November 26, 2013**

I. PUBLIC BUILDINGS MAINTENANCE (VARIOUS DEPARTMENTS)

FACILITY NAME	REGION	DEPARTMENT	FREQUENCY	MAINTENANCE SERVICES PERFORMED
Animal Shelter 957 N. Gaffey St. San Pedro, 90731	Pacific	Animal Services	Bi weekly	Routine Maintenance
Eleventh Ave. Animal Shelter 3612 11th Ave. Los Angeles, 90018	Metro	Animal Services	Once a month	Routine Maintenance
Northeast Animal Shelter 15321 Brand Blvd. Mission Hills, 91345	Metro	Animal Services	Once a month	Routine Maintenance
South Central Animal Shelter 3612 11th Ave. Los Angeles, 90018	Pacific	Animal Services	Bi weekly	Routine Maintenance
South Central Annex 3320 W. 36th St. Los Angeles, 90018	Pacific	Animal Services	Bi weekly	Routine Maintenance
West LA Animal Shelter 11361 W. Pico Blvd. Los Angeles, 90064	West	Animal Services	Once a month	Routine Maintenance
West Valley Animal Shelter 20655 Plummer St. Chatsworth, 91311	Valley	Animal Services	Bi weekly	Routine Maintenance
Eagle Rock Muni (14th) 2035 Colorado Blvd. Los Angeles, 90041	Metro	Council Office	Once a month	Routine Maintenance
Sun Valley Youth Arts Center 8642 Sunland Blvd. Sun Valley, 91352	Valley	Cultural Affairs	Once a month	Routine Maintenance
Watts Tower 1727 E. 107th St. Los Angeles, 90002	Pacific	Cultural Affairs	Weekly	Routine Maintenance
DOT Vermont 8463 S. Vermont Ave. Los Angeles, 90044	Metro	DOT	Once a month	Routine Maintenance
Hayvenhurst Park & Ride 5100 Hayvenhurst Ave. Encino, 91436	Valley	DOT	Once a month	Routine Maintenance
Hollywood Enforcement 1145 Seward St. Hollywood, 90038	Metro	DOT	Once a month	Routine Maintenance
Nebraska Parking Lot 11266 Nebraska Ave. Los Angeles, CA 90025	West	DOT	Once a month	Routine Maintenance
Pasadena Traffic 1831 Pasadena Ave. Los Angeles, CA 90031	Metro	DOT	Once a month	Routine Maintenance

Attachment

FACILITY NAME	REGION	DEPARTMENT	FREQUENCY	MAINTENANCE SERVICES PERFORMED
Rosewood Parking Lot 7811 Rosewood Ave. Los Angeles, 90036	Metro	DOT	Bi weekly	Routine Maintenance
West Area Parking Enforcement 11214 W. Exposition Blvd Los Angeles, 90064	West	DOT	Bi weekly	Routine Maintenance
7th Street L.A. Consolidated 2172 E. 7th St. Los Angeles, 90023	Metro	GSD	Once a month	Routine Maintenance
36th St. Vehicle Repair Facility 3330 W. 36th St. Los Angeles, 90018	Pacific	GSD	Bi weekly	Routine Maintenance
Bureau of Standards 2319 Dorris Pl. Los Angeles, 90031	Metro	GSD	Once a month	Routine Maintenance
City Hall East Plaza 200 N. Spring St. Los Angeles, 90012	Metro	GSD	Daily M-F	Routine Maintenance
City Hall South Mall 111 E. 1st St. 3rd Floor Los Angeles, 90012	Metro	GSD	Daily M-F	Routine Maintenance
Constituent Service Center 638 S. Beacon St. #688 San Pedro, 90731	Pacific	GSD	Bi weekly	Routine Maintenance
Council Office District 10 1819 S. Western Ave. Los Angeles, 90006	Metro	GSD	Bi weekly	Routine Maintenance
Getty House 605 S. Irving Blvd. Los Angeles, 90005	Metro	GSD	Daily M-F	Routine Maintenance
Hollywood Municipal Fountain Avenue Los Angeles, 90028	Metro	GSD	Once a month	Routine Maintenance
Lincoln Heights Jail 421 N. Avenue 19 Los Angeles, 90031	Metro	GSD	Daily M-F	Routine Maintenance
Los Angeles Multipurpose Center 8475 S. Vermont Ave Los Angeles, 90044	Pacific	GSD	Bi weekly	Routine Maintenance
Marvin Braude Constituent Service Center 6262 Van Nuys Blvd. Van Nuys, 91401	Valley	GSD	Daily M-F	Routine Maintenance
Old Venice City Hall 681 N. Venice Blvd. Venice, 90291	West	GSD	Once a month	Routine Maintenance
Parking Lot @ Pacific & Shepard St. Pacific Ave. & Shepard St. San Pedro, 90731	Pacific	GSD	Bi weekly	Routine Maintenance

FACILITY NAME	REGION	DEPARTMENT	FREQUENCY	MAINTENANCE SERVICES PERFORMED
Personnel Dept. 111 E. 1st St. 3rd Floor Los Angeles	Metro	GSD	Once a month	Routine Maintenance
Piper Tech 555 Ramirez St. Los Angeles, 90012	Metro	GSD	Once a month	Routine Maintenance
Raymer Street Yard 14832 Raymer St. Van Nuys, 91405	Valley	GSD	Bi weekly	Routine Maintenance
San Pedro City Hall Pepper Tree Square 638 S. Beacon St. San Pedro, 90731	Pacific	GSD	Bi weekly	Routine Maintenance
Sawtelle Engineering Bldg. 1828 Sawtelle Blvd. Los Angeles, 90025	West	GSD	Once a month	Routine Maintenance
Sherman Way Street Yard 12201 Sherman Way Blvd. North Hollywood, 91605	Valley	GSD	Once a month	Routine Maintenance
Sunland-Tujunga Municipal Building 7747 Foothill Blvd. Tujunga, 91042	Valley	GSD	Bi weekly	Routine Maintenance
Triforium Plaza North Mall Temple St. & Main St. Los Angeles, 90012	Metro	GSD	Daily M-F	Routine Maintenance
West LA Civic Center 1645 Corinth Ave. West Los Angeles, 90025	West	GSD	Once a week	Routine Maintenance
West Valley Building & Safety/Council Office 19040 Vanowen St. Reseda, Ca. 91335	Valley	GSD	Once a week	Routine Maintenance
Westchester Municipal Bldg. 7166 W. Manchester Los Angeles, 90045	West	GSD	Bi weekly	Routine Maintenance
William Grant Still Art CTR 2520 South West View St. Los Angeles, 90016	West	GSD	Bi weekly	Routine Maintenance
EOC Building 500 E. Temple St. Los Angeles, 90012	Metro	GSD	Once a month	Routine Maintenance
San Pedro City Hall 638 S. Beacon St. San Pedro, 90731	Pacific	Harbor	Bi weekly	Routine Maintenance
Fire Station #108 12520 Mulholland Dr. Los Angeles, 90210	Valley	LAFD	Twice a year	Routine Maintenance
Fire Station #88 5101 Sepulveda Blvd. Sherman Oaks, 91403	Valley	LAFD	Once a month	Routine Maintenance

Attachment

FACILITY NAME	REGION	DEPARTMENT	FREQUENCY	MAINTENANCE SERVICES PERFORMED
Heliport 16617 Armenta St. Van Nuys, Ca.	Valley	LAFD	Once a month	Routine Maintenance
108th Street 145 W. 108th St. Los Angeles, 90061	Pacific	LAPD	Bi weekly	Routine Maintenance
77th Street Police Station 7600 S. Broadway Los Angeles, 90003	Pacific	LAPD	Bi weekly	Routine Maintenance
Ahmanson Training Center 5651 W. Manchester Blvd. Los Angeles, 90012	West	LAPD	Daily M-F	Routine Maintenance
Central Police Station 251 E. 6th St. & Wall Los Angeles, 90013	Metro	LAPD	Once a month	Routine Maintenance
Devonshire Police Department 10250 Etiwanda Ave. Northridge, 91325	Valley	LAPD	Bi weekly	Routine Maintenance
Edward M. Davis Police Training Center 12001 Blucher Ave. Granada Hills, 91340	Valley	LAPD	Daily M-F	Routine Maintenance
Foothill Police Station 12760 Osborne St. Pacoima, 91331	Valley	LAPD	Once a month	Routine Maintenance
Highland Police Station 6045 York Blvd. Highland Park	Metro	LAPD	Once a month	Routine Maintenance
Hollenbeck Detective Station 2111 E. 1st St. Los Angeles, 90033	Metro	LAPD	Once a month	Routine Maintenance
Hollywood Police Station 1358 N. Wilcox Ave. Hollywood, 90028	Metro	LAPD	Once a month	Routine Maintenance
Mission Hills Police Station 11121 N. Sepulveda Blvd. Mission Hills, 91345	Valley	LAPD	Bi weekly	Routine Maintenance
Newton Police Station 3400 S. Central Ave. Los Angeles, 90011	Pacific	LAPD	Bi weekly	Routine Maintenance
North Hollywood Police Station 11640 Burbank Blvd. North Hollywood, 91601	Valley	LAPD	Bi weekly	Routine Maintenance
Northeast Police Station 3353 San Fernando Rd. Los Angeles, 90065	Metro	LAPD	Once a month	Routine Maintenance
Pacific Police Station 12312 Culver Blvd. Los Angeles, 90066	West	LAPD	Once a month	Routine Maintenance
Parker Center 150 N. Los Angeles St. Los Angeles, 90012	Metro	LAPD	Daily M-F	Routine Maintenance

FACILITY NAME	REGION	DEPARTMENT	FREQUENCY	MAINTENANCE SERVICES PERFORMED
Rampart Police Station 1401 W. 6th St. Los Angeles, 90017	Metro	LAPD	Once a month	Routine Maintenance
South Division 4125 S. Crenshaw Blvd. Los Angeles, 90008	Pacific	LAPD	Once a week	Routine Maintenance
Topanga Police Station 21501 Shoenhorn St. Canoga Park, 91304	Valley	LAPD	Bi weekly	Routine Maintenance
Van Nuys Police Station 6240 Sylmar Ave. Van Nuys, 91401	Valley	LAPD	Once a week	Routine Maintenance
West LA Police Station 1663 Butler Ave. Los Angeles, 90025	West	LAPD	Once a month	Routine Maintenance
Wilshire Police Station 4861 W. Venice Blvd. Los Angeles, 90019	Metro	LAPD	Twice a month	Routine Maintenance
West Valley Police 19020 Vanowen Ave. Reseda, 91335	Valley	LAPD	Once a week	Routine Maintenance
LA CTR Enriched Studies 8931 W. 18th St. Los Angeles, 90035	West	LAUSD	Daily M-F	Routine & Custodial
Marquez School 16821 Marquez Ave. Pacific Palisades, 90272	West	LAUSD	Daily M-F	Routine Maintenance
Venice Pool 2490 Walgrove Ave. Los Angeles, 90066	West	LAUSD	Once a month	Routine Maintenance
Hydraulic Research 2400 Altman St. Los Angeles, 90031	Metro	PW/Engineering	Once a month	Routine Maintenance
North Central Refuse 452 San Fernando Rd. Los Angeles, 90031	Metro	PW/Sanitation	Once a month	Routine Maintenance
Hollywood Sewer Maintenance 6014 Warring Ave. Los Angeles, 90038	Metro	PW/Street Services	Once a month	Routine Maintenance
Venice Blvd. Meidan Landscape 501 S. Venice Blvd Venice, 90291	West	PW/ Street Services	Daily M-F	Routine Maintenance
Virgil Street Lighting 4550 Santa Monica Blvd. Los Angeles, 90029	Metro	PW/Street Services	Once a month	Routine Maintenance

II. LAPD - POLICE ADMINISTRATION BUILDING

Police Administration Building 100 West First Street Los Angeles, 90012	Metro	LAPD	Daily M-F	Routine Maintenance
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FACILITY NAME	REGION	DEPARTMENT	FREQUENCY	MAINTENANCE SERVICES PERFORMED
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III. LAPD - METRO DETENTION CENTER AND EMERGENCY OPERATION CENTER

Metro Detention Center 180 North Los Angeles Los Angeles, 90012	Metro	LAPD	Weekly	Routine Maintenance
Emergency Operation Center 200 North Spring Street Los Angeles, 90012	Metro	LAPD	Weekly	Routine Maintenance

IV. COUNCIL DISTRICT 7 - CITY HALL

CD 7 - City Hall 13520 Van Nuys Blvd. Pacoima, 91331	Valley	COUNCIL	Weekly	Routine Maintenance
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V. COUNCIL DISTRICT 9 - FIELD OFFICE

CD 9 - Field Office 4301 South Central Avenue Los Angeles, 90011	Pacific	COUNCIL	Daily M-F	Routine Maintenance
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VI. DEPARTMENT OF LIBRARY (As of July 2013)

FACILITY NAME	REGION	DEPARTMENT	FREQUENCY	MAINTENANCE SERVICES PERFORMED
Abbot Kinney Library 501 S. Venice Blvd. Venice, 90291	West	Library	Bi weekly	Routine Maintenance
Alma Reeves Woods Library 10205 Compton Ave. Los Angeles, 90002	Pacific	Library	Bi weekly	Routine Maintenance
Angeles Mesa Library 2700 W. 52nd St. Los Angeles, 90043	Pacific	Library	Bi weekly	Routine Maintenance
Arroyo Seco Library 6145 N. Figueroa St. Los Angeles, 90042	Metro	Library	Once a month	Routine Maintenance
Ascot Library 120 W. Florence Ave. Los Angeles, 90003	Pacific	Library	Bi weekly	Routine Maintenance
Atwater Library 3379 Glendale Blvd. Los Angeles, 90039	Metro	Library	Once a month	Routine Maintenance
Baldwin Hills 2906 S. La Brea Ave. Los Angeles, 90016	West	Library	Bi weekly	Routine Maintenance
Ben Franklin Library 2200 E. 2nd St. Los Angeles, 90039	Metro	Library	Bi weekly	Routine Maintenance

FACILITY NAME	REGION	DEPARTMENT	FREQUENCY	MAINTENANCE SERVICES PERFORMED
Brentwood Library 11820 San Vicente Blvd. Los Angeles, 90049	West	Library	Bi weekly	Routine Maintenance
Cahuenga Library 4591 Santa Monica Blvd. Los Angeles, 90029	Metro	Library	Bi weekly	Routine Maintenance
Canoga Park Library 20939 Sherman Way Blvd. Canoga Park, 91303	Valley	Library	Bi weekly	Routine Maintenance
Chatsworth Library 21052 Devonshire St. Chatsworth, 91311	Valley	Library	Bi weekly	Routine Maintenance
Cypress Library 1150 Cypress Ave. Los Angeles, 90065	Metro	Library	Bi weekly	Routine Maintenance
Eagle Rock Library (new) 5027 Caspar Ave. Los Angeles, 90041	Metro	Library	Bi weekly	Routine Maintenance
Echo Park Library 1410 W. Temple St. Los Angeles, 90026	Metro	Library	Bi weekly	Routine Maintenance
Edendale Library 2011 W. Sunset Blvd. Los Angeles, 90026	Metro	Library	Bi weekly	Routine Maintenance
El Sereno Library 5226 S. Huntington Dr. Los Angeles, 90032	Metro	Library	Bi weekly	Routine Maintenance
Felipe De Neve 2820 W. 6th St. Los Angeles, 90057	Metro	Library	Bi weekly	Routine Maintenance
Fremont Library 6121 Melrose Ave. Los Angeles, 90038	Metro	Library	Bi weekly	Routine Maintenance
Granada Hills Library 10640 Petit Ave. Granada Hills, 91344	Valley	Library	Bi weekly	Routine Maintenance
Harbor City/Harbor Gateway Library 24000 S. Western Ave. Harbor City, 90710	Pacific	Library	Bi weekly	Routine Maintenance
Hollywood Library 1623 N. Ivar Ave. Los Angeles, 90028	Metro	Library	Bi weekly	Routine Maintenance
Hyde Park Library 2205 W. Florence Ave. Los Angeles, 90043	Pacific	Library	Bi weekly	Routine Maintenance
Jefferson Library 2211 W. Jefferson Blvd. Los Angeles, 90018	Pacific	Library	Bi weekly	Routine Maintenance
John Muir 1005 W. 64th St. Los Angeles, 90044	Pacific	Library	Bi weekly	Routine Maintenance

FACILITY NAME	REGION	DEPARTMENT	FREQUENCY	MAINTENANCE SERVICES PERFORMED
Juniper Sierra 4607 S. Main St. Los Angeles, 90037	Pacific	Library	Bi weekly	Routine Maintenance
L.A. High Memorial 4625 W. Olympic Blvd. Los Angeles, 90019	Metro	Library	Bi weekly	Routine Maintenance
Lakeview Terrace Library 12002 Osborne St. Sylmar, 91342	Valley	Library	Bi weekly	Routine Maintenance
Lincoln Heights Library 2530 Workman St. Los Angeles, 90031	Metro	Library	Bi weekly	Routine Maintenance
Little Tokyo Library 203 S. Los Angeles St. Los Angeles, 90012	Metro	Library	Bi weekly	Routine Maintenance
Los Feliz Library 1874 Hillhurst Ave. Los Angeles, 90027	Metro	Library	Bi weekly	Routine Maintenance
Malabar Library 2801 Wabash Ave. Los Angeles, 90033	Metro	Library	Bi weekly	Routine Maintenance
Mar Vista Library 12006 Venice Blvd. Los Angeles, 90066	West	Library	Bi weekly	Routine Maintenance
Mark Twain Library 9621 S. Figueroa St. Los Angeles, 90003	Pacific	Library	Bi weekly	Routine Maintenance
Mary Bethune Library 3900 S. Western Ave. Los Angeles, 90062	Pacific	Library	Bi weekly	Routine Maintenance
Mid Valley Library 16244 Nordhoff St. North Hills, 91343	Valley	Library	Bi weekly	Routine Maintenance
North Hollywood Library 5211 Tujunga Ave. North Hollywood, 91601	Valley	Library	Bi weekly	Routine Maintenance
Northridge Library 9051 Darby Ave. Northridge, 91325	Valley	Library	Bi weekly	Routine Maintenance
Pacoima Library 13605 Van Nuys Blvd. Pacoima, 91331	Valley	Library	Bi weekly	Routine Maintenance
Palisades Library 861 Alma Real Dr. Pacific Palisades, 90272	West	Library	Bi weekly	Routine Maintenance
Palms Rancho Library 2920 Overland Ave. Los Angeles, 90064	West	Library	Bi weekly	Routine Maintenance
Panorama Library 14345 Roscoe Blvd. Panorama City, 91402	Valley	Library	Bi weekly	Routine Maintenance

FACILITY NAME	REGION	DEPARTMENT	FREQUENCY	MAINTENANCE SERVICES PERFORMED
Pio Pico Library 694 S. Oxford Ave. Los Angeles, 90005	Metro	Library	Bi weekly	Routine Maintenance
Platt Library 23600 Victory Blvd. Woodland Hills, 91367	Valley	Library	Bi weekly	Routine Maintenance
Platt Library 23600 Victory Blvd. Woodland Hills, 91367	Valley	Library	Bi weekly	Routine Maintenance
Porter Ranch Library 11371 Tampa Ave. Porter Ranch, 91326	Valley	Library	Bi weekly	Routine Maintenance
Robertson Library 1719 S. Robertson Blvd. Los Angeles, 90035	West	Library	Bi weekly	Routine Maintenance
San Pedro Library 931 S. Gaffey St. San Pedro, 90731	Pacific	Library	Bi weekly	Routine Maintenance
Silverlake Library 2411 Glendale Blvd. Los Angeles, 90039	Metro	Library	Bi weekly	Routine Maintenance
Stevenson Library 803 Spence St. Los Angeles, 90023	Metro	Library	Bi weekly	Routine Maintenance
Studio City Library 12511 Moorpark St. Studio City, 91604	Valley	Library	Bi weekly	Routine Maintenance
Sun Valley Library 7935 Vineland Ave. Sun Valley, 91352	Valley	Library	Bi weekly	Routine Maintenance
Sunland-Tujunga Library 7771 Foothill Blvd. Tujunga, 91042	Valley	Library	Bi weekly	Routine Maintenance
Sylmar Library 14561 Polk St. Sylmar, 91342	Valley	Library	Bi weekly	Routine Maintenance
Tampa-Porter Ranch Library 11371 Tampa Ave. Porter Ranch, 91326	Valley	Library	Bi weekly	Routine Maintenance
Tarzana Library 18231 Ventura Blvd. Tarzana, 91356	Valley	Library	Bi weekly	Routine Maintenance
Valley Plaza Library 12311 Vanowen St. North Hollywood, 91605	Valley	Library	Bi weekly	Routine Maintenance
Van Nuys Library 6250 Sylmar Ave. Van Nuys, 91401	Valley	Library	Bi weekly	Routine Maintenance
Van Nuys-Sherman Oaks Library 14245 Moorpark St. Sherman Oaks, 91423	Valley	Library	Bi weekly	Routine Maintenance

Attachment

FACILITY NAME	REGION	DEPARTMENT	FREQUENCY	MAINTENANCE SERVICES PERFORMED
Vermont St. Library 1201 W. 48th St. Los Angeles, 90037	Pacific	Library	Bi weekly	Routine Maintenance
Vernon Library 4505 S. Central Ave. Los Angeles, 90011	Pacific	Library	Bi weekly	Routine Maintenance
Washington Irving Library (new) 4117 W. Washington Blvd. Los Angeles, 90018	Metro	Library	Bi weekly	Routine Maintenance
West LA Library 11360 Santa Monica Blvd. Los Angeles, 90025	West	Library	Bi weekly	Routine Maintenance
West Valley Library 19036 Vanowen St. Reseda, 91335	Valley	Library	Bi weekly	Routine Maintenance
Westchester Library 7114 W. Manchester Ave. Los Angeles, 90045	West	Library	Bi weekly	Routine Maintenance
Westwood Library 1246 Glendon Ave. Los Angeles, 90024	West	Library	Bi weekly	Routine Maintenance
Willard & Ariel Durant Library 7140 W. Sunset Blvd. Los Angeles, 90046	Metro	Library	Bi weekly	Routine Maintenance
Wilmington Library 1300 N. Avalon Blvd. Wilmington, 90744	Pacific	Library	Bi weekly	Routine Maintenance
Wilshire Library 149 N. Saint Andrews Pl. Los Angeles, 90004	Metro	Library	Bi weekly	Routine Maintenance

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 37

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **RECREATION AND PARKS – REPORT BACK ON ENHANCED LAND
MAINTENANCE SERVICES**

During its consideration of the Department of Recreation and Parks' (RAP) 2014-15 Proposed Budget, the Committee asked RAP to report back on the following questions:

Budget Impact No. 138 - It is understood that funds allocated to Enhanced Land Maintenance Services that have previously been provided are not provided in the Proposed Budget. What will be the impact if this funding is not allocated and approximately what is the cost of funding the enhanced services?

Attached is the Department's response.

This memorandum is informational only. There is no fiscal impact.

MAS:JSS:08140162

Question No. 138

Attachment

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

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**DEPARTMENT OF
RECREATION AND PARKS**

221 NORTH FIGUEROA STREET
15TH FLOOR, SUITE 1550
LOS ANGELES, CA 90012

(213) 202-2633
FAX (213) 202-2614

MICHAEL A. SHULL
GENERAL MANAGER

May 6, 2014

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Erika Pulst, Legislative Assistant

Dear Councilmember Krekorian:

**FISCAL YEAR 2014-15 QUESTION NO. 138 – SUPPLEMENTAL MAINTENANCE
FUNDING**

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information regarding the impact of not funding the supplemental maintenance activities. Although this funding does not solve the maintenance deficit Citywide, it certainly helps to enhance services at a number of high-use facilities.

In Fiscal Year (FY) 2012-13, RAP received a one-time appropriation of an additional \$500,000 in City General Funds to provide supplemental maintenance (cleaning of restrooms, litter and debris removal, etc.) services at some of our most heavily utilized facilities. This funding was placed directly in RAP's budget and was used to hire thirty (30) part-time Special Program Assistants on a temporary basis to perform these duties.

In FY 2013-14, the supplemental funding of \$500,000 continued the additional maintenance services in the following regions:

- Griffith Region
- Metro Region
- Valley Region
- Pacific Region

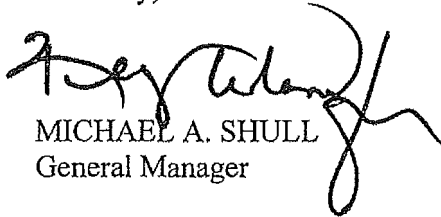
The attached chart illustrates how the supplemental maintenance funding was utilized in FY 2013-14. It includes the locations of the supplemental services, the types of services, the service schedules, and the direct labor costs associated with providing these services.

Honorable Paul Krekorian
May 6, 2014
Page 2

Deletion of funding for these supplemental services will result in the delay of litter pick-up and trash removal, especially after very busy and holiday weekends. This means instead of having the parks cleaned by mid-Monday, litter and trash may not be removed until late Tuesday or Wednesday. Additionally, restrooms may remain closed until staff can clean them to ensure they are safe and sanitary. Restroom closures could last up to one day.

Should you have any questions, please contact me at (213) 202-2633.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:ndw

Attachment

cc: Doane Liu, Deputy Mayor, Office of the Mayor
Patricia Whelan, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Management Analyst, RAP

Department of Recreation and Parks (RAP)
Supplemental Maintenance Funding
Fiscal Year 2013-14

Classification	Facility	Region	CD	Schedule	Hours	Direct Labor Cost	Duties
Council District 1							
Special Program Assistant II	MacArthur Park	Metro Region Maintenance	1	Sunday, Monday and Tuesday	1,900	\$26,372	Litter and debris removal; inspect irrigation system/minor repairs as needed; pressure washing of hardscape; oversees court referral volunteer program. Holiday coverage included.
Special Program Assistant II	Elysian Park	Metro Region Maintenance	1	Sunday, Monday and Tuesday	950	\$13,186	Skim lake; pressure wash; check irrigation system/minor repairs; children's play pit maintenance; restroom maintenance; debris pick up and removal; skate park maintenance; custodial maintenance of recreation center; mow and edge duties. Holiday coverage included.
Special Program Assistant II	Elysian Park	Metro Region Maintenance	1	Sunday, Monday and Tuesday	950	\$13,186	Maintain lawn; litter and debris removal; inspect irrigation system/minor repairs; maintain hardscape areas. Performs custodial work inside of building and maintains restrooms. Holiday coverage included.
Special Program Assistant II	Elysian Park	Metro Region Maintenance	1	Sunday, Monday and Tuesday	950	\$13,186	Litter and debris removal; performs exterior and interior custodial maintenance; oversees court referral volunteer program; delivers maintenance supplies and skims lake. Holiday coverage included.
Subtotal					4,750	\$65,930	
Council District 4							
Special Program Assistant II	Pote Field and Crystal Springs Picnic Area	Griffith Region Maintenance	4	Saturday, Sunday and Monday	950	\$13,186	Restroom maintenance; litter removal; maintenance of children's playgrounds and picnic areas within the parks; and routine park maintenance. Holiday coverage included.
Special Program Assistant II	Shane's Inspiration and Bette Davis Picnic Area	Griffith Region Maintenance	4	Saturday, Sunday and Monday	950	\$13,186	Restroom maintenance; litter removal; maintenance of children's playgrounds and picnic areas within the parks; and routine park maintenance. Holiday coverage included.
Special Program Assistant II	Ferndell and Western/Vermont Canyon	Griffith Region Maintenance	4	Saturday, Sunday and Monday	950	\$13,186	Restroom maintenance; litter removal; maintenance of children's playgrounds and picnic areas within the parks; and routine park maintenance. Holiday coverage included.
Special Program Assistant II	Ferndell and Western/Vermont Canyon	Griffith Region Maintenance	4	Saturday, Sunday and Monday	950	\$13,186	Ball diamond maintenance; restroom maintenance; litter removal; maintenance of permitted picnic areas and children's playgrounds; and routine park maintenance. Holiday coverage included.
Subtotal					3,800	\$52,744	

**Department of Recreation and Parks (RAP)
Supplemental Maintenance Funding
Fiscal Year 2013-14**

Classification	Facility	Region	CD	Schedule	Hours	Direct Labor Cost	Duties
Council District 6							
Special Program Assistant II	Lake Balboa and Sepulveda Basin Sports Complex	Valley Region Maintenance	6	Sunday, Monday and Tuesday	950	\$13,186	Check for safety hazards; remove trash; empty trash cans and pick up litter from grounds, sidewalks, and street curbs; calls in job orders as needed; operates pressure washer on hardscape and graffiti as needed. Holiday coverage included.
Special Program Assistant II	Sepulveda Basin Sports Complex and Sepulveda Bike Path	Valley Region Maintenance	6	Friday, Saturday and Sunday	950	\$13,186	Clean and restock restrooms; blow off hardscape; clean tennis courts; pick up trash, empty and reline trash cans; litter removal; prune shrubs; and irrigation repairs. Holiday coverage included.
Special Program Assistant II	Woodley Park	Valley Region Maintenance	6	Saturday, Sunday and Monday	950	\$13,186	Clean and restock the restrooms; drag ball diamonds; weeding, litter and debris pickup. Includes landscape projects with multiple court referrals, such as clearing areas of weeds. Holiday coverage included.
Subtotal					2,850	\$39,558	
Council District 7							
Special Program Assistant II	Hansen Dam Park	Valley Region Maintenance	7	Sunday, Monday and Tuesday	950	\$13,186	Litter pick up, trash and graffiti removal; set gopher traps; cultivate planter beds; weed and clean picnic areas. Includes landscaping projects with multiple court referrals (i.e. clearing large areas of weeds and detailing of facilities district wide). Holiday coverage included.
Special Program Assistant II	Hansen Dam Park	Valley Region Maintenance	7	Friday, Saturday and Sunday	950	\$13,186	Litter pick up; trash removal; set gopher traps; cultivate planter beds; weed and clean picnic areas; blow down hardscape; prune/landscape and clean restroom facility. Includes landscaping projects with multiple court referrals (i.e. clear large areas of weeds and detailing children's play areas). Holiday coverage included.
Special Program Assistant II	Hansen Dam Sports Center	Valley Region Maintenance	7	Sunday, Monday and Tuesday	950	\$13,186	Litter pick up; trash removal; set gopher traps; cultivate planter beds; weed and clean picnic areas; blow down hardscape; prune/landscape; clean restroom facility and detail of the equestrian arenas at the facility. Includes landscaping projects with multiple court referrals (i.e. clear large areas of weeds). Holiday coverage included.
Subtotal					2,850	\$39,558	

**Department of Recreation and Parks (RAP)
Supplemental Maintenance Funding
Fiscal Year 2013-14**

No. 138 Attachment

Classification	Facility	Region	CD	Schedule	Hours	Direct Labor Cost	Duties
Council District 9							
Special Program Assistant II	Gilbert Lindsey, South Park, 49th Street, and McKinley Park	Pacific Region Maintenance	9	Tuesday, Wednesday, Thursday, Friday and Saturday	2,850	\$39,558	Restroom maintenance; restocking; sweep/mop floors and trash removal. Holiday coverage included.
Subtotal					2,850	\$39,558	
Council District 10							
Special Program Assistant II	Lafayette Park	Metro Region Maintenance	10	Sunday, Monday and Tuesday	1,900	\$26,372	Mowing, edging, and line trimming; trash & litter removal; selective pruning; weeding; and clean south stairway. Holiday coverage included.
Special Program Assistant II	Jim Gilliam Park	Pacific Region Maintenance	10	Sunday, Monday, Tuesday, Wednesday, and Thursday	1,900	\$26,372	Restroom maintenance; restocking; sweep/mop floors and trash removal. Holiday coverage included.
Subtotal					3,800	\$52,744	
Council District 11							
Special Program Assistant II	Venice Boardwalk	Pacific Region Maintenance	11	Sunday, Monday and Tuesday	950	\$13,186	Restroom maintenance, restocking, sweep/mop floors, trash removal and holiday coverage.
Special Program Assistant II	Venice Boardwalk	Pacific Region Maintenance	11	Sunday, Monday and Tuesday	950	\$13,186	Restroom maintenance, restocking, sweep/mop floors, trash removal and holiday coverage.
Special Program Assistant II	Venice Boardwalk	Pacific Region Maintenance	11	Sunday, Monday and Tuesday	950	\$13,186	Restroom maintenance, restocking, sweep/mop floors, trash removal and holiday coverage.
Special Program Assistant II	Venice Boardwalk	Pacific Region Maintenance	11	Monday, Tuesday, Wednesday and Thursday	950	\$13,186	Restroom maintenance, restocking, sweep/mop floors, trash removal and holiday coverage.
Special Program Assistant II	Venice Boardwalk	Pacific Region Maintenance	11	Wednesday, Thursday, Friday and Saturday	950	\$13,186	Restroom maintenance, restocking, sweep/mop floors, trash removal and holiday coverage.
Special Program Assistant II	Venice Boardwalk	Pacific Region Maintenance	11	Wednesday, Thursday, Friday and Saturday	950	\$13,186	Restroom maintenance, restocking, sweep/mop floors, trash removal and holiday coverage.
Special Program Assistant II	Venice Boardwalk	Pacific Region Maintenance	11	Sunday, Monday, Tuesday, Wednesday, and Thursday	950	\$13,186	Restroom maintenance, restocking, sweep/mop floors, trash removal and holiday coverage.
Special Program Assistant II	Venice Boardwalk	Pacific Region Maintenance	11	Sunday, Monday, Tuesday, Wednesday, and Thursday	950	\$13,186	Restroom maintenance, restocking, sweep/mop floors, trash removal and holiday coverage.

Department of Recreation and Parks (RAP)
Supplemental Maintenance Funding
Fiscal Year 2013-14

Classification	Facility	Region	CD	Schedule	Hours	Direct Labor Cost	Duties
Special Program Assistant II	Venice Boardwalk	Pacific Region Maintenance	11	Sunday, Monday, Tuesday, Wednesday, and Thursday	950	\$13,186	Restroom maintenance, restocking, sweep/mop floors, trash removal and holiday coverage.
Special Program Assistant II	Venice Boardwalk	Pacific Region Maintenance	11	Sunday, Monday, Tuesday, Wednesday, and Thursday	873	\$12,118	Restroom maintenance, restocking, sweep/mop floors, trash removal and holiday coverage.
Subtotal					9,423	\$130,792	
Council District 12							
Special Program Assistant II	Aliso Canyon	Valley Region Maintenance	12	Sunday, Monday and Tuesday	950	\$13,186	Check for safety hazards; screen and rake sand box in children's play area; clean and restock of field restrooms; trash removal; empty trash cans and pick up litter from grounds, sidewalks, and curbs; call in job orders as needed. Holiday coverage included.
Special Program Assistant II	O'Melveny Park	Valley Region Maintenance	12	Sunday, Monday, Tuesday, Wednesday, and Thursday	1,900	\$26,372	Check for safety hazards; screen and rake sand box in children's play area; clean and restock of field restrooms; trash removal; empty trash cans and pick up litter from grounds, sidewalks, and curbs; call in job orders as needed. Holiday coverage included.
Special Program Assistant II	Northridge Park	Valley Region Maintenance	12	Tuesday, Wednesday, Thursday, Friday and Saturday	1,900	\$26,372	Check for safety hazards; screen and rake sand box in children's play area; clean and restock of field restrooms; trash removal; empty trash cans and pick up litter from grounds, sidewalks, and curbs; call in job orders as needed. Holiday coverage included.
Subtotal					4,750	\$65,930	
Council District 14							
Special Program Assistant II	Downtown	Metro Region Maintenance	14	Monday, Tuesday, Wednesday and Thursday	950	\$13,186	<i>City Hall</i> : Mowing, edging and string trimming; litter removal; native plant care and landscaping, selective pruning, raking, weeding and watering; irrigation adjustments and repairs as needed; assists with special event set up. <i>Pershing</i> : Pressure washing; litter/trash removal. <i>Gladys</i> : Opening and cleaning; litter/trash removal; watering and pressure washing. Holiday coverage included.
Subtotal					950	\$13,186	

Grand Total

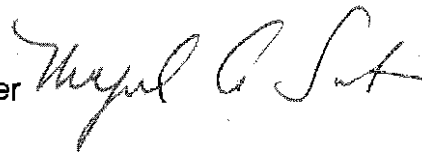
36,023 **\$500,000**

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **DISABILITY – REPORT BACK ON THE STEPS TO EXPEDITE THE FILLING OF THE POSITION OF AIDS COORDINATOR**

During consideration of the 2014-15 Proposed Budget for the Department on Disability (Disability), the Committee requested the Office of the City Administrative Officer (CAO) to report back on the steps to expedite the filling of the resolution authority Management Analyst I (MA I) position in the AIDS Coordinator's Office, including procedural steps required to fund the position, and any gap in funding. It was also requested that the exact services provided by this position be included.

According to the Department, the MA I position assists the City of Los Angeles' AIDS Coordinator. Examples of the duties include updating City stakeholders on the implementation of the City AIDS Policy and Planning Programs, assisting DOD in advising the Mayor and Council on AIDS Policy issues, helping to develop City initiatives to fund support services for persons living with HIV/AIDS, and building cooperative relationships with other public and private entities regarding AIDS-related issues. DOD reports that the position also educates and raises the awareness of the public regarding AIDS prevention strategies and advances in treatments.

Under the direction of the AIDS Coordinator, the position also plans and coordinates HIV/AIDS Policy with the Los Angeles County Office of AIDS Programs and Policy, the Los Angeles County Commission on HIV Health Services and the Los Angeles County Prevention Planning Committee. This position will also have working relationships with City AIDS Prevention contractors, various AIDS Treatment and services organizations, and other community-based organizations. The MA I also assists the AIDS Coordinator to plan and coordinate with the City Housing Department's Housing Opportunities Persons with AIDS (HOPWA) program, regarding housing and supportive services assistance programs for persons living with HIV/AIDS.

In order to restore this position, the Council must provide resolution authority for one Management Analyst I. Additionally, funding in the amount of \$73,853 would be required. The Department has sufficient CDBG funds available for this purpose. The position previously received approval from the Managed Hiring Committee, however, due to the recommended

MAS:PXD:08140169

Question No. 348

elimination of the position, that approval was suspended. If the position is restored, the CAO will work with the Department to expedite completion of the Managed Hiring Process.

FISCAL IMPACT

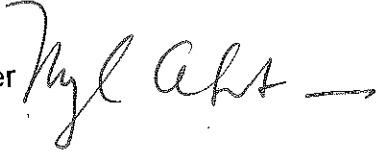
Restoring the MA I position to DOD would result in increased funding of \$73,853 to the Department's 2014-15 Budget from the Community Development Block Grant (CDBG).

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 39

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **ZOO DEPARTMENT – 2013-14 REVENUE**

During consideration of the 2014-15 Proposed Budget, your Committee requested the Zoo Department to report back on the 2013-14 revenue shortfall by category. The Department's response is attached.

The Department is reporting a 2013-14 net projected revenue shortfall of \$268,000. This Office will continue to monitor the Department's revenue projections and will report back to the Budget and Finance Committee in future Financial Status Reports.

MAS:JI:08140179

Question No. 379

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

DATE: May 6, 2014

TO: BUDGET AND FINANCE COMMITTEE
ATTN: Erika Pulst

FROM: JOHN R. LEWIS, General Manager
Zoo Department



SUBJECT: FISCAL YEAR 2014-15 BUDGET MEMO RESPONSES—QUESTION NO. 379

The following information is provided in response to the Budget and Finance Committee's request for information regarding the 2013-14 revenue shortfall by category. The information provided in this memo is based on revenue collected through April 2014 and revised projections through the remainder of the fiscal year. The revenue deficit to date, in the three major categories, totals \$1,095,480. The chart below provides a detail of the revenue by the Zoo's three major revenue categories:

Revenue Category	FY 2013-14 Budgeted Projection	FY 2013-14 YTD Projection	FY 2013-14 YTD Actual	FY 2013-14 YTD Surplus/ (Shortfall)	FY 2013-14 Revised Year End Projection	FY 2013-14 Revised Year End Surplus/ (Shortfall)
Admissions	\$12,941,000	\$10,430,621	\$9,525,585	(\$905,036)	\$12,409,587	(\$531,413)
Concessions	\$1,124,191	\$848,502	\$744,293	(\$104,209)	\$1,040,400	(\$83,791)
Membership	\$1,640,780	\$1,143,849	\$1,057,614	(\$86,235)	\$1,474,181	(\$166,599)
TOTAL	\$15,705,971	\$12,422,972	\$11,327,492	(\$1,095,480)	\$14,924,168	(\$781,803)

The revenue projections contained in the 2013-14 Adopted Budget were based on the executed Memorandum of Understanding (MOU) with the Greater Los Angeles Zoo Association (GLAZA) relative to Marketing, Public Relations and Special Events, and the investment of \$2 million for marketing of the Los Angeles Zoo. At the time that the MOU was negotiated, it was believed that the new Rainforest of the Americas exhibit would open in Summer 2013. As a result, the budgeted attendance was projected to be 1.66 million visitors which was the basis for the revenue projections in the above chart.

Due to construction-related delays in the completion of project, the Rainforest exhibit did not open until late April 2014, and as a result, actual attendance (1,239,858) is below year-to-date projections (1,303,000) by over 63,000 visitors, which has contributed to the deficit to date. In addition, the monthly projections that were developed assumed a higher amount of paid admissions in the summer months which did not occur due to the delayed Rainforest opening. With the launch of the comprehensive marketing plan for

the Rainforest exhibit, it is anticipated that the year-end deficit will be reduced to \$781,803.

At the time that the 2014-15 Proposed Budget was developed, it was assumed that the year-end projected revenue deficit would be \$860,000. The Zoo Enterprise Trust Fund (ZETF) will be used to offset the deficit including any fluctuations to this projection, however, this will, in turn, adjust the funds that are available and have been identified as a beginning balance to the Zoo's 2014-15 Proposed Budget.

The following chart provides a comparison of Fiscal Year 2012-13 and Fiscal Year 2013-14 year-to-date revenue for the Zoo's three major revenue categories.

Revenue Category (Thru April)	FY 2012-13 YTD Budget	FY 2012-13 YTD Actual	FY 2012-13 Surplus/ (Shortfall)	FY 2013-14 YTD Budget	FY 2013-14 YTD Actual	FY 2013-14 Surplus/ (Shortfall)
Admissions	\$9,135,000	\$8,676,642	(\$458,358)	\$10,430,621	\$9,525,585	(\$905,036)
Concessions	\$775,000	\$752,922	(\$22,078)	848,502	744,293	(104,209)
Membership	\$930,000	\$1,073,340	\$143,340	1,143,849	1,057,614	(86,235)
TOTAL	\$10,840,000	\$10,502,904	(\$337,096)	\$12,422,972	\$11,327,492	(\$1,095,480)

The following chart details year-to-date revenue and year end projections for the remainder of the Zoo's revenue sources:

Revenue Category	FY 2013-14 Budgeted Projection	FY 2013-14 Year-to-Date Actual	FY 2013-14 Year End Projection	FY 2013-14 Year End Surplus/ (Shortfall)
Education Programs	\$300,000	\$358,576	\$370,000	\$70,000
Carousel	\$220,000	\$400,100*	\$503,414	\$283,414
Preferred Parking	\$111,000	\$195,015	\$222,000	\$111,000
VIP Tours	\$25,000	\$24,014	\$28,000	\$3,000
Parking Lot Rental	\$50,000	\$107,030	\$115,000	\$65,000
Filming	\$20,000	\$18,250	\$20,000	\$0
Interest Income	\$45,000	\$42,145	\$45,000	\$0
Household Hazardous Waste Fund	\$20,000	\$20,000	\$20,000	\$0
GLAZA Advertising Contract Reimbursement	\$121,969	\$121,969	\$121,969	\$0
GLAZA Special Events Overtime Reimbursement	\$50,000	\$62,825	\$75,000	\$25,000
GLAZA Behavioral Enrichment Staffing Reimbursement	\$83,000	\$58,816	\$58,816	(\$24,184)
GLAZA Contact Yard Staffing	\$76,000	\$74,326	\$74,326	(\$1,674)
Western University Reimbursement	\$58,000	\$32,476	\$40,000	(\$18,000)
TOTAL	\$1,179,969	\$1,515,542	\$1,693,525	\$513,556

*includes \$229,276 received in FY 2013-14 for FY 2012-13 Carousel receipts

Based on the year end projections from all of the Zoo's combined revenue sources, the final net projected shortfall at the end of the fiscal year is approximately \$268,000.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 40

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **ZOO DEPARTMENT – ANIMAL HEALTH AND SAFETY METRICS**

During consideration of the 2014-15 Proposed Budget, your Committee requested the Zoo Department to report back on performance metrics that relate to animal health and welfare and also the safety of the Zoo. The Department's response is attached.

This memorandum is informational only. There is no fiscal impact.

MAS:JI:08140178

Question No. 371

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

DATE: May 6, 2014

TO: BUDGET AND FINANCE COMMITTEE
ATTN: Erika Pulst

FROM: JOHN R. LEWIS, General Manager
Zoo Department



SUBJECT: FISCAL YEAR 2014-15 BUDGET MEMO RESPONSES—QUESTION
NO. 371

During the Zoo's hearing before the Council's Budget and Finance Committee on May 2, 2014 the Zoo was asked to consider adding Departmental metrics for Animal Health and Welfare and Safety of the Zoo as articulated in Budget Question # 371.

General animal welfare in a zoo is a difficult item to measure in a meaningful way due to the diversity of the collection. It is difficult to define a single measure for species with vastly different metabolisms, life histories, life expectancies, etc. In fact, there are no industry-wide benchmarks in this area. Although we considered it, that is why there was not such a metric in the Zoo's current list. However, it is something we are concerned about at the Los Angeles Zoo and we work constantly to meet the intrinsic needs of the over 330 species that reside here. Animal health is managed through scheduled preventative care, attention to acute illness, emergencies and palliative care. Working with the Zoo's Animal Curators, Veterinarians and Research Director, we will identify metrics for these categories to be completed by June 30, 2014.


The Zoo has a Safety Committee with representatives from each Zoo Division that reviews safety topics throughout the Zoo. The Zoo currently tracks work-related injuries, non-employee accidents and illnesses which could comprise a metric. I will ask the Safety Committee to recommend metric(s) that can be used to monitor this area also to be completed by June 30, 2014.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 41

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **FIRE DEPARTMENT – CREATION OF AN EXECUTIVE DIRECTOR FOR THE FIRE COMMISSION**

During its consideration of the Fire Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the creation of an Executive Director for the Fire Commission. The Fire Commission's response is attached.

This memorandum is informational only. There is no fiscal impact.

MAS:MCD:04140111

Question No. 229

Attachment

LOS ANGELES FIRE COMMISSION

BOARD OF
FIRE COMMISSIONERS

DELIA IBARRA
PRESIDENT

ANDREW GLAZIER
VICE PRESIDENT

STEVEN R. FAZIO
JIMMY H. HARA, M.D.
JIMMIE WOODS-GRAY

LETICIA GOMEZ
COMMISSION EXECUTIVE ASSISTANT II



ERIC GARCETTI
Mayor

SUE STENGEL
INDEPENDENT ASSESSOR

EXECUTIVE OFFICE
200 NORTH MAIN STREET, ROOM 1840
LOS ANGELES, CA 90012

(213) 978-3838 PHONE
(213) 978-3814 FAX

May 6, 2014

Miguel Santana, City Administrative Officer
Office of the City Administrative Officer
200 North Main Street, Room 1500
Los Angeles, California 90012
Attn: Mark Davis, Senior Administrative Officer II

RE: BUDGET MEMO NO. 229 – EXECUTIVE DIRECTOR, FIRE COMMISSION

The Budget and Finance Committee requested a report back on the creation of an Executive Director, Fire Commission position.

The Commission greatly appreciates Council's concern for the proper functioning of the Fire Commission. Should funds be available, we welcome the additional support. However, it is our understanding that additional budgetary funds are limited in Fiscal Year 2014-15. It is our preference that the needs of the Fire Department, particularly with respect to the recruitment of new fire fighters and the Department's technology needs, be addressed first before offering the Commission additional staff. Should the Commission not be given an Executive Director this year, we will revisit the issue with the Mayor and Council in the following fiscal year.

Sincerely,

Delia Ibarra
President

DI:LG:C-14-037

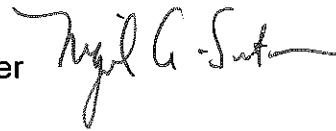
cc: Board of Fire Commissioners
James G. Featherstone, Interim Fire Chief

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **POLICE – POLICE OFFICER STARTING SALARY**

During consideration of the 2014-15 Proposed Budget, the Committee requested a report on the difference in the starting salary of a Police Officer on the Los Angeles Police Department's (LAPD) website as compared with the salary included in the Proposed Budget, as reported by the Coalition of Los Angeles City Unions. The starting salary posted on the LAPD's website, www.joinLAPD.com, is \$49,924 to \$56,940 for a Police Officer I. This salary range is consistent with the Memorandum of Understanding (MOU) 24 for Police Officers, Lieutenant and Below. It represents the first four steps on which a newly-hired Police Officer can be hired based on education and experience.

The salary range (\$67,442 – \$88,427) listed in the LAPD's Proposed Budget (Detail of Department Programs, page 416) is for a Police Officer II position. The LAPD does not have any Police Officer I position authorities; therefore, new recruits occupy Police Officer II position authorities during their six-month Academy training period and twelve-month probationary period in the field.

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

MAS:MHA/AS:04140119

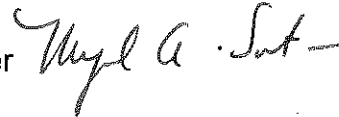
Question No. 425

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **ANIMAL SERVICES – POTENTIAL FEE INCREASES AND OPTIMAL FEE STRUCTURES**

During consideration of the 2014-15 Proposed Budget, the Committee requested the Animal Services Department to report on potential fee increases and recommendations on optimal fee structures. The Department's response is attached.

This memorandum is informational only. There is no fiscal impact.

MAS:JCY:04140126

Question No. 70

**BOARD OF
ANIMAL SERVICES
COMMISSIONERS**

DAVID ZAFT
PRESIDENT

ALANA YAÑEZ
VICE PRESIDENT

COMMISSIONERS

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City of Los Angeles

CALIFORNIA



**ERIC GARCETTI
MAYOR**

**DEPARTMENT OF
ANIMAL SERVICES**
221 North Figueroa Street
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Los Angeles, CA 90012
(888) 452-7381
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BRENDA F. BARNETTE
GENERAL MANAGER

JOHN D. CHAVEZ
ASSISTANT GENERAL MANAGER

DR. JEREMY PRUPAS
CHIEF VETERINARIAN

May 5, 2014

Budget and Finance Committee
c/o Erika Pulst, Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

**QUESTION NO.:70 REPORTBACK ON POTENTIAL FEE INCREASES; RECOMMEND
OPTIMAL FEE STRUCTURE**

The current rates the Department charges for altered (\$20) and unaltered (\$100 - \$150) dog licenses are in the upper range of rates charged by local jurisdictions, agencies within California, and nationally. Raising our rates is not recommended at this time.

Our regular adoption rates for cats, dogs, and rabbits range from \$56 to \$102. These costs are in the middle range of rates charged in California, and in the upper middle range of rates charged by other Los Angeles County animal care/control organizations. Therefore, the Department recommends that adoption rates remain at the present level so the City can remain competitive.

Adoption rates are significantly increased when we offer discounted prices, so this approach, rather than increasing fees, may be the best method to increase adoptions – and increase the live-save rate¹.

Rates for permits were raised significantly three years ago. In addition to raising rates, we increased enforcement resulting in growth in permit revenue.

¹ This is the percentage of animals leaving a shelter alive. Eighty-five percent represents a "no-kill" shelter.

"Creating a Humane LA"

AN EQUAL OPPORTUNITY EMPLOYER

Visit our website at www.LAAnimalServices.com

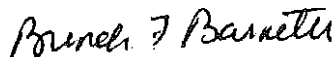
Report Back No. 70 – Potential Fee Increases Recommend Optimal Fee Structure

Other alternatives to raising rates, such as increased enforcement, may be of more value at this time rather than increasing rates. A licensing canvassing team was formed in January 2014 and is demonstrating the ability to increase the number of licenses sold. A late fee of 25% for licenses purchased and renewed late was added three years ago and is generating about \$60,000 additional per year.

The Office of the City Attorney has indicated that the Citywide Administrative Citation Enforcement (ACE) program that includes this Department in the pilot program may be operating by this summer. We proposed a Department-specific ACE program two years ago and are ready to participate in the Citywide ACE as soon as it begins.

We continue to review our fees and rates annually and periodically survey and compare rates with other jurisdictions. We are likely to conduct a survey of other jurisdictions in 2014-15 to update our information. It has also been suggested that we review the dog license surcharge rates (\$7 from every \$20 license for a sterilized dog and \$2 from every \$100 license for an intact dog) as a possible source for expanding the number of spay/neuter surgeries through the Animal Sterilization Fund and increasing General Fund revenue.²

If you have any questions, please contact John Chavez, Assistant General Manager, at 213-482-9558 or john.chavez@lacity.org.



BRENDA F. BARNETTE
General Manager

Cc: Janice Chang Yu, CAO

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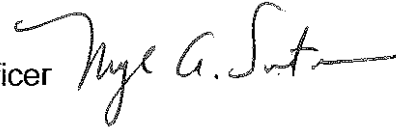
² See also the response to question No. 72: "Provide the performance metric on the number of adoptions and the goal and the time frame for adoptions."

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **INFORMATION TECHNOLOGY AGENCY – IMPLEMENTATION OF 3-1-1
DATABASE AT COUNCIL OFFICES**

During consideration of the Information Technology Agency's (ITA) 2014-15 Proposed Budget, the Budget and Finance Committee requested ITA to report on implementing the 3-1-1 database at Council offices so that staff can enter and track the progress of requests. Attached is the Department's response.

ITA will request funding for subsequent phases of the 3-1-1 project next fiscal year.

MAS:JMY:11140064

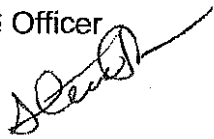
Question No. 117

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2014 REF: ASB-110-14

To: Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 460

Miguel Santana, City Administrative Officer

From: Steve Reneker, General Manager
Information Technology Agency 

Subject: **RESPONSE TO BUDGET & FINANCE COMMITTEE QUESTION #117 –
FY 2014-15 PROPOSED BUDGET**

Pursuant to the FY 2014-15 Council budget hearing, Question No. 117, the following response is provided regarding entering and tracking 3-1-1 requests.

Question 117: Can the 3-1-1 database be implemented at Council offices so that staff can enter and track progress of requests?

Council Office staff will be able to enter and track the progress of requests made by constituents using MyLA311 CRM system when Phase 1 of the system launches in May 2015; however, additional effort will be required to totally replace and phase out the current Office Management System (OMS) utilized by Council offices.

At the May 2015 3-1-1 CRM launch, Council Office staff will be able to:

1. enter constituent requests for services provided by the Public Works Bureaus included in Phase 1 (Sanitation, Street Lighting, Street Services, and Office of Community Beautification);
2. track progress of requests;
3. receive notifications when the request is updated by the Bureau;
4. search 3-1-1 service articles (Knowledge Base/Citywide Service Directory);
5. view constituent feedback; and
6. view performance dashboard and reports.

Features not available in Phase 1 that are in the current Office Management System (OMS):

1. contact management - each Council Office can add their own contacts and assign them to groups for targeted outreach via mail-merge or email-based newsletters.

May 5, 2014

Page 2

2. case management - each Council Office can use the case management features to track case work that is both public facing and for internal use only.

The Information Technology Agency (ITA) originally requested \$3,172,849 for Phase 2 of the 3-1-1 CRM project as part of the FY2014-15 budget. However, since the Phase 1 project "go live" date has been moved out to May 2015, Phase 2 will commence in May and June of 2015 using existing \$200,000 in Telecom Development Account funds budgeted for this project in 2013-14. Phase 2 will commence with analysis of system requirements, including incorporating the City Council's Office Management System (OMS) system into the 3-1-1 CRM system, and initial design work, with the benefit of continuity of the contract project team who are currently implementing Phase 1 of the project.

ITA will request the balance of funding for Phase 2, \$2,972,849 for FY 2015-16. In addition to the Council, this Phase includes Animal Services, Department of Transportation and Recreation and Parks.

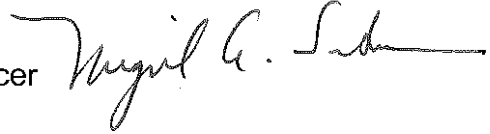
cc: Rick Cole, Mayor's Office
Jody Yoxsimer, CAO
Jenny Yau, CAO
Gerry Miller, CLA
Mandana Khatibshahidi, CLA
ITA Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **INFORMATION TECHNOLOGY AGENCY – FUNDING FOR PARTIAL REPLACEMENT OF THE COOLING SYSTEM FOR THE DATA CENTER**

During consideration of the Information Technology Agency's (ITA) 2014-15 Proposed Budget, the Budget and Finance Committee requested ITA to report on the consequences of only funding partial replacement of the cooling system for the data center and potential impacts on the City's systems. Attached is the Department's response.

FISCAL IMPACT STATEMENT

The fiscal impact of ITA's request for a long term cooling system replacement is estimated at \$2.5 million and would require identification of alternative funding sources.

MAS:JMY:11140063

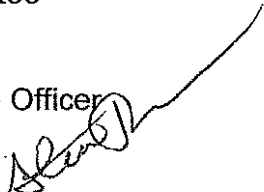
Question No.115

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2014 REF: ASB-111-14

To: Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 460

Miguel Santana, City Administrative Officer

From: Steve Reneker, General Manager
Information Technology Agency 

Subject: **RESPONSE TO BUDGET & FINANCE COMMITTEE QUESTION #115 –
FY 2014-15 PROPOSED BUDGET**

Pursuant to the FY 2014-15 Council budget hearing, Question No. 115, the following response is provided regarding the consequences of only funding partial replacement of cooling system for the City Hall East P4 data center.

Question 115: What are the consequences of only funding partial replacement of the cooling system for the data center? Will this have an impact on City systems?

There are two main locations that require heating, ventilation and air conditioning (HVAC) improvements in City Hall East P4; **the Data Center and the main Communication Room, Room 404.**

Strategic cooling for the **Data Center** is critical to protect tens of millions of dollars of both valuable equipment and critical City data. This Data Center houses critical computer hardware that runs over 100 City systems, including the financial system (FMS), payroll (PaySR), purchasing (SMS), tax revenue system (LATAX), and various public safety systems: Training Evaluation and Management System II (TEAMS II), in-car video, Network Communications System (NECS), etc. For comparison, this Data Center stores almost 1 petabyte of data, equivalent to 1,529,000 CD-ROMs. A Data Center this size creates tremendous heat from hundreds of pieces of equipment. Without substantial cooling, computer servers and hardware shut themselves off bringing down these systems. In addition, improper cooling dramatically reduces the useful life of the City's equipment. Hardware problems caused by high temperatures are not covered under manufacturer's warranty and the City is responsible for complete replacement cost.

The **Communication Room** houses both the primary and redundant core infrastructure for the Citywide Data Network. A total loss of equipment in this room would amount to several million dollars. Most of this equipment is covered within the City's SmartNet

agreement with Cisco and replacement would be covered within this agreement, but is void if the cause is due to heat. Additional contract services would be required to get the room operational again.

At present, the Communications Room frequently heats to a level that equipment housed in this room begins to fail or fails completely. If this room were to fail, City Hall, City Hall South, and City Hall East, including the Data Center would lose all network connectivity. The remainder of the non-Civic center citywide network would operate at less than 50% of the normal capacity, as traffic is rerouted to the current back up/disaster recovery site at Marvin Braude (Van Nuys). Every Department on the citywide network would be impacted by either complete loss of, or very slow, email and data communication service.

The City Data Center/Comm Room has encountered substantial growth over the last 10 years without any significant investment in proper cooling systems. This has resulted in many stop-gap measures to keep the temperature within acceptable tolerances for the equipment. This poses a large risk to the City of LA. To address this cooling issue, Bureau of Engineering (BoE) contracted IBI Group to perform a thorough assessment of ITA's datacenter cooling deficiency and provided both a long term and short term cooling option. Ideally, a modern Data Center/Comm Room should have the long term solution of placing cold air inside the existing raised floor and then directing it to the front of server racks. Due to limited funding, BOE and ITA have agreed to implement the short term solution of running air ducts from the existing air conditioning units (CRAH units) below the ceiling to the front of the server aisles using \$900,000 from the existing budget. The benefit of this approach is to allow a low-cost, quick solution to reduce hardware temperature and eliminate many of the existing stop-gap measures (e.g. large standing fans). The disadvantages of the short-term fixed ducting system would be:

- ITA will be confined to existing aisles where servers and racks can be placed (no room for growth or improvement).
- Limits access to ceiling wiring and plumbing
- Susceptible to damage over time (ducting would be unprotected)
- Data Center/Comm Room becomes significantly more cluttered and difficult to clean.

In summary, ITA sees the benefit and shortcomings of the short term cooling solution. This option would definitely provide immediate relief to our current cooling problem. But, the preferred long term cooling option of having raised floor designed for plenum pressurization would be the choice approach as it is more in line with long term maintenance and allow for continued Data Center/Comm Room equipment growth.

May 5, 2014

Page 3

The long term solutions would require an investment estimated at \$2.5M. This option can be re-evaluated over the next twelve months after the City Council and Mayor have reviewed the City's IT Strategic Advisor's recommendations and approved a strategy for future delivery of IT services citywide.

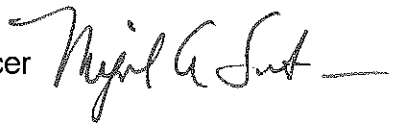
cc: Rick Cole, Mayor's Office
Jody Yoxsimer, CAO
Jenny Yau, CAO
Gerry Miller, CLA
Mandana Khatibshahidi, CLA
ITA Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 46

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **RECREATION AND PARKS – MUNICIPAL FACILITIES – REPORT BACK ON FUNDING FOR CHATSWORTH PARK SOUTH REMEDIATION EFFORTS**

The Budget and Finance Committee requested a report regarding the use of \$1.06 million in funding in the Capital Improvement Expenditure Program (CIEP) Municipal Facilities Blue Book line "Citywide Contaminated Soil Removal/Mitigation" for the Chatsworth Park South remediation effort. The proposed allocation in the CIEP is needed to address other legally obligated remediation work throughout various City facilities (as shown on attachment) and is not recommended for reallocation to the Chatsworth Park South project. However, the remediation effort at Chatsworth Park South is also legally mandated and our Office has worked with Recreation and Parks (RAP) to identify a solution for allocating additional funds so that this project is fully funded.

The Chatsworth Park South remediation project is estimated to cost \$7 million. To date, the project has been budgeted \$4.1 million, inclusive of the \$400,000 budgeted in the 2014-15 Proposed Budget. Therefore, a total of \$2.9 million must still be identified. The following funding stream is proposed to meet this total:

- On May 1, 2014, our Office released a report on reconciling various recreational construction projects. This report recommends \$471,919 for the Chatsworth Park South project (C.F. 12-1670-S2).
- 2013-14 receipts for the Sites and Facilities funds are running above budget. Our Office recommends including an additional appropriation of \$500,000 for this project through our year-end 2013-14 Construction Projects Report.
- RAP is recommending the use of \$1 million in Quimby interest earnings for this project. The department has been working with the City Attorney for several months on the allocation of these monies to various park projects and anticipates release of a report shortly. This proposed funding must be approved by the Board of Recreation and Parks Commissioners.
- RAP has also identified the use of \$1 million in unspent and unallocated funds for this project. This use of the proposed funding stream is also subject to approval by the Board of Recreation and Parks Commissioners.

Our Office believes this to be the most feasible option for funding the project. The RAP General Manager has indicated his support of this option. However, there are two alternatives to funding the \$2 million that are not contingent on Board approval:

- Use the Park and Recreational Sites and Facilities Fund to pay for the \$2 million needed in project costs. There is \$2 million unallocated in the Sites and Facilities Fund for 2014-15 that can be allocated to the project. *Fiscal Impact: This allocates all Sites and Facilities monies to this project which will eliminate the ability to use this fund for other project shortfalls.*
- Add \$2 million in the Capital Improvement Expenditure Program for the Project while taking an equivalent General Fund reduction in another area(s) of the budget. *Fiscal Impact: It is not known at this time the impact of this alternative as the area(s) which the \$2 million General Fund reduction will be taken has not been identified.*

There is one additional alternative to funding the project. However, this option would require approval by the Board of Recreation and Parks Commissioners.

- Instruct RAP to absorb the \$2 million within their existing 2014-15 budget to cover the remaining project cost. *Fiscal Impact: In order to pay for the remaining project cost balance, an equivalent reduction of \$2 million will need to be identified in RAP's operational budget. The Department will need to determine how to absorb this reduction.*

RAP provided a response to the Committee's request to report back on funding for the project. The Department's response is attached to this memo.

MAS:MGR:05140073c

Question No. 133

Attachment

FY 2014-15 PROPOSED BUDGET
CONTAMINATED SOIL REMOVAL/MITIGATION
LIST OF CONTAMINATED SITES REQUIRING CONTINUED REMEDIATION WORK

<u>Facility</u>	<u>Estimate</u>
Piper Technical Center	\$ 175,000
Gaffey Street Maintenance Yard	82,000
Southwest Street Maintenance Yard	220,000
San Fernando Consolidated Facility	60,000
Western District Refuse Yard	70,000
Venice District Street Yard	85,000
Fire Station 3	100,000
Santa Monica Street Lighting Yard	50,000
Lanzit Development	150,000
Valley 911 Center*	10,000
Central Police Station*	10,000
South District Maintenance Yard*	10,000
New Investigations**	<u>40,000</u>
TOTAL FY 2014-15 PRPOPOSED BUDGET:	<u>\$ 1,062,000</u>

* Start-up funding, should the Regulator require more work for this site.

** Bureau of Engineering anticipates approximately two new site assessments in FY 2014-15 required by regulatory authorities or due to potential danger to workers or the neighborhood.

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

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CALIFORNIA



ERIC GARCETTI
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

MICHAEL A. SHULL
GENERAL MANAGER

May 6, 2014

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Erika Pulst, Legislative Assistant

FISCAL YEAR 2014-15 QUESTION NO. 133 – CHATSWORTH PARK SOUTH

Dear Councilmember Krekorian:

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information on funding for Chatsworth Park South remediation efforts.

In February 2008, Chatsworth Park South was closed to the public due to the suspected lead and other contaminants from skeet and trap firing on the park property prior to acquisition by RAP in 1966. The contamination was subsequently substantiated by a required Preliminary Endangerment Assessment (PEA) performed by RAP under a Voluntary Cleanup Agreement with the Local office of the California Department of Toxic Substance Control (DTSC).

Based on the results of the PEA, RAP prepared a Remedial Action Plan for submittal to DTSC that established clean-up goals and evaluated remediation methods. The cost to implement a "Capping Alternative" remedial action plan based on preliminary engineering is estimated to be \$7,225,000 for construction with an annual maintenance of \$10,000. In comparison, an "Excavation, Onsite Treatment, and Offsite Disposal Alternative" was estimated to cost \$15,240,000.

The project is a massive clean-up effort that requires removing the various features of the park including the majority of the mature trees, capping of the contaminated soil, and replacement of park features on over 73 acres. The clean-up and eventual construction work requires the work to be performed in a continuous manner. Full funding of the project must be secured prior to the start of the work in order to ensure work proceeds as planned without interruption.

RAP requested \$2,300,000 in the Fiscal Year 2014-15 budget for gap financing of the remediation effort, \$400,000 is included in Mayor's proposed budget. Currently proposed funding sources are as follows:



Honorable Paul Krekorian
May 6, 2014
Page 2

Project Cost and Funding Source	Proposed Amount
RAP Proposed Funding Sources:	
o Proposition K Interest and Inflation	\$ 1,200,000
o FY 2013-14 City General Fund	\$ 2,500,000
o Proposition K for Sites & Facilities (Recommended in the Reconciliation Report RAP released on May 3, 2014)	\$ 471,919
o Sites & Facilities Fund	\$ 428,081
o Quimby Fund Interest	\$ 1,000,000
o FY 2014-15 Capital Improvement Expenditure Program (CIEP)	\$ 400,000
Total RAP Proposed Funding:	\$ 6,000,000
Estimated Remediation Cost	(\$ 7,225,000)
Funding Shortfall	(\$ 1,225,000)

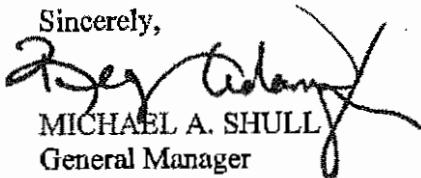
An unfunded project balance of \$1,225,000 exists. Your Committee instructed the City Administrative Officer to review CIEP funding for Citywide Contaminated Soil Removal/Mitigation and other sources to assist with this project funding deficit.

In addition, due to the unforeseen conditions that could arise from this unusual project, cost overruns could occur. We had intended to request our RAP Board's approval to allocate \$1 million from our Unreserved and Undesignated Fund Balance for this project's contingency.

The unfunded project cost and unknown technical issues could easily exacerbate this project's deficit to at least \$1 million. RAP is extremely concerned as once this project begins, there can be no stoppage until the project is completed.

Should you have questions, please contact me at (213) 202-2633.

Sincerely,


MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Doane Liu, Deputy Mayor, Office of the Mayor
Patricia Whelan, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer

Honorable Paul Krekorian

May 6, 2014

Page 3

Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Management Analyst, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 47

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – REPORT BACK ON DEPARTMENTAL REQUESTS INCLUDED IN THE GENERAL MANAGER’S LETTER TO THE BUDGET AND FINANCE COMMITTEE**

During its consideration of the Department of Neighborhood Empowerment’s (DONE) 2014-15 Proposed Budget, the Committee requested a report back on the following items requested in the Department’s letter to the Committee (Attachment).

The Department requested for one Project Coordinator for the consolidated Neighborhood Council (NC) grievance and complaint process system, two Project Assistants to provide training and educational materials to Neighborhood Councils regarding outreach and communication tools and services, funding for the Annual Congress of Neighborhoods, Neighborhood Council Budget Day, expansion of outreach, building a digital platform, and online voting related expenditures.

For the current year, the Department is projecting a net surplus of \$295,000 within its various departmental accounts and an additional surplus of \$112,000 within the Neighborhood Council Funding Program appropriations. However, the 2014-15 Proposed Budget assumes that \$200,000 of these 2013-14 savings will be used towards funding the Department’s 2014-15 Proposed Budget.

It is recommended that the Department be provided unfunded resolution authority positions for the three requested positions, and that funding for the positions and the Annual Congress of Neighborhoods and Neighborhood Council Budget Day be made available through the First Financial Status Report contingent upon the availability of sufficient 2013-14 surplus funds.

It is further recommended that the Department report back to the Education and Neighborhood Committee regarding the requested funding for expanded outreach, building a digital platform, and creation of an online voting system prior to providing additional resources for the Department.

Should an appropriation be made, additional General Fund revenues or offsetting appropriations will need to be identified.

MAS:LGC:08140154

Question No.382

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 48

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **OFFICE OF THE CITY CLERK – REPORT BACK ON SUPPORTING
ADDITIONAL LANGUAGES FOR THE 2015 ELECTIONS**

During its consideration of the Office of the City Clerk's 2014-15 Proposed Budget, the Committee requested for a report regarding the implementation of election services in additional languages for the 2015 Primary Nominating and Municipal Elections.

The Department's response is attached.

This memorandum is informational only. An additional General Fund appropriation in the amount of \$491,500 will be necessary to fund this request. Should an appropriation be made, additional General Fund revenues or offsetting appropriations will need to be identified.

MAS:LGC:08140177


Question No.404

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Miguel Santana, City Administrative Officer

FROM: 
Holly L. Wolcott, Interim City Clerk

SUBJECT: **ELECTIONS – ADDITIONAL LANGUAGE SERVICES PROGRAM**

Budget Report Request No. 404

The Budget and Finance Committee requested a report back on the need for resources to fund the Additional Language Services Program. In August 2012, the City Council requested that the City Clerk add Armenian language services on a limited basis for the 2013 municipal elections and then to add the full range of Armenian language services to the 2015 municipal elections. An additional appropriation of \$491,125 is required for the City Clerk to provide language services in Armenian, Russian and Farsi for the 2015 Municipal Elections.

Cost breakdown (rounded)

	Salaries (1070)	OT (1090)	Expense (4170)
Official Sample Ballot (OSB) Print/Translate		\$24,000	\$240,900
OSB Postage			\$32,000
Candidate Stmt Translate			\$9,200
Print Ads			\$4,500
Vehicles			\$15,000
Polling Place Supplies		\$8,500	\$44,500
New Bilingual Staff	\$105,300		
New Staff Equipment/Misc			\$7,600
TOTAL			491,500

Number of Registered Voters

Currently, the Los Angeles County Registrar-Recorder/County Clerk voter registration system (Voter Information Management System - VIMS) does not track Farsi (Persian) and has only recently added Armenian and Russian. Since it is new, voters who registered to vote before these languages were tracked did not have the opportunity to check off the box that provided information in these languages. Therefore we do not have reliable numbers of registered voters who require language assistance in these languages. Currently VIMS shows 100 registered voters who require language assistance in Armenian and 78 who require language assistance in Russian. However in 2012, Election staff researched the voting age populations for those languages and the eight already required Federally-mandated languages as shown in the table below. The results indicate that Armenian, Persian, and Russian have limited English proficient voting age populations above

10,000 in the City. While this table does not report the citizen voting age population data, it does illustrate that these populations are large enough to merit consideration.

Language	Number of Voting Age Who Speak English Less Than "Very Well"	Percent of Total Voting Age Population
Spanish	714,246	24.86
Korean	58,342	2.03
Armenian	30,502	1.06
Chinese	28,562	.99
Tagalog	27,887	.97
Persian	18,333	.64
Russian	16,953	.59
Japanese	10,149	.35
Vietnamese	9,161	.32
Thai	5,840	.20
Hindi	2,166	.08

Source: Compass Demographics, 2010 ACS 3-Year Estimates

If funded, these languages will be added to the already Federally-mandated languages supported by the Election Division including Chinese, Hindi, Japanese, Korean, Spanish, Tagalog, Thai, and Vietnamese. The bulk of these expenses include the translation, preparation, printing and mailing of non-English Official Sample Ballot/Voter Information Pamphlets and Translated Official Sample Ballots. If approved, these funds will be necessary on an on-going basis.

A City Clerk's report dated July 13, 2012 is attached that provides additional details on the feasibility of adding additional languages on election ballot materials.

Attachment

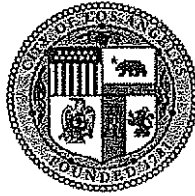
EXE-013-14

JUNE LAGMAY
CITY CLERK

CITY OF LOS ANGELES
CALIFORNIA

OFFICE OF THE
CITY CLERK
ELECTION DIVISION

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JACOB WEXLER
CHIEF OF ELECTIONS

ANTONIO R. VILLARAIGOSA
MAYOR

July 13, 2012

The Honorable Members of the City Council
c/o City Clerk, Room 395, City Hall
200 N. Spring Street
Los Angeles, CA 90012

RE: ADDITION OF ARMENIAN LANGUAGE TO ELECTION BALLOT MATERIALS

Summary

This report is in response to a motion introduced on April 20, 2012 by Councilmembers Krekorian, Wesson, and Garcetti (Council File 12-0604) instructing the City Clerk to report on the feasibility of adding Armenian as a language available on election ballot materials, and to include the cost and position analysis on a permanent basis starting with the 2013 elections or a possible phase-in for the 2015 elections.¹ The Rules, Elections and Intergovernmental Affairs Committee recommended approval of this matter on May 18, 2012, and the Budget & Finance Committee heard this item on June 4, 2012 and directed the City Clerk to return with a written report.

The Office of the City Clerk is committed to providing fair, accessible, and transparent municipal elections. A staple of this commitment has long been our leadership in providing language assistance services to limited-English-proficient voters to the extent our budget permits. We support the City Council's efforts to add additional language assistance services to municipal elections and look forward to working with the City Council, County, and State election officials and the voting advocacy community in implementing new language components.

Background

At the conclusion of each Decennial Census, pursuant to Section 203 of the Federal Voting Rights Act of 1965, (42 U.S.C. Sec 1973aa-1), the U.S. Census Bureau (Bureau) identifies political subdivisions that are required to provide oral and written language assistance to citizens of four very specific language groups: Spanish, Asian, Native American and Alaskan Native, who have been historically excluded from participation in

¹ See Exhibit A

the political process. The requirement is generally triggered if either five percent or 10,000 people of the political subdivision's citizen voting age population are members of that designated language group and do not speak or understand English "very well" (i.e., limited English proficient), and citizens of the language group experience a higher illiteracy rate than the national average.² Thus, as required by Federal law, since 1993 the City of Los Angeles has provided translated election materials and language assistance in six languages other than English, which are Chinese, Japanese, Korean, Spanish, Tagalog, and Vietnamese.

On October 13, 2011, as a result of the 2010 Census, the Bureau added two other Asian languages to those already required for the County of Los Angeles (County): "Asian Indian" and "Other Asian-Not Specified". Unlike the six existing covered languages, the new language groups do not refer to a single defining language. Instead, the Bureau has relied on individual jurisdictions to make these determinations. After careful review and analysis, the Office of the Clerk, with assistance from the City Attorney, support staff from the City's census consultant and the Los Angeles County Registrar-Recorder/County Clerk, determined that the two new languages required within the Asian Indian and Other Asian-Not Specified language groups would be Hindi and Thai for the City of Los Angeles, respectively.

The addition of Hindi and Thai makes the City of Los Angeles the only municipality in the County required to provide language assistance in as many as eight non-English languages. In contrast, other municipalities in the County offer anywhere between one and five non-English languages as part of their mandated language assistance programs. The City of Long Beach provides language assistance in five languages other than English, which are Khmer, Korean, Spanish, Tagalog, and Vietnamese. The only other jurisdiction in the state that has more required languages than the City is the County, which offers language assistance, both orally and in writing, in nine non-English languages which are Chinese, Hindi, Japanese, Khmer, Korean, Spanish, Tagalog, Thai, and Vietnamese; further, they also voluntarily offer limited language assistance in two non-required languages, Armenian and Russian.

As to providing non-Federally-mandated language assistance, some cities in the County also provide voluntary language assistance in addition to those they must offer under Federal law. For instance, Federal law requires the City of Glendale to provide language assistance in Korean and Spanish; however, Glendale also provides language assistance in Armenian. The City of West Hollywood is required to provide language assistance in Spanish; however, they also provide language assistance in Russian. The type of language assistance services provided by these jurisdictions for non-Federally-mandated languages varies. Glendale and West Hollywood offer comprehensive language assistance programs including official ballot materials, bilingual pollworkers, and polling place signage, while the County provides translated Armenian and Russian voter information guides only on its website. These jurisdictions have chosen the additional language services because they have significant

² The U.S. Census Bureau's category of "does not speak or understand English 'very well'" is widely recognized as an indicator for limited-English proficiency.

populations that speak those languages, even if these languages are not required by Federal law.

To determine the need for Armenian language assistance in the City, Election Division staff analyzed demographic data for the Armenian population in the City. Specifically, staff reviewed the 2010 U.S. Census and the 2008-2010 American Community Survey (ACS) 3-Year Estimates to profile the three largest language groups in the City that are not covered under Section 203 of the Voting Rights Act: Armenian, Persian, and Russian. To view the full demographic analysis for the Armenian, Persian and Russian populations, refer to Exhibit B.

Based on this analysis, Election Division staff concluded that providing Armenian language services may benefit this population. And that in future years, the City may want to consider expanding language assistance services to other languages like Persian and Russian, that are similarly not Federally required but which have significant populations that speak English less than "very well."

Implementation of Adding Armenian Language Services into the City's Election Procedures

As previously stated, the Office of the City Clerk-Election Division provides language assistance services to voters in eight Federally-mandated non-English languages. Details on the types of services provided are described in Table 1 below.³ Armenian language services can be added to any or all of these categories.

Table 1

CATEGORY	DESCRIPTION
Official Sample Ballot (OSB)/Voting Material	All translations that could assist the voter while inside the voting booth, including but not limited to the OSB/Voter Information Pamphlet (VIP), Translated Official Ballot Pages, and Voting Instructions.
Vote-By-Mail (VBM)	All translations that could assist a VBM voter cast his or her ballot including the VBM application and instructions.
Polling Place Signage	All translations found inside or outside the polling place which include information found on the Information Kiosk and Official Table including but not limited to the Voter Bill of Rights, Polling Place Date and Hours Sign, Curbside Voting Available Sign, Quick Steps to Voting, and Provisional Voting Guide.
Pollworker Recruitment	All operations involved in providing oral

³ For an itemized list of language services offered by category refer to Exhibit C.

	language assistance including recruiting bilingual pollworkers, targeting limited-English proficient precincts, and operating a multilingual hotline.
Outreach Services	Any translation involving outreach services such as but not limited to newspaper ads, public service announcements, voter information guides, and attendance at outreach events that require bilingual staff.

Since provision of Armenian language services were not included in the City Clerk's 2012-13 Adopted Budget, additional funding to the City Clerk's Office will necessarily be required. The cost will depend on which and how many services the Council wishes to add (see Table 2 below). For example, adding the full range of services in time for the 2013 Municipal Elections will cost \$470,000 if Council approves by August 15, 2012. The cost, however, increases to \$710,000 if approved by December 1, 2012. The cost rises from August to December because of increased costs associated with re-printing and reviewing of election related material that will be in different stages of completion between August 15, 2012 and December 1, 2012, and staff overtime due to the compressed time period.

Alternatively, the City Council can choose a phase-in approach and adopt one or two categories of services for the 2013 Municipal Elections with the intent of adopting the full range of services for the 2015 Municipal Elections. In this scenario, the cost of adding language services depends on the category of services being added. One phase-in option that would provide voters the ability to utilize translated election material at the polling place would be to include the OSB/Voting Material, Vote-By-Mail and Polling Place Signage services. This option would cost \$361,000 in August or \$605,000 in December.

Due to printing deadlines and internal administrative processes, staff cannot implement new language services after December 1, 2012 for the 2013 Municipal Elections.

Table 2

Services To Be Provided	Cost		Percentage Increase
	On or By August 15, 2012	On or By December 1, 2012	
OSB/Voting Material	\$ 307,000	\$ 465,000	51%
Vote-By-Mail	\$ 48,000	\$ 93,000	94%
Polling Place Signage	\$ 6,000	\$ 47,000	683%
Pollworker Recruitment	\$ 38,000	\$ 39,000	3%
Outreach	\$ 71,000	\$ 66,000	- 7% ⁴
Total:	\$470,000	\$710,000	51%

⁴ Outreach services decrease from August to December due to the decrease employment timeframe of a bilingual phone operator.

Provisos that May Impair Implementation of Adding Armenian Language into City's Election Procedures

Some of the cost estimates in Table 2 do not reflect potential unexpected operational challenges involved with adding an additional language such as delays due to increased translation requirements that could in turn delay time sensitive printings or mailings. In addition to these general challenges, there are four specific challenges that may cause unknown additional costs not included in our analysis.

First, there are several election-related processes and documents over which the State or County, and not the City, have operational control. These include the Voter Registration and Permanent VBM Applications, and the Voter Bill of Rights. Since Armenian is not a Federally-mandated language, the State and County do not have translated documents or processes in place to serve Armenian speakers in these areas. In the absence of operational control, the City would have to rely on the County and/or State to establish new procedures and produce new translations to accommodate our addition of Armenian. The County and State would not be obligated to do so, and if they agreed to, they could pass the potentially significant costs to the City. If the State or County does not agree to, the City may choose to produce a translated supplemental form guiding voters through filling out these forms adding to costs in Table 2 above or alternatively not provide these services at all.

The second challenge speaks to the City's lack of control over the voter registration roll: identifying voters requesting election materials in Armenian. Currently, Step 18(c) on the Voter Registration Form asks voters to indicate their language preference allowing election officials to mail election materials to them in their preferred language.⁵ The Voter Registration Form does not include a space to check for an Armenian language preference making it difficult to identify voters that may want or need Armenian election materials. To mitigate this challenge, the staff suggests developing a "Request for Non-English Ballot Materials Form" (Form). The Form could be distributed at targeted outreach events, to community organizations, and displayed at libraries, allowing staff to manually keep track of and respond to Armenian language requests. Conducting such a practice over the long term is not recommended, however, as manual data entry is known to have a high percentage error rate and voter contact information can quickly become outdated. Instead, staff would need to work with the County to identify and develop a mechanism by which data could be captured and entered into the voter roll on a more permanent basis. Since this option requires both governmental agencies to alter their systems and procedures over a significant period of time, this solution would not be feasible for the 2013 Municipal Elections.

The third challenge requires the City to conduct its own demographic analysis identifying precincts with high concentrations of Armenian populations to provide voter assistance. Traditionally, to identify precincts with high levels of limited-English proficient voters, staff has used the language preference data found in the voter roll. However, since Armenian is not one of the covered languages the City would need to

⁵ See Exhibit D

find an alternative way to identify and target precincts with high Armenian populations. To mitigate this challenge, the City would need to conduct a comprehensive demographic analysis using census and voter data information to identify precincts with high concentrations of Armenian populations, which requires the City to incur the cost of conducting this analysis. Those costs are included in the cost estimates for the Pollworker Recruitment Service identified in Table 2.

Finally, by providing its first language assistance to a population not covered by Section 203 of the Voting Rights Act, the City may face the expectation that it is moving toward providing language assistance services to other language groups that would also benefit from receiving language assistance services, such as Persian and Russian.

Recommendation for Council Action

Adding Armenian language services in City elections is a policy decision. If the Council wishes to incorporate some or all election language services in Armenian, it may take the following actions:

1. SELECT any or all of the following services to provide Armenian language services for the 2013 Municipal Elections:

	<u>If Clerk begins work by August 15</u>
A. OSB/Voting Material	\$307,000
B. Vote-By-Mail	\$48,000
C. Polling Place Signage	\$6,000
E. Pollworker Recruitment	\$38,000
F. Outreach	\$71,000

2. APPROVE in concept the appropriation of the corresponding amount from the Reserve Fund to the City Clerk's Office, and DIRECT the City Clerk to return with Controller's instructions to appropriate these funds and move them into the correct City Clerk accounts.
3. DIRECT the City Clerk to include Armenian language services as part of its budget request for the 2015 municipal elections.


Fiscal Impact Statement

If the Council opts to add language services in Armenian, there will be additional costs that will vary depending on the level of service or services added and whether approval is given in time for the City Clerk-Election Division to implement them by August 15.

RE: Addition of Armenian Language to Election Ballot Materials
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If you have any questions or would like further information regarding this report, please feel free to contact me directly at (213) 978-1020.

Sincerely,



June Lagmay
City Clerk

Attachments

JL: HLW:mg

EXE-022-12

12-0604

RULES, ELECTIONS & INTERGOVERNMENTAL RELATIONS

MOTION


BUDGET & FINANCE
MAY 18 2012


The City of Los Angeles has been and remains committed to an open election system in which every population is given equal access to the polls, and that those populations have access to materials that give them an equal opportunity to make informed decisions when they are voting. To that end, the City supplies its election materials in several different languages to ensure that all citizens of the City are able to meaningfully participate in City elections.

The Armenian population in Los Angeles is significant and continues to grow; at last count, there were over 28,000 registered voters of Armenian descent in the City. As such, the City should consider adding Armenian as a language available on election ballot materials to ensure that the City's Armenian community is given the same consideration that other communities in the City are given.

I THEREFORE MOVE, that the City Clerk be instructed to report to the Rules, Elections, and Intergovernmental Relations Committee on the feasibility of adding Armenian as a language available on election ballot materials, and to include in their report a cost and position analysis on a permanent basis starting with the 2013 elections or a possible phase-in for the 2015 elections.

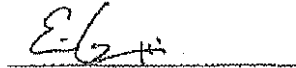
PRESENTED BY



HERB J. WESSON, JR.
Councilmember, 10th District


PAUL KREKORIAN
Councilmember, 2nd District

ORIGINAL

SECONDED BY




APR 20 2012



Demographic Analysis of the Armenian, Persian and Russian Populations in the City of Los Angeles

The City of Los Angeles is among the most diverse in the nation, composed of various ethnicities, cultures and languages. According to the 2010 U.S. Census, a total of 3,792,621 people reside in the City and the racial composition of the City including the Hispanic/Latino population (rounded to the nearest whole number) is:

- 48 percent Hispanic or Latino
- 29 percent White
- 9 percent African American
- 11 percent Asian/Pacific Islander
- 1 percent American Indian and Alaska Native or other
- 2 percent identified by two or more races.¹

Linguistic diversity among Angelenos is also vast. In its 2011 Master Plan, the Los Angeles Unified School District, which encompasses the entire City of Los Angeles and 31 surrounding cities, identified 96 spoken languages (not including dialects) in the District. Additionally, according to the 2008-2010 ACS 3-Year Estimates, the top 10 spoken languages in the City of Los Angeles by language spoken at home are: Spanish, Tagalog, Korean, Armenian, Chinese, Persian, Russian, Japanese, Hebrew, and Vietnamese.² Of the top 10 spoken languages in the City of Los Angeles, six are languages covered under Section 203 of the Voting Rights Act (VRA) including Spanish, Tagalog, Korean, Chinese, Japanese, and Vietnamese while the remaining four (Armenian, Persian, Russian, and Hebrew) are not.

Notwithstanding the heritage requirement³, in order to trigger Section 203 of the VRA, a language minority population of a jurisdiction must have at least 10,000 voting age citizens that do not speak or understand English "very well," and citizens of the language group must experience a higher illiteracy rate than the national average. The Census Bureau makes coverage determinations by evaluating the voting age citizens, English proficiency and illiteracy rate of specific language groups. Table 1 below states the criteria the Bureau uses to determine whether Section 203 of the VRA triggers have been met.

Exhibit B: Table 1

Section 203 Triggers	Criteria
Voting Age Citizens	Is a United States Citizen and is at least 18 years old and over.
English Proficiency	Is a person that speaks English at less than "very well."
Illiteracy Rate	Is a person that has less than a fifth grade education.

¹ See Exhibit E

² See Exhibit F

³ As discussed in the report above, Section 203 of the Voting Rights Act minority language provisions apply only to four language heritage groups; Spanish, Asian, Native American and Alaskan Native.

To obtain an estimate as to whether or not Armenian, Persian or Russian could otherwise meet the VRA trigger of 10,000 voting age citizens with limited-English proficiency, Election Division staff looked at the voting age populations for those languages and the eight already required Federally-mandated languages, as shown in Table 2 below. The results indicate that Armenian, Persian, and Russian have limited English proficient voting age populations above 10,000 in the City. While Table 2 does not report the citizen voting age population data, it does illustrate that these populations are large enough to merit consideration.

Exhibit B: Table 2

Language	Number of Voting Age Who Speak English Less Than "Very Well"	Percent of Total Voting Age Population
Spanish	714,246	24.86
Korean	58,342	2.03
Armenian	30,502	1.06
Chinese	28,562	.99
Tagalog	27,887	.97
Persian	18,333	.64
Russian	16,953	.59
Japanese	10,149	.35
Vietnamese	9,161	.32
Thai	5,840	.20
Hindi	2,166	.08

Source: Compass Demographics, 2010 ACS 3-Year Estimates

According to the National Assessment of Adult Literacy (NAAL), 14 percent of adults in the United States only have the most simple and concrete literacy skills in English.⁴ While there is no direct statistical information available for the English literacy rate of Armenians, Persians, or Russians in the City of Los Angeles, assumptions can be made using educational attainment levels, place of birth, and citizenship status. This data may provide some insight into the English literacy levels of these communities and help to determine if they would benefit from language assistance services. We would expect higher native born percentages and higher levels of educational attainment to indicate higher English literacy rate.

The 2008-2010 ACS 3-Year Estimates show that between 76,000 and 81,000 Armenians reside in the City of Los Angeles.⁵ Of that population, 26.8 percent are native born, 49.6 percent are naturalized citizens, and the remaining 23.6 percent have some other status. For the population 5-years and over, 91.3 percent report speaking a

⁴ Kutner, M., Greenberg, E., Jin, Y., Boyle, B., Hsu, Y., and Dunleavy, E. (2007). *Literacy in Everyday Life: Results From the 2003 National Assessment of Adult Literacy (NCES 2007-480)*. U.S. Department of Education. Washington, DC: National Center for Education Statistics.

⁵ See Exhibit G

language other than English and 45.7 percent report speaking English less than "very well." Educational attainment among Armenians in the City of Los Angeles reveal that for the population 18-years and over, 17.2 percent report having less than a high school diploma.⁶

According to the same 2008-2010 ACS 3-Year Estimates, there are between 52,000 to 56,000 Persians living in the City.⁷ In terms of citizenship status, 26.9 percent are native born, 55.9 percent of Persians are naturalized citizens, and 17.2 percent have some other status. For the population 5-years and over, 85.3 percent report speaking a language other than English and 36.4 percent report speaking English less than "very well." For the population 18-years and over, 10.9 percent report having less than a high school diploma.⁸

The Russian population is estimated between 92,000 and 97,000.⁹ The Russian community in the City of Los Angeles is largely native born wherein 78.9 percent of the total Russian population was born in the United States, 14.8 percent are naturalized citizens, and 6.3 percent have some other status. For the population 5-years and over, 28.7 percent report speaking a language other than English and 10.8 percent report speaking English less than "very well." Only 2.6 percent of the voting age Russian population in the City of Los Angeles report having less than a high school diploma.¹⁰

Whereas the Russian community in the City of Los Angeles is largely native born and has lower rates of bilingualism and limited-English proficiency, the demographics of the Armenian and Persian communities are strikingly similar. Both have a high percentage of naturalized citizens, high levels of bilingualism, and instances of people speaking English less than "very well."

⁶ 2006-2010 American Community Survey Selected Population Tables, "Sex By Age By Educational Attainment for the Population 18 Years and Over," City of Los Angeles, Armenian Ancestry, Table B15001.

⁷ See Exhibit G

⁸ 2006-2010 American Community Survey Selected Population Tables, "Sex By Age By Educational Attainment for the Population 18 Years and Over," City of Los Angeles, Iranian Ancestry, Table B15001.

⁹ See Exhibit G

¹⁰ 2006-2010 American Community Survey Selected Population Tables, "Sex By Age By Educational Attainment for the Population 18 Years and Over," City of Los Angeles, Russian Ancestry, Table B15001.

Itemized List of Language Assistance Services and Function
Sorted by Category

I. OSB/Voting Material Services	Function
Translated OSB/VIP	Mailed to registered voters upon request in advance of the election, the translated OSB/VIP informs voters of the contests and measures appearing on the ballot.
Translated Official Ballot Pages	Hung from each voting booth, the Translated Official Ballot Pages provide voters needing language assistance the opportunity to read the official ballot pages in their preferred language.
Voting Instructions	Displayed inside each voting booth, the translated voting instructions show voters how to use the InkaVote device and cast their ballot.
Write-In Ballot Stub Text	Printed directly on the Ballot Stub, the translated text explains to voters voting for a Write-in Candidate to write-in the candidate's name and office in the space provided.
Audio Ballot Booth (ABB) Audio Recording	Programmed directly into the ABB, the translated audio recording of the ballot pages allows voters using the machine to vote in their desired language.
Audio Ballot Script	Provided to voters upon request and distributed to the Braille Institute and the Central Library on cassette tape and compact disk, the translated Audio Ballot Script allows voters to hear their ballot.
List of Qualified Write-In Candidates (if needed)	Displayed on the Official Table inside each polling place, the List of Qualified Write-In Candidates lists the transliterated candidate names and office designations.

II. Vote-By-Mail (VBM) Services	Function
VBM Application	Displayed on the back cover of the OSB, the Election Division website, obtained in person, or by contacting the Election Division, the translated VBM Application allows voters to request to vote by mail in their preferred language.
VBM Insert Multilingual Text Box	Printed on the VBM Instructions letter included in the VBM ballot package, the Multilingual Text Box provides voters with a phone number to obtain multilingual voting instructions.
VBM Instructions	Mailed to VBM Voters upon request, the translated VBM Instructions explains to voters how to cast their VBM ballot.

Hospital Application/Authorization Form	Mailed to Hospitals and Long Term Nursing Care Facilities, the translated Hospital Application/Authorization Forms are available to voters that cannot physically go to the polling place. It authorizes a designated agent to pick up and drop off their VBM ballot on their behalf.
VBM Research Letter Text Box	Printed on the VBM Research Letter mailed to voters whose registration, VBM application or VBM ballot envelope has missing or incorrect information, the Translated Text box instructs voters to call a multilingual hotline for in language services.
VBM Gray Secrecy Sleeve Instructions	Included as part of the VBM Ballot package, the Gray Secrecy Sleeve contains translated text explaining to voters voting for a Write-in Candidate to write-in the candidate's name and office in the space provided.

III. Polling Place Signage Services

	Function
Informational Kiosk	Displayed inside the polling place, this stand-alone kiosk displays translated voter information such as the Voter Bill of Rights, Polling Place Date and Hours Sign, No Electioneering Sign, No Harassment in the Polling Place Sign, and Multilingual Assistance Complaints or Comments Hotline Sign.
Polling Place Date and Hours Sign	Displayed both inside and outside the polling place, this sign tells voters the election date and hours.
Provisional Voting Guide Prop Up Display	Displayed on the Official Table, this translated sign guides voters through the provisional voting process.
Provisional Voting Receipt	Given to voters after having voted provisionally, this receipt informs voters how to contact the Election Division to verify whether or not their vote was counted.
Quick Steps To Voting Guide Prop Up Display	Displayed on the Official Table, this translated sign guides voters through the voting process.
Curbside Voting Sign	Displayed outside the polling place nearest the street, this translated sign alerts voters of the availability of curbside voting services.
Curbside Voting Forms	Translated curbside voting forms are available to voters who are voting curbside. They are required to fill out a form certifying they were unable to physically enter the polling place due to a "disability" as defined in the Americans with Disabilities Act of 1990.
Point to Your Selection Sign	Displayed on the Official Table, this sign allows voters using the ABB to point to their preferred language.

Voter Bill of Rights	Displayed both inside and outside of the polling place, this translated sign informs voters of their rights.
Change of Polling Place Sign	Displayed outside of polling places that have moved location, this translated sign informs voters of their new polling place location.
Important Election Day Phone Numbers	Displayed on the Official Table, this translated sign informs voters of important Election Day phone numbers.
Multilingual Hello Buttons	Worn by bilingual pollworkers, this button alerts voters to the availability of oral language assistance at the polling place.
No Electioneering Sign	Displayed both inside and outside the polling place, this sign alerts voters to the rules against electioneering.

IV. Pollworker Recruitment Services

	Function
Limited-English Proficient (LEP) Precinct Targeting	Performed in advance of the election, this geo-coded analysis identifies polling places where there is a concentration of voters in need of specific language services allowing staff to recruit and place bilingual language pollworkers on the Precinct Boards.
Bilingual Pollworker Recruitment	Performed in advance of the election, staff recruits and assigns bilingual pollworkers in targeted polling places where there is a concentration of voters in need of translation services.
Multilingual Hotline	Operational in advance of Election Day, the Multilingual Hotline provides voters a method by which to receive language services.

V. Outreach Services

	Function
Bilingual Pollworker Newspaper Advertisement	Published approximately 100 days in advance of Election Day, this translated ad announces the need for bilingual pollworkers.
Multilingual Webpage Form	Displayed on the Election Division website in advance of Election Day, this translated form lists all available translated information available for download.
OSB Available Newspaper Advertisement	Published approximately 30 days in advance of Election Day, this translated ad announces the mailing of the OSB.
Public Service Announcement (PSA) Date and Phone Number	Displayed at the end of each PSA, this translated screen provides the date of the

Screen	election and the Election Division's phone number.
PSA Script	Aired in advance of the election, the translated PSA script is used to produce the translated PSAs.
STAR Student Proof of Service Form Parent Letter	Distributed to parents of STAR Student pollworkers, this letter informs parents of their child's interest in the program.
Voter Guide	Distributed at events and public libraries, this translated brochure guides voters through the voting process including voter registration, voting by mail, multilingual services, and serving as a pollworker.
Voter Information Poster	Distributed at events, libraries, and at bus stops in advance of the election, this translated poster reminds voters of Election Day.
Voter Information for Webpage	Displayed on the Election Division website in advance of Election Day, this translated page informs voters of important Election activities such as voter registration, voting by mail, and polling place and sample ballot look-up.
Voting Procedures for Webpage	Displayed on the Election Division website in advance of Election Day, this translated page informs voters of the voting procedures on Election Day including using the InkaVote Plus System and provisional voting process.
Outreach Events	Staffed by Bilingual Outreach Specialists, participation in these events target communities covered by one of the eight covered language groups in an effort to inform and educate voters about the upcoming Elections and to recruit bilingual pollworkers.
Candidate Videos and Contact Information	Displayed on the Election Division website in advance of Election Day, this translated page includes all available candidates' contact information and video statement.
Instructions for Circulators	Included as part of the Nominating Petition Package for candidates, this form provides instructions to the circulators of the petition.
Instructions for Petition Signers	Included as part of the Nominating Petition Package for candidates, this form provides instructions to signers of petitions.

Voter Registration Form as of June 2012

CALIFORNIA VOTER REGISTRATION FORM
LOS ANGELES COUNTY

My name is _____
My address is _____
My date of birth is _____
My gender is _____
My race is _____
My ethnicity is _____
My language preference is _____
My telephone number is _____
My e-mail address is _____
My driver's license number is _____
My state ID number is _____
My Social Security number is _____
My military service status is _____
My military service branch is _____
My military service dates are _____
My military service duty station is _____
My military service rank is _____
My military service grade is _____
My military service component is _____
My military service duty station is _____
My military service rank is _____
My military service grade is _____
My military service component is _____

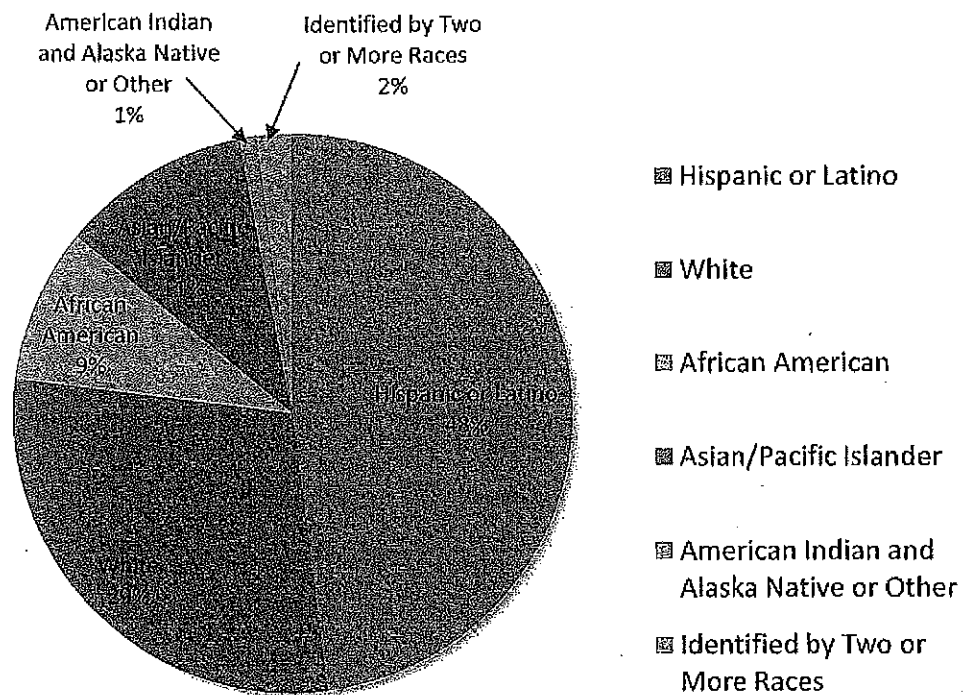
I am at least 18 years old on election day. I am
intentionally providing false information on this form is true and correct.

- Optional**
- A. Check here if you can be a poll worker.
(If bilingual, indicate language: _____)
 - Check here if you can provide a polling place on election day.
 - B. Your ethnicity/race: _____
 - C. Check your language preference: English Spanish
 Chinese Vietnamese Korean Tagalog Japanese
中文 Việt ngữ 한국어 Tagalog 日本語

Note: The new covered languages of Hindi and Thai will begin to be printed by November 2012 according to the Secretary of State's Office.

City of Los Angeles Racial Composition Including Hispanic or Latino

2010 U.S. Census Estimates



Source: 2010 Census Summary File 1, Race, Combination of Two Races, and Not Hispanic or Latino: 2010, Table QT-P4

Language Spoken At Home By Ability to Speak English for the Population 5-Years and Over
 Universe: Population 5-Years and Over
 2008-2010 American Community Survey 3-Year Estimates
 Table: B16001

Language	City of Los Angeles, CA	
	Population Estimate	Percentage Of Total
<i>TOTAL</i>	3,524,021	100.00%
Spanish or Spanish Creole	1,522,078	43.19%
Speak only English	1,401,362	39.77%
Tagalog	93,031	2.64%
Korean	92,239	2.62%
Armenian	67,390	1.91%
Chinese	53,940	1.53%
Persian	44,446	1.26%
Russian	32,804	0.93%
Japanese	21,376	0.61%
Hebrew	19,682	0.56%
Vietnamese	18,964	0.54%
French (incl. Patois, Cajun)	18,339	0.52%
Arabic	16,048	0.46%
Other Indic languages	11,178	0.32%
African languages	10,475	0.30%
German	10,120	0.29%
Thai	9,520	0.27%
Hindi	9,114	0.26%
Other Pacific Island languages	9,097	0.26%
Italian	7,978	0.23%
Other Asian languages	7,306	0.21%
Other Indo-European languages	5,401	0.15%
Portuguese or Portuguese Creole	4,796	0.14%
Urdu	4,362	0.12%
Mon-Khmer, Cambodian	4,217	0.12%
Serbo-Croatian	3,903	0.11%
Other Slavic languages	2,963	0.08%
Hungarian	2,838	0.08%
Scandinavian languages	2,653	0.08%
Greek	2,604	0.07%
Gujarati	2,422	0.07%
Polish	2,343	0.07%
Other and unspecified languages	2,242	0.06%
Yiddish	2,040	0.06%
Other West Germanic languages	1,892	0.05%
French Creole	1,647	0.05%
Laotian	573	0.02%
Other Native North American languages	357	0.01%
Hmong	215	0.01%
Navajo	66	0.00%

Selected Population Profile
 2008-2010 American Community Survey 3-Year Estimates
 Table: S0201

	City of Los Angeles, CA		
	Armenian	Persian	Russian
Total Population	78,411	53,554	95,190
18 Years and Over	65,075	44,388	79,925
LANGUAGE SPOKEN AT HOME AND ABILITY TO SPEAK ENGLISH			
Population 5-Years and Over	74,726	50,961	90,450
Language Other than English	91.3%	85.3%	28.7%
Speak English Less than "Very Well"	45.7%	36.4%	10.8%
EDUCATIONAL ATTAINMENT			
Population 25-Years and Over	56,472	39,186	73,327
Less than High School Diploma	18.3%	12.2%	2.5%
PLACE OF BIRTH AND CITIZENSHIP STATUS			
Native	21,077	14,452	75,155
Foreign Born	57,334	39,102	20,035
Naturalized U.S. Citizen	38,917	29,989	14,121

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 49

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **OFFICE OF THE CITY CLERK – REPORT BACK ON APPROVED BUSINESS IMPROVEMENT DISTRICT POSITIONS**

During its consideration of the Office of the City Clerk's 2014-15 Proposed Budget, the Committee requested for a budget impact report on the positions that were previously approved but not included in the Business Improvement District (BID) Program (C.F. 13-0600-S25).

As part of the transfer of the BID Program from the Office of the City Clerk to the Economic and Workforce Development Department (EWDD), Council authorized the following positions:

- 1 Chief Management Analyst (reclassified from Senior Management Analyst II)
- 1 Management Analyst II
- 1 Accounting Clerk II

However, the plan to transfer and relocate the BID program has been discontinued. The positions included in the 2014-15 Proposed Budget reflect the Department's authorized staffing levels prior to the proposed transfer of the BID Program to the EWDD. The Accounting Clerk and Management Analyst positions are vacant, and the Chief Management Analyst is currently filled at the level of a Senior Management Analyst II.

The Business Improvement District (BID) Trust Fund does not have sufficient funds to support the additional salary costs associated with the reclassification and addition of positions. Approval for the reclassification and continuation of the two resolution authority positions will require an additional General Fund appropriation of \$161,000. Should an appropriation be made, additional General Fund revenues or offsetting appropriations will need to be identified.

MAS:LGC:08140170

Question No. 400

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 50

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **OFFICE OF THE CITY CLERK – REPORT BACK ON THE SIGNATURE
VALIDATION REQUIREMENT FOR THE MATCHING FUNDS PROGRAM**

During its consideration of the Office of the City Clerk's 2014-15 Proposed Budget, the Committee requested for a report regarding the Department's request for additional resources to provide signature verification for the Matching Funds Program

The Department's response is attached.

This memorandum is informational only. An additional General Fund appropriation in the amount of \$170,900 will be necessary to fund this request. Should an appropriation be made, additional General Fund revenues or offsetting appropriations will need to be identified.

MAS:LGC:08140176

Question No.399

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Miguel Santana, City Administrative Officer

FROM: 
Holly L. Wolcott, Interim City Clerk

SUBJECT: **ELECTIONS – MATCHING FUNDS PROGRAM**

Budget Report Request No. 399

The Budget and Finance Committee requested a report back on the need for additional resources to verify signatures for the Matching Fund Program. Candidates filing nominating petitions, who wish to qualify for the Matching Funds Program will be required to submit 1,000 valid petition signatures to meet the requirements, twice the 500 signatures required for petitioners who pay a filing fee. It is estimated that 80% of all petitioners for City offices will take advantage of the program. In order to complete the verification of the increased volume of petition signatures within the same legal deadline of ten days after close of filing, it will require us to plan, hire and train a second shift in order to maximize available processing time. A second shift during this period is estimated to cost \$170,929. The Ethics commission provisionally approved a recommendation that the City Council eliminate the signature requirement because of the resource implications for the Office of the City Clerk and also because of policy implications for the matching funds program. However, the signature requirement is currently included in the Matching Fund Ordinance and unless the Mayor and City Council amend the ordinance, the funds will be required.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 51

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEBT FINANCING OF POLICE DEPARTMENT OVERTIME**

During the consideration of the 2014-15 Proposed Budget, the Committee requested the City Administrative Officer report on the ability to debt finance Police Department Banked Overtime and the estimated costs and interest rates.

This Office, with the assistance of the City's General Financial Advisors, KNN Public Finance and Public Resources Advisory Group, analyzed the City's ability to debt finance banked overtime. Based on policy issues and the financing analysis discussed below, our recommendation is that this liability should not be debt financed. While issuing debt might reduce the long-term cost of extinguishing this liability, it is not without risks and raises a number of additional concerns such as non-voter approved debt capacity, tax-exempt status of the bonds, and the legality of the debt. Additionally, if the practice of banking overtime continues, the cost savings of debt financing will be short-lived.

Banking overtime can, in itself, be considered a type of deficit financing as the salaries for current services are being paid with future revenues, essentially a form of borrowing. Debt financing in the municipal market further exacerbates this by turning a soft liability into a hard liability. Not only is debt financing of operating deficits inconsistent with the City's debt policy, it could also raise issues with the rating agencies and will be perceived as a credit negative. A debt financing of this liability could re-highlight the City's use of non-structural budgetary solutions just as it is turning the fiscal corner. This type of financing, however, could make sense if the reduced cost of debt was combined with permanent and sustainable solution to overtime payments.

The basis for the financial analysis of issuing debt for banked overtime is to compare the debt service costs to a pay-go approach. We made several assumptions to be able to compare a pay-go approach to debt financing. For purpose of this analysis, we assume two payback periods with equal annual payments, 7 years and 20 years. In each scenario, the current outstanding overtime bank of approximately \$120.9 million is fully repaid. For the pay-go scenarios, the overtime bank is assumed to grow by 4.25% per year as a proxy for salary increases related to promotions, service longevity of the affected personnel, and cost of living adjustments. The fixed rate bond financing scenario assumes the issuance of tax-exempt "obligations imposed by law" (discussed below), and cost of issuance of 1%. In addition, a scenario using the City's existing MICLA commercial paper (CP) program was also considered

for the 7-year payback scenario. For CP, we assume an effective interest cost of 1.4% (i.e., 10-year historical average), 0.5% for bank facility costs and cost of issuance of 1%.

As shown in the table below, debt financing the \$120.9 million overtime bank could reduce costs only for the 7-year scenario by between \$9.7 and \$10.7 million. The 20-year scenario would cost approximately \$2.4 million more. If actual interest rates change or are required to be taxable, the costs could be higher. We estimate that issuing taxable bonds would increase the interest cost from 2.1% to 3.7% for a 7-year payback period. The problem becomes if you issue debt and still are banking overtime. This would not resolve the problem but end up costing more.

Term of Amortization Type	7 years			20 years	
	Pay-Go	Bonds	CP	Pay-Go	Bonds
Accrual/Interest Rate	4.25%	2.1%	1.9%	4.25%	4.3%
Financing Cost	-	1.0%	1.0%	-	1.0%
Annual Cost (\$ mil)	\$ 20.3	\$ 18.9	\$ 18.8	\$ 9.1	\$ 9.2
Total Cost (\$ mil)	\$142.3	\$132.6	\$131.6	\$181.9	\$184.3
PV of Total Cost (\$ mil)	\$131.1	\$122.1	\$121.1	\$120.5	\$122.1
Savings vs. Pay-Go (\$ mil)	n/a	\$ 9.7	\$ 10.7	n/a	(\$2.4)
PV Svgs. vs. Pay-Go (\$ mil)	n/a	\$ 9.0	\$ 10.0	n/a	(\$1.6)

In addition to the economic analysis discussed above, other factors that should be considered are the type of debt instruments legally available and whether the debt could be incurred at lower cost tax-exempt interest rates versus taxable rates,

The State Constitution limits the type of borrowings the City can undertake. Based on a preliminary conversation with bond counsel, bonding for banked overtime may be able to be financed in one of two ways, either through a lease financing or possibly as an "obligation imposed by law."

- **Lease Finance.** A lease financing would be structured like the City's MICLA financings. It would require the City to either identify sufficient real property to use as the pledged lease assets or to utilize a portion of the MICLA CP program. If the City sold bonds rather than using CP, the legal structure would be similar to the MICLA bond program. The 2014-15 debt capacity analysis shows that City's capacity is 4.86% for non-voter approved debt on General Fund projects. Using debt for this program would further reduce the City's capacity to finance capital projects.
- **Obligation Imposed by Law.** The City might also be able to issue bonds as an "obligation imposed by law," similar to the City's judgment obligation bonds. This area of the law is not well defined, and would require an opinion of bond counsel that the obligation is consistent with prior case law on this exception to the Constitutional debt limit. It would also require the City to seek validation in Superior Court, as it does for its judgment obligation bonds. Assuming the bonds were not contested, this process would add approximately 90 days to the financing schedule that could result in additional costs if another cost-of-living adjustment went into effect. The benefit of this structure is that no pledged assets would be required and no reserve fund resulting in a smaller issuing size.

If the bonds could be sold on a tax-exempt basis, the interest rate would be lower. Typically, long-term tax exempt bonds finance capital projects. There are also provisions in the tax code for certain types of long-term "working capital" financings to be funded with tax-exempt bonds. These types of bond issues typically finance longer-term deficits that are a result of deferring obligations resulting from budgetary pressures or unexpected and large expenditures, such as the City's judgment obligation bonds. Whether or not the financing of the City's banked overtime payments would meet the long-term working capital rules for a tax-exempt financing would be based on factual considerations at the time of issuance. The final determination would be done by tax counsel prior to the sale.

MAS:NRB:09140233

Question No. 43

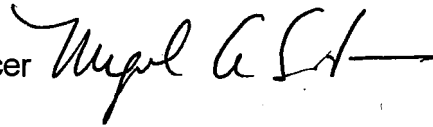
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 52

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **BUREAU OF SANITATION – REMOVAL OF STORMWATER POLLUTION ABATEMENT CHARGE EXEMPTION FOR GOVERNMENTAL AGENCIES**

Attached is a memorandum from the Bureau of Sanitation dated May 6, 2014, addressing the Committee's request for additional information regarding the removal of the provision that exempts governmental agencies from paying the Stormwater Pollution Abatement (SPA) Charge and its impact to the General Fund and the SPA Fund.

This report is informational and no action is required.

MAS:WKP:06140126

Question No.270

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Honorable Paul Krekorian, Chair
Honorable Mitchell Englander, Vice Chair
Honorable Paul Koretz, Member
Honorable, Bob Blumenfield, Member
Honorable Mike Bonin, Member
Budget and Finance Committee

FROM: *Wsa/Enrique C. Zaldivar FOR*
Enrique C. Zaldivar, Director
Bureau of Sanitation

**SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE
QUESTION NO. 270: POTENTIAL FOR CHARGING THE STORMWATER
POLLUTION ABATEMENT CHARGE TO GOVERNMENTAL AGENCIES**

During the Fiscal Year 2014-15 Proposed Budget Deliberations held on May 1, 2014, Sanitation was asked to report back on the impact of removing the exemption for governmental agencies.

The Stormwater Pollution Abatement Charge (SPAC) was adopted in 1990 to implement the City's Stormwater Pollution Abatement Program as required by Federal and State regulations that followed the 1987 amendments to the Clean Water Act. The current SPAC rate for a typical single-family dwelling, also known as equivalent dwelling unit (EDU), is \$23/year based on a residential lot size of 6,650 square feet. The SPAC for each property varies according to the calculated EDU, based on the size and stormwater permeability of the parcel. The last SPAC adjustment was in Fiscal Year 1993-94. The SPAC generates approximately \$28 million on an annual basis.

Currently the Los Angeles Municipal Code (LAMC) exempts government-owned facilities from SPAC. In January 2011, the Federal government adopted S. 3481, requiring all Federal branches of government to pay local fees or assessments for the purpose of stormwater management (see Attachment 1). The legislation states such fees should be based on some fair approximation of the proportionate contribution of the federal property or facility to stormwater pollution in the local area and that the fees are to be used to pay or reimburse the costs of any stormwater management program that manages stormwater runoff.

The City Attorney's Office has determined that SPAC is a property-related fee. With the adoption of Proposition 218 in November 1996, all property-related fees or assessments are subject to the full Proposition 218 process that requires a notification period and either a property owner voting period or placement on a ballot at a general election. The time to comply with the full Proposition 218 process through the City procedures is approximately eight to nine months. If this proposal is adopted during the current budget process and approved by the voters, the SPAC for governmental agencies could be included in the Fiscal Year 15-16 property tax assessment and the additional revenue will be received beginning in December 2015.

Within the City of Los Angeles, there are more than 26,000 assessor-designated parcels that are government-owned. When adding freeways and all other public lands, there is a total of 70,000 acres or 22% of the total land area. While these areas generate a significant amount of storm water runoff, there is no fee currently paid for them. It is anticipated that the governmental properties will generate approximately \$8,000,000 in SPAC revenue annually. However, the actual revenue will require the validation of the land use for each parcel. The following is an estimated breakdown of the revenue by agencies:

	SPAC
City of Los Angeles (Council-Controlled)*	\$ 1,300,000
City of Los Angeles (Proprietaries)	\$ 2,000,000
Federal Government and USPS	\$ 300,000
State of California and Caltrans	\$ 2,300,000
County of Los Angeles	\$ 200,000
Special Districts (MTA, MWD etc)	\$ 300,000
Los Angeles Unified School District	\$ 1,400,000
Universities	<u>\$ 200,000</u>
Total	\$ 8,000,000

*Includes certain properties in special-funded departments

This proposed charging of SPAC to governmental properties, if passed, will not solve the long-term needs of the Program. The long-term solution is to work with the other agencies on a watershed or Countywide basis to develop a financial plan to provide much needed funding solutions for capital improvements and operation and maintenance purposes. However, the proposal will provide funding to keep the program operating while the long-term solution is pursued.

A short term alternative is to have the City department parcel owners contribute to the SPAC in Fiscal Year 14-15 while the Proposition 218 process is in progress. This alternative will generate approximately \$3,300,000 in SPAC revenue in FY 14-15. The majority of this revenue would be from proprietaries and special funds. While the data to determine the exact SPAC due from the General Fund is not currently available, it is expected to be less than the current amount of General Fund support included in the Fiscal Year 2014-15 proposed budget.

This proposal will increase the operational cost of other public agencies. In order to mitigate the concerns of the public agencies, it is recommended that public agencies be encouraged to install and maintain on-site Best Management Practices (BMP) in exchange for a reduction or elimination of the SPAC.

One area of concern is that the County of Los Angeles assesses a "Flood Control" charge (approximately \$ 29/EDU) to the City property owners for using the County's drainage system, but

LA Sanitation
FY 2014-15 Proposed Budget
3 of 3

this charge is not assessed on City-owned properties. With this proposal, the County of Los Angeles may impose the "Flood Control" charge to City Properties. This would likely offset and revenue to be gained from the County. However, it is possible that the City and the County could mutually agree to not charge each other's properties as a fair exchange of services.

Thank you in advance for your continued support of LA Sanitation. If you have any questions or would like to discuss any of these items further, please feel free to contact myself at (213) 485-2210 or Lisa B. Mowery, the Bureau's Acting Chief Financial Officer at (213) 485-2374.

LBM/ECZ:ibm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Rick Cole, Deputy Mayor, Mayor's Office
Doane Liu, Deputy Mayor, Mayor's Office
Greg Good, Dir. of Infrastructure Services, Mayor's Office
Kevin James, President, BPW
Barbara Romero, Commissioner, BPW
Gerry F. Miller, CLA
Miguel A. Santana, CAO
Erika Pulst, Office of the City Clerk
BOS Executive Team



S. 3481

One Hundred Eleventh Congress
of the
United States of America

AT THE SECOND SESSION

Begun and held at the City of Washington on Tuesday,
the fifth day of January, two thousand and ten

An Act

To amend the Federal Water Pollution Control Act to clarify Federal responsibility
for stormwater pollution.

Be it enacted by the Senate and House of Representatives of
the United States of America in Congress assembled,

SECTION 1. FEDERAL RESPONSIBILITY TO PAY FOR STORMWATER PROGRAMS.

Section 313 of the Federal Water Pollution Control Act (33 U.S.C. 1323) is amended by adding at the end the following:

"(c) REASONABLE SERVICE CHARGES.—

"(1) IN GENERAL.—For the purposes of this Act, reasonable service charges described in subsection (a) include any reasonable nondiscriminatory fee, charge, or assessment that is—

"(A) based on some fair approximation of the proportionate contribution of the property or facility to stormwater pollution (in terms of quantities of pollutants, or volume or rate of stormwater discharge or runoff from the property or facility); and

"(B) used to pay or reimburse the costs associated with any stormwater management program (whether associated with a separate storm sewer system or a sewer system that manages a combination of stormwater and sanitary waste), including the full range of programmatic and structural costs attributable to collecting stormwater, reducing pollutants in stormwater, and reducing the volume and rate of stormwater discharge, regardless of whether that reasonable fee, charge, or assessment is denominated a tax.

"(2) LIMITATION ON ACCOUNTS.—

"(A) LIMITATION.—The payment or reimbursement of any fee, charge, or assessment described in paragraph (1) shall not be made using funds from any permanent authorization account in the Treasury.

"(B) REIMBURSEMENT OR PAYMENT OBLIGATION OF FEDERAL GOVERNMENT.—Each department, agency, or instrumentality of the executive, legislative, and judicial branches of the Federal Government, as described in subsection (a), shall not be obligated to pay or reimburse any fee, charge, or assessment described in paragraph (1), except to the extent and in an amount provided in advance

S. 3481—2

by any appropriations Act to pay or reimburse the fee, charge, or assessment."

Speaker of the House of Representatives.

*Vice President of the United States and
President of the Senate.*

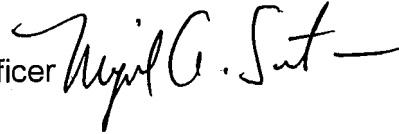
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 53

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **ETHICS COMMISSION – CHARTER-MANDATED SPECIAL PROSECUTOR**

During consideration of the 2014-15 Proposed Budget, the Committee requested the Ethics Commission report back on why the special prosecutor function is contracted out and not assigned to a regular authority position. Attached is the response from the Ethics Commission.

This memorandum is informational only. There is no fiscal impact.

MAS:MBC:04140128

Question No. 393

Attachment



Los Angeles City Ethics Commission

May 6, 2014

To: The Honorable Budget and Finance Committee

Cc: Erika Pulst, Legislative Assistant
Mara Corella, Analyst, CAO's Office

From: Heather Holt, Executive Director

Subject: Response to Question No. 393

This report was requested yesterday in response to committee question 393. If we can provide additional information, please let us know.

QUESTION NO. 393

There is a Charter mandate on a special prosecutor. Why is this contracted out and not on regular authority?

The City is required to provide the Ethics Commission with \$250,000 in funding every year for expenses that may arise in connection with a special prosecutor. Los Angeles City Charter (Charter) § 710(c).

A special prosecutor may be appointed when the City Attorney determines that his office has a possible conflict of interests and should not investigate or prosecute alleged violations of the City's governmental ethics, conflict of interests, lobbying, or campaign finance laws. Charter § 710(a). Once appointed, a special prosecutor has the authority to file and prosecute criminal and civil actions in the name of the People. Charter § 710(b). A special prosecutor may not be used for an alleged violation that warrants only civil damages or administrative penalties. Charter § 710(a).

A regular authority position has not historically been provided to serve as a special prosecutor, because the City Attorney rarely determines that one is needed. A special prosecutor has been used in just one case, for which a total of \$127,533 in special prosecutor funding was paid during Fiscal Years 1992 and 1993.

Unused special prosecutor funds have regularly been used to make up shortfalls in other areas of our budget. These shortfalls include the three-percent salary savings required each budget cycle, funding two auditor resolution authority positions, funding as-needed positions during election cycles, and paying for the contract that permits City officials to complete and file their statements of economic interests electronically.

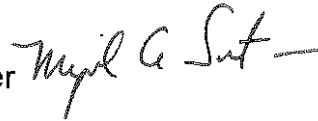
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 54

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF STREET SERVICES – REPORT BACK ON EMERGENCY TREE TRIMMING AND TREE-RELATED INJURIES AND DAMAGES**

During consideration of the Bureau of Street Services' 2014-15 Proposed Budget, the Committee asked the Bureau to report back on how much tree-related injuries and property damage (public and private) have increased since moving to a model trimming trees on an emergency basis. Attached is the Department's response.

This memorandum is for information only. There is no fiscal impact.

MAS:SMS:06140120c

Question No .286

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Budget and Finance Committee

FROM: Nazario Saucedo, Director
Bureau of Street Services

SUBJECT: **2014-15 BUDGET MEMO – QUESTION NO. 286**
TREE TRIMMING ON AN EMERGENCY BASIS

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back on how much tree-related injuries and property damage (public and private) have increased since moving to a model of trimming trees on an emergency basis.

Due to limited resources, the BSS Urban Forestry Division no longer has the ability to provide a routine tree trimming program. Therefore, tree trimming is performed on an emergency basis or to address safety concerns.

Below is the listing outlining the amount of fallen trees and tree limbs for the last three Fiscal Years (FYs):

- FY 2010-11: 5,565 fallen trees / 25,286 tree limbs
- FY 2011-12: 6,277 fallen trees / 28,295 tree limbs
- FY 2012-13: 6,237 fallen trees / 32,772 tree limbs

From review of our Service Request Center, we have identified a correlation between not trimming trees and an increase in the number of emergencies that occur. However, we have not seen an increase in tree-related injuries or property damage.

NS:RO:JFC:AN:vpv

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 55

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **BUREAU OF SANITATION – CITYWIDE RECYCLING TRUST FUND**

Attached is a memorandum from the Bureau of Sanitation dated May 6, 2014, addressing the Committee's request for additional information regarding the \$27 million line item entitled Commercial Recycling Development and Capital Costs in the Citywide Recycling Trust Fund (Schedule 32).

This report is informational and no action is required.

MAS:WKP:06140112

Question No.272

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Honorable Paul Krekorian, Chair
 Honorable Mitchell Englander, Vice Chair
 Honorable Paul Koretz, Member
 Honorable, Bob Blumenfield, Member
 Honorable Mike Bonin, Member
 Budget and Finance Committee

FROM: *Lisa B. Mowery FOR*
 Enrique C. Zaldivar, Director
 Bureau of Sanitation

**SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE
QUESTION NO. 272: CITYWIDE RECYCLING TRUST FUND**

During the Fiscal Year 2014-15 Proposed Budget Deliberations held on May 1, 2014, Sanitation was asked to report back on the Commercial Recycling Development and Capital Costs line item in the Citywide Recycling Trust Fund Schedule 32 (page 259).

The schedules contained in the proposed budget are required to balance revenues and appropriations for the upcoming fiscal year, resulting in an ending balance of zero. In most cases, funds don't actually plan to end the year with a zero balance, but expect to have cash remaining to carry over to the start of the following fiscal year. These amounts are placed in a "balancing account" line item, typically associated with the capital program since the funds may be used for future capital projects. The amount in this line item that is actually expected to be spent in Fiscal Year 2014-15 is \$474,000. Sanitation is working with the City Administrative Officer to develop a more transparent way to display this information. One possibility is deducting the planned carry forward from the cash balance available on July 1 and showing it as a reserve for future program costs.

Thank you in advance for your continued support of LA Sanitation. If you have any questions or would like to discuss any of these items further, please feel free to contact myself at (213) 485-2210 or Lisa B. Mowery, the Bureau's Acting Chief Financial Officer at (213) 485-2374.

LBM/ECZ:lbm

c: Members of the City Council
 Ana Guerrero, Chief of Staff, Mayor's Office
 Rick Cole, Deputy Mayor, Mayor's Office
 Doane Liu, Deputy Mayor, Mayor's Office
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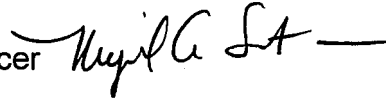
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 56

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **INFORMATION TECHNOLOGY AGENCY – 3-1-1 CALL CENTER HOURS**

During consideration of the Information Technology Agency's (ITA) 2014-15 Proposed Budget, the Budget and Finance Committee requested ITA to report on the cost to expand 3-1-1 hours, including varying levels of staffing and optimal response time to calls. Attached is the Department's response.

ITA has provided three options and recommends Option 2, which would add five positions (four Communication Information Representative II and one Senior Communication Operator I) at an annual cost of \$314,703 and expand weekday call center hours from the current 8:00 am to 4:45 pm schedule to 7:00 am to 7:00 pm. ITA also provided Option 1 which would add one supervisory position and reschedule existing staff to cover expanded weekday hours of 7:00 am to 7:00 pm. However, ITA does not recommend this option as it would leave insufficient staff to answer calls in the peak morning hours.

FISCAL IMPACT STATEMENT

The total cost of ITA's request to add five positions to the 3-1-1 Call Center, Option 2 in 2014-15 is \$464,109 (\$314,703 direct and \$149,406 indirect costs). Should the Committee add these new positions, this Office recommends partial year funding as it is unlikely that the positions would be filled at the beginning of the fiscal year due to the time required to complete the selection process. The cost of providing nine months funding is \$348,082 (\$236,027 direct and \$112,055 indirect costs).

The majority of the 3-1-1 Call Center positions are provided by the Telecommunications Development Account (TDA) with the remainder funded by the Building and Safety Permit Enterprise Fund, Sewer Construction and Maintenance Fund, and the Solid Waste Resources Revenue Fund. TDA funds could be used to fund these positions, but will reduce the funding available for other TDA appropriations including the proposed transfer to the General Fund by a like amount.

MAS:JMY:11140065

Question No. 114

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2014

REF: ASB-109-14

To: Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 460

Miguel Santana, City Administrative Officer

From: Steve Reneker, General Manager
Information Technology AgencySubject: **RESPONSE TO BUDGET & FINANCE COMMITTEE QUESTION #114 –
FY 2014-15 PROPOSED BUDGET**

Pursuant to the FY 2014-15 Council budget hearing, Question No. 114, the following response is provided regarding expanding the 3-1-1 Call Center hours of operation and providing information regarding the resulting service result outcomes.

Question 114: Report on the cost to expand 3-1-1 hours. What is the relationship between expanding hours and the resulting response time? Report back on varying levels of staffing and optimal response time to calls.

Background

Due to the economic recession and subsequent budget reductions over the past several budget cycles, the 3-1-1 Call Center was downsized from a 24x7 operation to a day shift only operation with operating hours from 8:00am to 4:45pm, seven days a week, including holidays. This reduction in hours and staffing resulted in decreased Customer Satisfaction, long wait times, delays in providing services (fulfillment), curtailment of internal training program, and internal productivity problems.

In 2013, the 3-1-1 Call Center received 1.2 million calls, with **85% of the Total Calls Received being received during the current operating hours. Fifteen percent (15%) of Total Calls Received come in outside of current operating hours** and are serviced by a greeting providing the business hours and giving several options to receive critical off-hour services available 24x7.

The rollout of the MyLA311 mobile app and Web page online forms in March of 2013 have provided additional 24-hour "self-service options" for residents to request services. This option has been added to Call Center greetings (day and night). The Call Center is now handling over 50,000 email and mobile requests annually and these options continue to gain in popularity. Handling these requests is a manual process and requires 1-2 dedicated 3-1-1 resources per day.

In April of 2013, due to the ongoing poor performance of 3-1-1, 5 Communication Information Representatives (CIRs) were brought back from lay-off to increase staffing to 32. Current staffing level of 3-1-1 is 32 CIR IIs, 2 CIR IIIs, and 4 Supervisors. Of the 32, 3 are out on long-

May 5, 2014

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term illness, there is an average of 6 more on regular day off (RDO), vacation, sick, or training, which gives a weekday staffing average of 17.5 CIRs and weekend staffing of 6.3 CIRs.

In July 2013, the Call Center hired a new 3-1-1 Director, whose initial focus has been to identify and address problem areas. Attendance and productivity are two of the areas being worked on, resulting in the following improvements: **Average Percentage of Calls Answered during business hours increased from 70% in 2012 to 78% in 2013**, Average Wait Time decreased from 205 seconds to 161 seconds, and Staffing Actual Versus Planned increased from 79% to 82%. Objectives have been put in place to maximize productivity, improve overall Call Center performance and Customer Satisfaction.

3-1-1 has also begun the MYLA CRM Service Request System Implementation Project which requires a lot of man-hours from the 3-1-1 Director, 1 Supervisor on a full-time basis. 3-1-1 does not have an Analyst to perform this function. Phase 1 of the CRM project will continue through May 2015. It involves the updating of the 3-1-1 knowledgebase, City Website content, and establishing Service Level Agreements with the departments 3-1-1 handles service request intake for. These include Bureau of Street Service, Bureau of Sanitation, and Bureau of Street Lighting. When this system rolls out 3-1-1 will need one of the supervisors to be assigned to "Knowledge Administration" which will be an ongoing full-time role. This role includes training users and working with departments on knowledge entries, web content, etc.

The previous staffing additions and productivity measures have resulted in Percentage of Calls Answered averaging 92% and Average Wait Time reduction to 40 seconds so far in 2014 – a huge improvement!

Per Council's request in the FY 2014-15 Council budget hearing, ITA has analyzed 3-1-1 staffing resources and operational metrics and has developed the following options relative to extending 3-1-1 Call Center operating hours beyond the current 8:00 AM to 4:45 PM, seven days a week.

Option 1 –

Extend 311 Weekday Hours by + 3 Hours by "Stretching" existing CIR staff (Increase hours to access up to 95% of Total Calls Received) (Requires 1 new position and backfill of 1 current Vacancy) - \$65,487 in additional funding required

Based on statistics, if the 3-1-1 Call Center hours were extended on weekdays from 7:00 AM to 7:00 PM, the Call Center would be available for **close to 95% of the Total Calls Received - an additional 114,000 calls annually**. Current analysis reflects that weekends receive only 1/10th the number of calls received on weekdays so no changes are proposed to the current weekend/holiday hours of 8:00 AM to 4:45 PM.

Analysis of current staffing, call volume, and call handling efficiency have indicated that the 3-1-1 Call Center can expand weekday operating hours to 7:00am - 7:00pm shift by "stretching" existing CIR staff, adding 1 new Supervisor position to staff evening hours, as well as promoting an existing "Acting" supervisor (CIR III) to work on CRM project and assume System Admin duties when the system rolls out. There is currently 1 budgeted CIR III vacancy and 1 current Senior Communication Operator (Supervisor Position) vacancy. This option would degrade the level of service by extending call wait time and reducing the percentage of calls answered.

Note 1: Percentage of Calls Answered would degrade back to 2013 levels due to "stretching" existing staffing away from peak morning hours to cover additional evening hours where call

May 5, 2014

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volumes are lower. Expected Percentage Call Answered 78%. This option is not recommended.

Option 1 FISCAL IMPACT STATEMENT

1010 – Salaries, General:

1 SCO I \$65,487

Option 2 –

Extend 3-1-1 Weekday Hours by + 3 Hours AND improve Percentage of Calls Handled (Increase hours to access up to 95% of Total Calls Received AND increase Percentage of Calls Answered to 95%) (Requires 4 New CIR Positions, 1 New Supervisor position, and filling 1 Supervisor vacancy) - \$314,703 in additional funding required

Expand hours from current 8:00am – 4:45pm to 7:00am – 7:00pm as in Option 1 above AND also improve the Percentage of Calls Answered to 95% and maintain 2014 Average Wait Time of 30-45 seconds. This will require adding 4 new CIR positions, adding 1 new Supervisor position to staff evening hours, and promoting an existing "Acting" supervisor (CIR III) to work on CRM project and assume System Admin duties when the system rolls out. There is currently 1 budgeted SCO Senior Communication Operator (Supervisor Position) vacancy.

Note 1: Answering 95% of calls is the objective established for ITA/3-1-1 Call Center by the Mayor's Office and CAO. This is the option that ITA recommends if Council would like to extend the hours of operation of the 3-1-1 Call Center.

Option 2 FISCAL IMPACT STATEMENT

New Regular Positions required:

4 CIR II (Representatives)
1 SCO I (Senior Communication Operator)

1010 – Salaries, General:

4 CIR II	\$62,304	\$249,216
1 SCO I	\$65,487	\$ 65,487

Department Total		<u>\$314,703</u>
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Option 3 - Restore 3-1-1 Hours to 24x7 (access to 100% Calls Received; Requires backfill 2 current Vacancies; 15 New Positions Required) - \$944,109 in additional funding required

Expand hours back to 24x7 so the Call Center is available for 100% of the total calls received. This would require 12 new CIR positions, filling 1 existing CIR III position, adding 3 new Supervisor positions to staff 3 shifts of evening/weekend hours, and promoting an existing "Acting" supervisor (CIR III) to work on CRM project and assume System Admin duties when the system rolls out. There is currently 1 budgeted SCO Senior Communication Operator (Supervisor Position) vacancy.

Note1: This scenario does include some slight degradation of Percentage of Calls Answered, estimated at 88% and Average Wait Time of about 1 minute. Level is difficult to determine until Staffing Actual versus Planned percentage settles once shift changes are made.

Option 3 FISCAL IMPACT STATEMENT

New Regular Positions required:

12 CIR II (Representatives)
3 SCO I (Supervisors)

1010 – Salaries, General

12 CIR II	\$62,304	\$747,648
3 SCO I	\$65,487	\$196,461

Department Total		<u>\$944,109</u>
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Recommendations

ITA recommends **Option 2** for a total cost of \$314,703 plus managed hiring approval of 1 SCO 1 position and 1 CIR III position. This will expand operating hours and support the 3-1-1 Call Center in achieving the objectives set forth from the Mayor's Office and CAO's Office to maintain Percentage of Calls Handled at 95% and Average Wait Time of 2 minutes or less, and more broadly, to improve the level of Customer Service to the residents of Los Angeles.

Option 2 will:

1. Extend the 3-1-1 Call Center operational hours from 8:00am – 5:00pm to 7:00am – 7:00pm which is the window in which 95% of Total Calls Received come in to the Center.
2. Add 4 additional CIRs (call-takers) that will allow the Call Center to "stretch" coverage hours without sacrificing the ability to adequately handle calls, emails, and mobile requests presented each hour of the day including peak morning hours. This level of staffing will be able to achieve Percentage of Calls Answered of 95% during operating hours and Average Wait Time of less than 1 minute.
3. Allow the Call Center to successfully update the knowledgebase and participate in the 3-1-1 CRM system implementation project; both of these helping improve overall Call Center operations and Customer Satisfaction.

Attachment

cc: Rick Cole, Mayor's Office
Jody Yoxsimer, CAO
Jenny Yau, CAO
Gerry Miller, CLA
Mandana Khatibshahidi, CLA
ITA Executive Team

311 Contact Center - Hours of Operation Attachment - May 4, 2014

Calls Per Hour Weekdays Overview

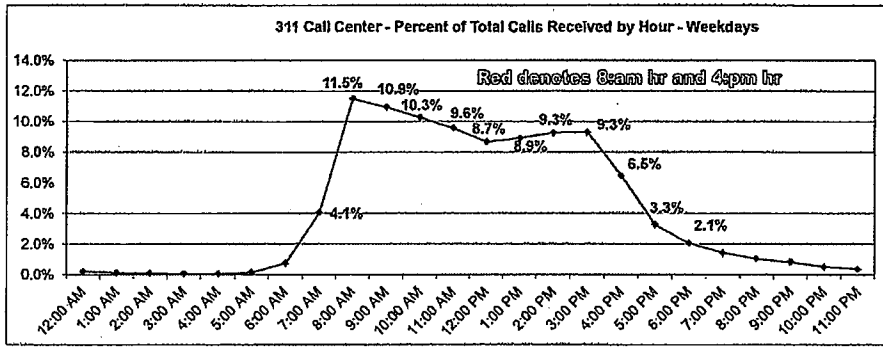
Hour	Avg Calls Received Per Hour	% of total Rcv'd	Current AVG # of CIRs per hour (Percent Handled = 91%)	AVG # CIRs per hour with degraded *Percentage Handled to 78-80%	Option 1	Option 2	Option 3
12:00 AM	8	0.2%					2
1:00 AM	5	0.1%					2
2:00 AM	4	0.1%					2
3:00 AM	3	0.1%					2
4:00 AM	3	0.1%					2
5:00 AM	6	0.2%					2
6:00 AM	27	0.7%					2
7:00 AM	149	4.1%		5	6	7	
8:00 AM	421	11.5%	17	15	24	18	
9:00 AM	401	10.9%	23	15	24	20	
10:00 AM	377	10.3%	20	15	23	19	
11:00 AM	351	9.6%	20	19	23	19	
12:00 PM	318	8.7%	20	19	23	19	
1:00 PM	327	8.9%	20	19	23	19	
2:00 PM	340	9.3%	19	19	23	19	
3:00 PM	342	9.3%	16	16	18	17	
4:00 PM	237	6.5%	11	11	11	10	
5:00 PM	120	3.3%		4	6	7	
6:00 PM	75	2.1%		4	6	3	
7:00 PM	52	1.4%				3	
8:00 PM	38	1.0%				3	
9:00 PM	30	0.8%				3	
10:00 PM	19	0.5%				3	
11:00 PM	13	0.4%				3	
		100.0%					

Current Operating Hours - 8:00 AM to 4:45 PM - Access to 84.9% of Received calls, *Percentage of Calls Answered = 91%, Wait 30-45 sec
32 CIRs, 4 Supervisors (1 "acting" as CCO / Manager) , 2 CIR III (1 "acting" as Supervisor)

Option 1 - Add 3 additional Operating Hours from 7:00 AM to 7:00 PM - "Stretch" existing CIRs, 2 Supervisors
"Stretch" CIR staff (no additions), add 1 Supervisor and promote "acting" supervisor - need 2.
Access to 94.3% of calls, *Percentage of Calls Answered = 78%, Wait 2 minutes or more

Option 2 - Add 3 additional Operating hours from 7:00 AM - 7:00 PM - Add 4 new CIRs, 2 Supervisors
36 CIRs (adding 4 new), add 1 Supervisor and promote "acting" supervisor - need 2.
Access to 94.3% of Total Incoming Calls PLUS maintain *Percentage of Calls Handled at 95%, Wait 30-45 sec

Option 3 - 7 x 24 - Access to 100% of Received Calls. Add 12 new CIRs, 4 Supervisors, 1 new CIR III
45 CIRs (adding 12 new), add 3 new Supervisor and promote "acting" supervisor, and add 1 new CIR III
Access to 100% of calls, *Percentage of Calls Handled would degrade only slightly to 88-90%, Wait 1 minute



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 57

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **CAPITAL IMPROVEMENT EXPENDITURE PROGRAM - NEW CIVIC CENTER BUILDING PROJECT FUNDING OF \$10 MILLION**

During consideration of the Capital Improvement Expenditure Program's Proposed Budget for 2014-15 and discussion on the \$10 million in MICLA funding allotted for the New Civic Center Project, the Committee requested a report back on other capital improvement projects that were deleted or not funded for 2014-15 that could have been eligible for the same funds. There are five capital improvement projects that either received reduced funding or were not funded due to budget constraints or lack of project readiness. See Attachment 470 for detail on the total projected project costs, scope, status and approved funding for each of the projects.

Project	Shortfall Amount
Chatsworth Park South *	\$2.9 million
Robert Pitts Community Center	\$1 million
Old Fire Station 65	\$1 million
Old Watts Library	\$1 million
Costello Pool	\$6.2 million
Total	\$12.1 million

**The funding gap for Chatsworth Park South is being addressed via a separate Budget Memo.*

With regard to the New Civic Center Project, it should be noted that the funding proposed in the Mayor's Budget for this project, also known as the Parker Center Replacement Project, was provided by the Mayor in support of previous actions taken by the Council and Mayor. Immediately below is a record of the prior Council actions on this project:

- June 2006 – the Mayor and Council provided \$1 million in CIEP funds to begin to look at the feasibility of a replacement facility for the Old Parker Center (C.F. 06-0360).
- June 2007 – the Mayor and Council provided an additional \$1 million in MICLA funds with the projected completion of the new Police Administration Building in 2009 and directed the CLA, BOE, GSD and CAO to report on the feasibility of demolishing Parker Center and constructing a new City facility. (C.F. 07-1009). This included Environmental Impact Review (EIR) work which was put on hold pending completion of Parker Center and relocation of its inhabitants.
- February 2010 - the Council approved and adopted the City of Los Angeles 2009 Strategic Real Estate Plan (C.F. 10-0168) which set out a long-term vision with four primary recommendations:
 - Reduce reliance on and expense for leased office space.
 - Locate City departments by function.
 - Construct a new Civic Center Office building to house City staff; and
 - Revitalize the L.A. Mall.

Since adoption of the Plan in 2010, the City reduced its lease cost expense by 17 percent through FY 2013-14 and relocated staff from many departments to the Figueroa Plaza Towers. It should be noted that the environmental review work remained on hold pending certainty on the final move-out date of the SID Tech Lab from Parker Center (which occurred January 2013). This environmental work resumed in April 2012 when the CLA and CAO began discussions with LACERS and Pensions about the lack of a municipal building and available space in which to co-locate such City services.

During the last two years, the BOE has worked extensively under the oversight of the Municipal Facilities Committee and done the required community outreach required by the EIR process. The results of the Final EIR will be scheduled for Council and Committee consideration during June after the mandatory notice and waiting periods.

The New Civic Center Building project will provide long-term benefits to the City. It will allow the City to consolidate its business offices in the civic center area; reduce its leasing expense; implement innovation, green technology investments in the new building; partner with LACERS and Pensions on this investment; promote urban design objectives in this new project and create connectivity through the Civic Center from Union Station through Grand Avenue Park to the Music Center.

We recommend that the \$10 million in MICLA funding for the New Civic Center Building Project stay in place in the CIEP.

FISCAL IMPACT STATEMENT

No change is recommended to the Mayor's Proposed Budget. Consequently, there is no anticipated impact on the General Fund.

Attachment

MAS:jlwv:05140081:

Question No.470

Pending Projects with Reduced Funding or No Funding				
PROJECT Scope and Status	Project Cost	Approved Funding to Date	Mayor's 2014-15 Proposed Funding	Funding Shortfall
Chatsworth Park South REDUCED Additional funding is needed to execute the remediation of the Park as required by the State of California. A portion of the park is currently closed due to required lead cleanup. Should the project be fully funded the work is anticipated to be completed by Spring 2015. Additional current year receipts of \$364,000 in Sites & Facilities monies have been received as of February 2014. These monies along with any additional receipts through the end of the fiscal year will be recommended to address the funding gap on this project. See Budget Memo 133.	\$7,000,000	\$3,700,000	\$400,000	\$2,900,000
Robert Pitts Community Center UNFUNDED Funding is needed for tenant improvements and code violation repairs at this former CRA property. The building is currently managed by EWDD and occupied by a Los Angeles Conservation Corps charter high school. The full scope of the project is pending completion of a Master Plan and an evaluation of the building's condition and potential code compliance and ADA issues.	\$1,000,000			\$1,000,000
Old Fire Station 65 UNFUNDED Funding is needed for tenant improvements and code violation repairs. The vacant building is adjacent to and shares a wall with the Watts Municipal Building, which is occupied by EWDD WorkSource and YouthSource centers, and also by a charter high school. Improvements to the Fire Station will allow the expansion of community services provided by the City and affiliated non-profits. The full scope of the project is pending completion of a Master Plan and an evaluation of the building's condition and potential code compliance and ADA issues.	\$1,000,000			\$1,000,000
Old Watts Library UNFUNDED Funding is needed for tenant improvements and code violation repairs. The building is located next door to the Watts Municipal building, is managed by EWDD, and is used jointly by EWDD and a charter high school. The full scope of the project is pending completion of a Master Plan and an evaluation of the building's condition and potential code compliance and ADA issues.	\$1,000,000			\$1,000,000
Costello Pool UNFUNDED Funding is needed to complete renovation of the pool. Design for this project was first completed in 2004 and will require 9-12 months to be updated before the bid and award process.	\$8,075,000	\$1,806,874		\$6,268,126
Totals	\$18,075,000	\$5,506,874	\$400,000	\$12,168,126

MAS:jlwv:05140081:

Question No. 470

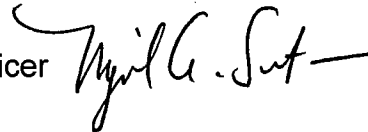
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 58

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **INFORMATION TECHNOLOGY AGENCY (ITA) – FUNDING FOR ITEMS REQUESTED IN THE DEPARTMENT’S LETTER TO THE BUDGET AND FINANCE COMMITTEE**

The Budget and Finance Committee requested this Office to report on funding for three items requested in the Information Technology Agency (ITA) letter to the Committee – broadband, radio tower maintenance, and the restoration of seven vacant deleted staff positions. ITA prioritized these three requests in the following order: 1) restoration of seven positions – \$653,505; 2) preventative maintenance for radio tower sites – \$275,000; and 3) outside counsel and experts to support and develop the Los Angeles Community Broadband Network (LACBN) Request for Proposals (RFP) – \$900,000.

The proposed budget eliminates 14 vacant positions (Blue Book No. 7) of which seven are requested to be restored by ITA. ITA has provided the attached list of support areas and resulting impact related to losing the seven positions. Four of these positions provide IT support for public safety functions and the remaining three are dedicated to repairing the City network during down times, supporting the Financial Management System (FMS), and maintaining and supporting City websites. The impact of not restoring these positions may be potential delays in resolving IT problems citywide.

The total cost of restoring these seven positions in 2014-15 is \$922,419 (\$653,505 direct and \$268,914 indirect costs). The Department is unable to absorb this salary cost by maintaining current vacant positions as a total of 14 vacant positions are proposed to be eliminated, and the Department is in the process of filling the remaining vacant positions. Should the Committee restore funding for these seven positions, this Office recommends partial year funding as it is unlikely that the positions would be filled at the beginning of the fiscal year due to the time required to complete the selection process. The cost of providing nine months funding to restore these seven positions is \$691,815 (\$490,129 direct and \$201,686 indirect costs).

ITA also requests funding of \$275,000 for preventative maintenance (\$200,000) and tower painting (\$75,000) for 60 citywide public safety radio and microwave communication sites, towers, and equipment. The Department reports that over 2,100 pieces of equipment at these sites must be tested, calibrated, and potentially replaced. There is no current budget for this function, and ITA indicates that preventative maintenance has been neglected for several years due to a reduction in staff and an increase in work requirements. Funding of \$200,000 is requested to hire a contractor to perform needed routine preventative maintenance.

Funding of \$75,000 is also requested to hire a contractor to paint radio towers. The current budget for this function is \$45,500. The Department reports that the FAA requires that the towers be maintained regularly and the budget is insufficient to support painting of all necessary towers and to address the backlog of towers that require painting next fiscal year. ITA indicates that insufficient funding for preventative maintenance and tower painting could result in an increase of outages and disruptions in critical public safety communications. Should the Committee desire to provide funding for both preventative maintenance and tower painting, an increase in the General Fund of \$275,000 would be required. This investment will need to be prioritized among other City needs.

The final ITA request would provide funding of \$900,000 to cover outside counsel (\$600,000) and experts, including a municipal broadband expert and marketing and public relations specialists (\$300,000) to support and develop the LACBN RFP. The City Attorney has dedicated current resources to this effort but requires the technical expertise and knowledge of outside counsel to help develop the RFP. Funding of \$300,000 was transferred in the Telecommunications Development Account (TDA) to the City Attorney for outside counsel in 2013-14 to assist with the LACBN initiative. ITA estimates an additional \$600,000 is required next fiscal year for legal work to develop the LACBN RFP. A Request for Information (RFI) was released in April 2014 with responses due back by June 30, 2014. If funding is not provided, ITA and the City Attorney indicate that the City will lose significant expertise and the project status would slow significantly and potentially need to be deferred.

The proposed budget includes \$4 million in the Unappropriated Balance (UB) for the City Attorney to retain outside counsel attorneys to assist in litigation and transactional matters where specialized expertise is required or where appropriate staffing resources are not available in-house. The City Attorney indicates that the \$4 million budget in the UB does not include funding for outside counsel for the LACBN RFP. TDA funds could be used for this purpose; however, doing so would require a corresponding offset elsewhere within the TDA as all funds are currently committed for other purposes. Alternatively, General Fund monies would need to be used for both outside counsel and as-needed technical experts and specialists.

FISCAL IMPACT STATEMENT

The General Fund impact of ITA's request to restore seven vacant deleted positions for a full year would be \$922,419 (\$653,505 direct and \$268,914 indirect costs). If nine months funding is provided, the cost would be \$691,815 (\$490,129 direct and \$201,686 indirect costs).

The General Fund impact of ITA's request for preventative maintenance and tower painting would be \$275,000.

The General Fund impact of ITA's request for counsel and experts to support the LACBN initiative would be \$900,000.

Should these items be funded, offsetting General Fund revenues or appropriations will need to be identified.

**ITA REQUESTED POSITIONS FOR RESTORATION
FISCAL YEAR 14-15**

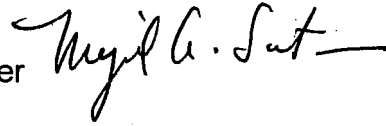
CLASS CODE	CLASS TITLE	ESTIMATED SALARY NET OF 2% SALARY SAVINGS	BUDGET PROGRAM	DESCRIPTION OF SERVICE AREA
1	1455-1 Systems Programmer I	\$106,015	AE3201	This position is in the Public Safety Fire Dispatch Division in charge of the development, maintenance and support of the Fire 911 dispatch systems. The division is also responsible for the integration of various systems and technologies for the public safety systems at the Primary and backup dispatch facilities. The system spans over multitude of complex and multi-platform environments. The staff in the division are responsible for the system administration, configuration, development of software, integration of systems and 24x7 support of all systems.
2	1455-1 Systems Programmer I	\$106,015	AE3201	This position is in the Public Safety Applications Division that provides both server and application support to EMD, LAFD and LAPD. This position provides server and infrastructure environment support to the LAPD ECCCS Dispatch environment, EOC/Alternate EOC and LAFD server installations. This position also provides on site emergency activation, exercise and day-to-day support to the EOC.
3	3686-0 Commun Electrician	\$86,842	AE3202	This position is in the ITA Remote Fire Station Support Unit charged with the maintenance of LAFD Dispatch Communications Network (DCN) equipment installed in 104 Fire stations. Staff in this unit are on-call during off-hours and weekends to provide repair services for any failures in the LAFD-DCN system. The DCN equipment must be maintained to insure dispatches to LAFD stations for fire and ambulance assets are received by FD personnel.
4	3686-0 Commun Electrician	\$86,842	AE3202	This position is in the ITA Remote Fire Station Support Unit charged with the maintenance of LAFD Dispatch Communications Network (DCN) equipment installed in 104 Fire stations. Staff in this unit are on-call during off-hours and weekends to provide repair services for any failures in the LAFD-DCN system. The DCN equipment must be maintained to insure dispatches to LAFD stations for fire and ambulance assets are received by FD personnel.
5	3686-0 Commun Electrician	\$86,842	FP3209	This position is in the Citywide Data Network Construction group. They monitor, diagnose and repair city network incidents that cause customer downtime and impacts department services. The group addresses network problems based on department priority (public safety and other critical functions). They perform network maintenance activities such as upgrades, performance testing, etc.
6	1431-3 Programmer Analyst III	\$95,560	FP3206	This is a lead programming position in our FMS Support section. The FMS is the backbone of backbone financial reporting system of the City. This position is assigned in the maintained day to day system operations as well as coding the interfaces from City departments feeding financial data to FMS. This position handles critical technical escalation issues support for FMS problem tickets.
7	1596-2 Systems Analyst II	\$85,389	FP3206	This position is in our Web Services Section supporting all public facing city websites. This section is currently in charge of maintaining and supporting all City web sites. They are currently migrating 22 websites from a legacy web content management system (WCMS) to a new system and this is scheduled for implementation within the calendar year.
TOTAL:		\$653,505		

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **CONVENTION CENTER – CREATING A CONVENTION CENTER
COMMERCIAL PAPER PROGRAM**

During the consideration of the 2014-15 Proposed Budget, the Budget and Finance Committee (Committee) requested that the City Administrative Officer (CAO) report on the feasibility of developing a Commercial Paper (CP) Program for the Los Angeles Convention Center (LACC) for the purposes of debt financing capital equipment and real property improvements.

The 2014-15 Proposed Budget includes a \$2 million appropriation in the Capital Finance Administration Fund for a CP Program for the LACC. CP is a short-term obligation with maturities ranging from one to 270 days. It is often used as interim financing until a project is completed to take advantage of lower interest rates. A CP program is beneficial because it:

1. Enables projects to be financed as-needed rather than waiting for a critical mass of projects to be financed with long-term debt;
2. Limits the negative arbitrage during the construction period for projects;
3. Enables the City to defer debt service costs by “rolling over” commercial paper until long-term financing is needed;
4. Short term tax-exempt rates are, on average, the lowest cost of funds; and,
5. Capitalized interest is not required.

The LACC CP Program would be the City's third CP program. The City also has a MICLA (Municipal Improvement Corporation Los Angeles) and Wastewater System CP programs. Under the LACC CP program, the City would take advantage of lower variable interest rates until the debt is rolled into long-term financing with a fixed rate.

In terms of next steps, this Office will be hiring the appropriate financial advisor and bond counsel, hiring an appraisal to assess the property value of the LACC facility, and undergoing a competitive bid process to obtain a letter of credit from one or more commercial banks. This Office will return to the City Council for final approval of all documents for creating the LACC CP Program.

During the consideration of the 2014-15 LACC Proposed Budget, this Committee recommended to debt finance a list of “High Priority Items” from the LACC 5-Year Capital Improvement Plan (See Attachment). Until the LACC CP Program is in effect, the City has the ability to issue short term debt through the MICLA CP Program to start debt financing the list of projects. Upon creation of the LACC CP Program, the MICLA CP Program will be reimbursed for costs incurred.

RECOMMENDATIONS

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

1. Instruct the City Administrative Officer to return to the City Council for final approval of all documents for creating the LACC CP Program; and,
2. Authorize the City Administrative Officer to issue commercial paper for the Los Angeles Convention Center through the Municipal Improvement Corporation of Los Angeles as an interim measure until the Los Angeles Convention Center Commercial Paper Program is created.

FISCAL IMPACT STATEMENT

The proposed recommendations have no impact on the General Fund as debt service payments have already been budgeted as part of the 2014-15 Proposed Budget.

DEBT IMPACT STATEMENT

In accordance with the City's Financial Policies, Debt Management Section, the maximum debt service payable in any given year may not exceed six percent of General Fund Revenues for non-voter approved debt. The proposed recommendations will not cause debt service to exceed this limit as commercial paper is short-term debt whose debt service payments have been budgeted as part of the 2014-15 Proposed Budget.

ATTACHMENT

MAS: DM: 09140235

Question No.360

CITY OF LOS ANGELES
CALIFORNIA

LOS ANGELES
CONVENTION CENTER
COMMISSION

JON F. VEIN
PRESIDENT

RAY BIDENOST
VICE PRESIDENT

NICOLE DUCKETT FRICKE
OTTO PADRON
GILLIAN ZUCKER



ERIC GARCETTI
MAYOR

LOS ANGELES
CONVENTION CENTER

ROBERT R. "BUD" OVROM
EXECUTIVE DIRECTOR

1201 S. FIGUEROA STREET
LOS ANGELES, CA 90015
(213) 741-1151
FAX (213) 765-4441
TTY (213) 763-5077

May 1, 2014

The Honorable Paul Krekorian, Chair
The Honorable Mitchell Englander, Vice Chair
The Honorable Paul Koretz, Member
The Honorable Bob Blumenfield, Member
The Honorable Mike Bonin, Member
Budget and Finance Committee
c/o Erika Pulst, Legislative Assistant
Office of the City Clerk
200 North Spring Street
Room 395, City Hall
Los Angeles, California 90012

SUBJECT: **SUPPLEMENTAL REPORT ON MAYOR'S PROPOSED CONVENTION CENTER BUDGET FOR FISCAL YEAR 2014-15**

Dear Chairman Krekorian and Members of the Committee:

On April 22, 2014, I submitted to your Committee a letter indicating our **support for the Mayor's proposed budget** and highlighted the progress we have been achieving on the **New Governance** structure, the **privatization** contract with AEG, the plans to **modernize and expand** the Convention Center (with or without an NFL Stadium) and our efforts to promote the **construction of 4,000 new hotel rooms by 2020**.

That April 22nd letter also outlined the work which still needs to be done to reform the dysfunctional financial structure of our **Operating Budget** and the urgent need to address a **Capital Improvement Program** to address years of deferred maintenance.

During the subsequent week, we have been engaged in very productive discussions with the City Administrative Officer (CAO), the Mayor's office, the Los Angeles Tourism and Convention Board (L.A. Tourism), and our AEG operators about the **urgent** need to address our **most critical capital projects** during the first half of this upcoming fiscal year.

We are fortunate to be seeing an overall recovering economy, and a particularly resurgent tourism and hospitality sector. In order to capture this economic upswing, our competing

convention centers in San Diego, Anaheim, and San Francisco are all undertaking significant upgrades and/or expansions. In order to **prevent losing** some of our largest citywide conventions, and to **enhance our ability to attract** even larger future conventions, it is critical that we start making the most essential physical improvements to the Convention Center as we begin the new fiscal year.

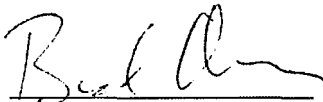
Out of a larger list of mid and long term needs, L.A. Tourism and the Convention Center staff have identified the attached list of **14 projects totaling \$5.4 million** which can and should begin immediately. Moreover, we want to assure this Committee and the City Council that:

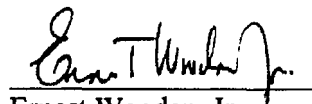
1. All of the recommended projects can and should be done **regardless** of whether or not we subsequently construct an **NFL Stadium**, or undertake the alternative **Plan B** remodeling and expansion. **None** of the projects recommended here will be damaged by or **rendered unnecessary** by any future new construction.
2. All of the recommended projects can be supported by the **funds currently included in the proposed budget**. No new or additional **appropriations** are **required** or requested in this budget. The current proposed budget provides for \$2 million to pay debt service on commercial paper funding for the Convention Center. That \$2 million would be leveraged and used to debt service the \$5.4 million in proceeds. Ultimately, this short term financing will be "taken out" in any long term financing for the stadium Plan A or the alternative Plan B expansion and remodeling.

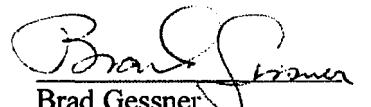
RECOMMENDATION

In order to be in a position to commence the work as soon as possible after the start of the new fiscal year, and with the concurrence of the CAO, we are recommending that the attached list of itemized projects be added to the list of LACC Acquisitions in the Capital Financial Administration Fund Budget.

Respectfully submitted,


Robert R. "Bud" Ovrom
Executive Director
Los Angeles Convention
Center


Ernest Wooden, Jr.
President & CEO
Los Angeles Convention
& Tourism Board


Brad Gessner
Sr. VP & General Manager
AEG

RRO:cv
Exec Ref 14-062

Attachment

cc: Rick Cole, Deputy Mayor – Budget & Innovation
Kelli Bernard, Deputy Mayor – Economic Development
Miguel A. Santana, City Administrative Officer
Gerry F. Miller, Chief Legislative Analyst
LACC Commission

**LACC 5-Year Capital Improvement Plan
"High Priority Items"**

LOS ANGELES CONVENTION CENTER		5 Year Prioritized Infrastructure Capital Plan (CIEP)					REVISED 04/25/14
		Note: Figures are merely estimates. Quotes must be obtained for actual pricing.					
Item #	Equipment / Infrastructure	2014-15 FY	2015-16 FY	2016-17 FY	2017-18 FY	2018-19 FY	Est. Project cost
1	Security Surveillance Replacement Program: Upgrade entire video surveillance system including new operating system, console/control/monitoring station, increase data storage capacity, create secured server room, install 150 new IP cameras and associated cat-6 cabling. The existing equipment is outdated, inferior, and insufficient. Many of the cameras are out of service. This project is critical the safety and security of employees, visitors and property.	\$900,000					\$900,000
2	Electronic Parking Equipment Upgrades: The existing electronic parking equipment is old and has been malfunctioning. Many of the repair parts are obsolete and no longer available. Parking revenues are one of the largest sources of funding at the Convention Center, and therefore, it is imperative that the parking system is reliable and functional to the greatest degree possible.	\$1,100,000					\$1,100,000
3	South Hall Meeting Rooms HVAC variable frequency drive (VFD) Upgrades: Three (3) of the 300 series Meeting Rms. have loud HVAC systems that cause disturbance to occupants and clients.	\$70,000					\$70,000
4	Concourse Hall HVAC System Upgrade: Upgrade the HVAC system in Concourse hall with state of the art air distribution system to save energy; and to provide comfortable air distribution to meet client needs. Existing system does not allow for the varying demand clients require, resulting in unsatisfactory results in providing air conditioning and heating into the space. The new system uses various sensors with VFD control to stratify the air in such a manner as to greatly reduce the speed in which air handling fans must run.	\$150,000					\$150,000
5	West and South Halls moveable wall repairs: The moveable walls are original to the building and due to the age and wear they are in need of repairs. The safe functionality of the moveable walls are critical to the operation of the Convention Center.	\$125,000					\$125,000
6	South Hall and Concourse public restroom entry vestibule alteration: Many of the existing vestibules have carpeted walls that are stained and unsightly. This project would entail removal of the carpet to be replaced with drywall and paint.	\$150,000					\$150,000
7	Modernize 411 Theater: Reupholster 300 seats, change décor, and upgrade AV support to make the theater more marketable and appealing to clientele. The theater has not been upgraded since it was constructed in 1993. Upholstery is worn and outdated and the appearance is shabby. Cost is a rough estimate. Pricing needs to be confirmed.	\$500,000					\$500,000
8	South Hall 10" diameter high pressure fire sprinkler pipe replacement: The existing original high pressure pipe is deteriorating and new leaks have been appearing each year. A portion of the pipe is routed directly through an elevator machine room, causing the potential for water damage to sophisticated equipment and controls contained in the room. This project will re-route the pipe out and around the machine room, and tie in at the most logical point of connection.	\$75,000					\$75,000
9	South Hall Floor Remediation- Cracks in the concrete slab of the South Hall exhibit floor allow water intrusion that will weaken structural integrity by corroding the steel in the floor. Epoxy injection into the cracks is required to prevent further deterioration. Approximately 35% of the exhibit hall has been treated, with 65% remaining. If this condition is not mitigated the steel reinforcement of the floor will weaken and may eventually require more costly repairs and a temporary closure of the hall.	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
10	Colortran Dimming System: Replace failing obsolete Colortran room lighting dimmer system with new Dimmer system. Replacement would be in the following order: Concourse Hall, 400 Rooms, 300 Rooms, 500 rooms, and Petree Hall. Need to verify pricing. A reliable lighting control system is very important to clients and is the standard within the convention center industry.	\$350,000	\$350,000	\$100,000			\$800,000
11	South Hall Cooling Tower Replacement: Five (5) existing cooling towers are corroded and have reached the end of their lifecycle. This equipment is critical to the efficient function of the HVAC system and the associated energy efficiency. The plan is replace two the first year, two the second year, and one the final year. (pricing needs to be verified).	\$450,000	\$450,000	\$225,000			\$1,125,000

**LACC 5-Year Capital Improvement Plan
"High Priority Items"**

12	Carpet Replacement: Due to the high traffic usage and ongoing cleaning/shampooing, the existing carpet backing is deteriorating and the seams are parting, causing trip hazards and unsightly conditions. Additionally, the color is fading, and numerous stains cannot be cleaned. First year includes Concourse Hall and Concourse walkway, Hall-G, H&J, and K lobbies, and southern end of Kentia lobby.	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
13	Escalator and Elevator Repair/Modernization Program: Due to the age and use of the equipment, major repairs and modernization are needed on a yearly basis. Modernization includes: Elevators - new controls, motors & pumps, cab interiors, lighting, etc. / Escalators - new handrails, handrail chains and rollers, etc. Reliable, modern elevators and escalators are directly related to a positive guest experience, safety and client satisfaction.	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
14	Automatic Transfer Switches (ATS) for DWP Vaults: LACC has five (5) main Electrical services from LADWP that provides electrical power for the entire facility. All five services (vaults) are outfitted with a redundant secondary feed in the event the primary feed becomes disrupted; however, the secondary feeds currently requires "manual switching" which requires LADWP staff to drive out to the site and manually transfer the feed. This process results in long delays without power. By installing the ATS's, power would automatically switch from the primary feed to the secondary feed in a matter of seconds, quickly restoring power to the facility.	\$600,000	\$900,000				\$1,500,000
	Total(s)	\$5,420,000	\$2,550,000	\$1,175,000	\$850,000	\$850,000	\$10,845,000

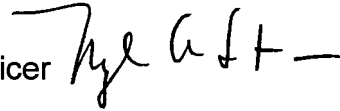
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 60

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CULTURAL AFFAIRS – REPORT BACK ON WHAT RESOURCES THE DEPARTMENT COULD BRING TO SUPPORT THE GREAT STREETS PROGRAM**

During consideration of the Department of Cultural Affairs' 2014-15 Proposed Budget, the Committee asked the Department to report back on the resources available to support the Great Streets Program. Attached is the Department's response.

FINANCIAL IMPACT

Regarding the use of the Arts Development Fee, although private developers may choose to fund their site-specific projects with oversight from the Cultural Affairs Department, this Office does not recommend appropriating funds from this source until Council approves any changes in the use of the Arts Development Fees as recommended by the City Attorney. The Department should be instructed to determine if there are projects funded by the Arts Development Fee which meet the current utilization criteria and can also be included in the Great Streets effort.

Regarding the Unappropriated Balance (UB), this Office has been considering potentially using the funds from the Citywide Mural Project to cover year-end deficits. We will not know whether this is the case until after the Year-End Financial Status Report is finalized.

MAS:EOS:08140173


Question No. 97

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Honorable Members of the Budget and Finance Committee

From: Joe Smoke, Acting General Manager
Department of Cultural Affairs 

Subject: **GREAT STREETS PROGRAM AND PUBLIC ART**

The Department of Cultural Affairs was asked to report on resources that may support the Great Streets Initiative. The Department is excited to be part of this effort and has been participating in the Great Streets Working Group meetings over the past six months. DCA's primary support of this initiative will be through the dedication of staff technical support and administrative resource leveraging to assist with the program. Some of the preliminary areas of DCA involvement to advance the integration of public art and cultural activities along designated Great Street segments include:

- **Arts Development Fee (ADF).** Private developers may choose to work with DCA to oversee their own site-specific art projects ("developer-led projects") as an alternative to the paid-in fee program. Staff will provide technical assistance to developers in the context of any Great Streets guidelines that may apply to their projects.

Additionally, DCA is optimistic that current efforts to amend or reinterpret the existing ADF ordinance will enable the Department to deploy paid-in fees in creative ways to complement Great Streets neighborhood revitalization efforts. Loosening of the ADF restrictions would result in an excellent source of revenue for Great Streets projects, and DCA will work with Council Offices on the implementation of these dollars to integrate public art in their districts.

- **Mural Ordinance and administrative rules.** Following adoption of the new Mural Ordinance by the Council in 2013, DCA developed a set of Administrative Rules that provide a registration process for Vintage Art murals and new Original Art Murals. The department is finalizing the development of a new expenditure plan for murals conservation, creation and presentation, utilizing \$1.75 million in General Funds set aside in the 2013-14 Budget, that can be expected to overlap and complement Great Streets neighborhoods.
- **Cultural Affairs Commission Public Art, Architecture, Landscape and Urban Design Review guidelines.** Through staff and CAC review, the department conducts an informed architectural design-review process for municipal projects.

- **Public Works Improvements Arts Program (PWIAP), Municipal 1% for art program guidelines.** One percent of the total cost of all construction, improvements, or renovation projects undertaken by the City must be set aside for public art projects in compliance with the PWIAP. These proceeds are administered through the Arts and Cultural Facilities and Services Trust Fund. The PWIAP inherently supports economic development, one of the policy priorities of Great Streets, vis a vis the continuing pipeline of municipal projects that provide employment to art and design professionals working in the public realm.

Please contact me at (213) 202-5548 or Felicia Filer, Director of Public Art, at (213) 202-5547 if you have further questions or require additional information.

Cc: Elaine Owens-Sanchez, Office of the City Administrative Officer

Budget Memo Question No. 97

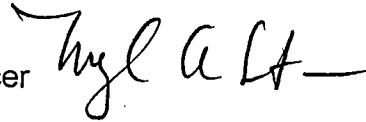
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 61

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **ETHICS COMMISSION – DATABASE FOR CONTRACTS, CONTRACTORS AND BIDDERS**

During consideration of the 2014-15 Proposed Budget, the Committee requested the Ethics Commission report back on the Governmental Ethics Ordinance requiring the Ethics Commission create and maintain a database that tracks all City contracts, contractors, and bidders (C.F. 13-1082). Attached is the response from the Ethics Commission.

The Ethics Commission requests funding in the amount of \$371,376 to begin developing the database. The funding request includes: \$219,120 for one full-time contract programmer for one year; \$10,000 as a one-time expense for two servers to store the data; and, \$82,831 for one Senior Management Analyst I and \$59,425 for one Management Analyst I to oversee and maintain the database. The ongoing costs for the database would be \$142,256 for the direct costs of the Senior Management Analyst I and Management Analyst I positions and \$39,917 for indirect costs, for a total of \$182,173.

FISCAL IMPACT STATEMENT

The General Fund impact of creating and maintaining the database would be \$411,293, which includes \$229,120 in one-time costs for the contract programmer and servers and \$182,173 in ongoing costs for two positions to maintain the database. The ongoing costs include \$142,256 in direct costs and \$39,917 in indirect costs for one Senior Management Analyst I and one Management Analyst I. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:MBC:04140129

Question No. 409

Attachment



Los Angeles City Ethics Commission

May 6, 2014

To: The Honorable Budget and Finance Committee

Cc: Erika Pulst, Legislative Assistant
Mara Corella, Analyst, CAO's Office

From: Heather Holt, Executive Director

Subject: Response to Question No. 409

Yesterday, this report was requested in response to committee question 409. If we can provide additional information, please let us know.

QUESTION NO. 409

Report on the funding for the contract bidding database. What is the schedule and scope of the work? Is there any possibility of incorporating this database with the Business Assistance Virtual Network or Control Panel functions?

A. Legal Requirements

On December 10, 2013, the City Council added to the Governmental Ethics Ordinance a requirement that the Ethics Commission create and maintain a publicly accessible electronic database that tracks all City contracts, contractors, and bidders. Los Angeles Municipal Code (LAMC) § 49.5.11(B). The purposes of the database are to provide comprehensive public disclosure about City contracts, to help City officials comply with laws that limit gifts from bidders and contractors, and to help City officeholders and candidates comply with campaign finance laws that prohibit campaign contributions from and limit fundraising by certain bidders, contractors, subcontractors, and principals.

Because the City's contracting processes are vast and decentralized, the new law requires each City agency to report to the Ethics Commission on a quarterly basis with information regarding its contracts. LAMC §§ 49.5.11(B)(1), (3). The information that must be reported includes the name of each bidder and contractor, the date each bid was submitted, the date the contract was entered into, the contract or proposal number, a brief description of the contract, and any other information deemed necessary by the Ethics Commission. LAMC § 49.5.11(B)(2). In addition, City law also requires the public disclosure of information about bidders, subcontractors, underwriters, and principals on contracts that are valued at \$100,000 and must be approved by an elected office. Charter § 470(c)(12); LAMC §§ 49.7.35, 49.7.36.

If an agency fails to timely comply with the reporting requirements, the agency's general manager, chief administrative officer, or responsible elected official is liable for late filing penalties of \$25 per day. LAMC § 49.5.11(B)(5).

The new law also mandates that the City "provide the Ethics Commission with adequate staffing and funding to create, maintain, and update the database." LAMC § 49.5.11(B)(5). To begin the process of creating the required database, we requested additional funding of \$371,376 for Fiscal Year 2014-15, to pay for server and staffing needs associated with the database. We estimate that it will take a full-time programmer one year to create a user-friendly database. We will also require at least two regular staff positions to provide ongoing advice, training, and oversight of the database program.

B. Technical Requirements

The database envisioned by the new law is comprehensive. It applies to every bidder and every contract in every City department, including proprietary departments. It also applies to information at every stage of a contract's life cycle, from the date a request for proposals is published through the date the contract is terminated.

To be functional, the database must be searchable by agency, by bidder, by contractor, by subcontractor, and by principal. It must be updated whenever there are changes to key information about the parties involved in a contract, such as subcontractors or principals. It must track key dates, such as the date the City solicits bids, the date each bid is submitted, the date a bid is withdrawn, the date the contract is awarded, the dates of contract amendments, and the date the contract is terminated. It must also identify the initial value of the contract, the changes to contract value made during the life of the contract, and the elected offices that must participate in approving the contract.

C. Existing Programs

While there are existing or developing programs that provide information about City contracts, our understanding is that they apply only to certain contracts and represent only limited segments of a contract's life cycle. One program is the Business Assistance Virtual Network (BAVN), which applies at the beginning of a contract. It is a tool that the City uses to advertise open contracts to the public. Bidders can also use it to submit bids and other legal documents for open contracts and to search for subcontractors. However, BAVN does not house all contracts, does not consistently identify who has been awarded a contract, and does not provide any additional information about contracts once they have been awarded, such as amendments or critical dates.

Another program is Control Panel LA, which is hosted by the Controller's office and provides information about payments made to City vendors, which may include contractors. Control Panel LA provides public information about the end stage of a

contract's life cycle, after the contractor has been chosen and is receiving City funds. It does not provide information about bidders, it does not apply to the City's thousands of commodities contracts, and it is not required for the proprietary departments.

A third program that is in development is a new Financial Management System (FMS). We are currently working with the Information Technology Agency about the possibility of incorporating into the new FMS system the data that is required for governmental ethics and campaign financing purposes. We do not know yet whether all needed data can be incorporated. Assuming that all needed data can be incorporated and the new FMS system is funded, it will not be operational for at least two years. In addition, the new FMS system will not apply to contracts in the proprietary departments.

D. Moving Forward

We are in the early stages of learning how the City's different information portals may or may not work together to provide contracting data to City officials and the public. Our understanding at this point is that no program or combination of programs will be as comprehensive as the new governmental ethics law requires.

It will be important for us to continue to work with the Information Technology Agency, the Controller's office, the General Services Department, the Public Works Bureau of Contract Administration, and other agencies that are involved in City contracting. We will need to determine whether existing or developing programs can accommodate the informational needs of the new governmental ethics law and, if so, the best way to bridge the programs so that City officials and the public have one centralized place to find that information.

We currently do not have sufficient resources to comply with the requirements of the new law. We will need at least one additional staff member to gather information from different City agencies, coordinate communication among them, work with them to incorporate our informational needs into their programs (if that is possible), determine how to integrate different information from different platforms into one useable tool, develop training materials for City agencies and the public, provide advice about the database and how it interacts with the governmental ethics and campaign finance laws, and ensure compliance with the new requirements. Without additional staff to meet these needs, we will not be able to move forward in this process.

We request, at a minimum, one Senior Management Analyst I for these initial tasks. However, full compliance with the new law will require even further additional staffing. It may not be feasible to integrate all programs into one information portal and, even if it is, we will need to create a means of collecting information regarding contracts in proprietary departments and making it publicly available.

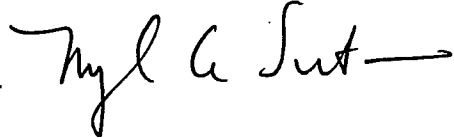
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 62

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **ANIMAL SERVICES – BUDGET AUGMENTATION REQUESTS TO AVOID EUTHANIZING MORE ANIMALS**

During consideration of the 2014-15 Proposed Budget, the Committee requested the Animal Services Department to report on minimal budget augmentation needs to avoid euthanizing more animals. The Department requested a total of \$239,172 in animal food and medical supplies funding in its attached response.

It should be noted that the Department was also projecting a deficit of \$135,000 in funding for its animal food account in the current fiscal year (C.F. 13-0600-S149, Mid-Year Financial Status Report), but is anticipating it will be able to cover the shortfall with savings from other expense accounts and through food donations.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the Animal Services Department's additional animal food and medical supplies needs is \$239,172. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:JCY:04140125

Question No.69

Attachment

**BOARD OF
ANIMAL SERVICES
COMMISSIONERS**

DAVID ZAFT
PRESIDENT

ALANA YAÑEZ
VICE PRESIDENT

COMMISSIONERS

JENNIFER BRENT

LARRY GROSS

ROGER WOLFSON

City of Los Angeles
CALIFORNIA



ERIC GARCETTI
MAYOR

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

BRENDA F. BARNETTE
GENERAL MANAGER

JOHN D. CHAVEZ
ASSISTANT GENERAL MANAGER

DR. JEREMY PRUPAS
CHIEF VETERINARIAN

May 5, 2014

Budget and Finance Committee
c/o Erika Pulst, Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

**QUESTION NO.: 69 REPORTBACK ON MINIMAL BUDGET AUGMENTATION TO THE
DEPARTMENT TO AVOID EUTHANIZING MORE ANIMALS**

Honorable Councilmembers:

Animal medical and food budgets were insufficient to complete the current fiscal year so 2014-15 appropriations must be increased. The Department is requesting an additional \$135,859¹ to cover cost increases in medical supplies, and \$103,313 for more for food. This augmentation is needed to keep animals in our shelters longer, which maximizes opportunities for adoption, and to maintain filled kennels, which keeps more animals alive.

With these minimal increases and changes, the progress made over the last four years can continue. Without this funding, progress achieved to date may be lost. The Department has been able to increase the live-save rate, increase licenses sold, increase in-house spay/neuter surgeries, reduce euthanasia, and develop new partnerships over the last four years through focused management and successful reorganization, and in spite of significant budget reductions.

¹ The Department also requested in the 2014-15 budget \$48,750 for medical expenses related to an in-house spay/neuter program. This amount is not included as part of the request to increase the medical budget for shelter care for such items as antibiotics, flea and tick medication, vaccines, de-worming medicine, etc. that are detailed in this report.

"Creating a Humane LA"

AN EQUAL OPPORTUNITY EMPLOYER

Visit our website at www.LAAnimalServices.com

Report Back On Minimal Budgetary Augmentation To Avoid Euthanizing More Animals

BACKGROUND

The proposed amounts for Medical Supplies and Animal Food are insufficient to meet the demands of a six-shelter system. The City would be in violation of State law if it cannot provide humane care for animals and could be the subject of litigation (as the County of Los Angeles Department of Animal Care and Control was).

The Department keeps companion animals as long as space permits which gives them the best chance of being adopted. This practice would have to stop if the animal food and medical supplies are not provided at appropriate levels, and we would be forced to impose strict time limits to determine the kill date because Animal Services would not have enough food/medicine to care for animals for longer periods of time.

We estimate that we could have to kill as many as 2,000 – 4,000 more animals for time – instead of space.

Killing for time is a significant departure from the Department's past practices and will halt its "no-kill" progress. And, the no-kill progress has been significant: Animal Services' Live-Save Rate² has climbed from 57% in 2010 (when the General Manager was appointed) to 73% today.

ANIMAL MEDICAL AND FOOD SHORTAGES

The \$304,141 currently budgeted for medical expenses is only enough for 10 months. This expense account has not increased for at least six years, while animal medical costs – like human medical care – have increased substantially

To reserve as much funding as possible for community spay/neuter and to reduce the time needed to have adopted animals go home with their new owners, the Department is doing more in-house spay/neuter surgeries. This also saves staff time transporting the pet to a partner veterinarian for surgery and also reduces stress on the pet. However, given the significant increase in in-house surgeries (Animal Services is doing 60% more than the prior year), the medical budget does not include the funds needed for the necessary medical supplies our in-house veterinarians need to do more spay/neuter surgeries.

The budget gaps in these two accounts are now large enough that lack of adequate funding in either would result in increased euthanasia of healthy and lovable animals. Additional funding in these expense accounts is required to keep pace with cost increases for food, medicines, vaccines, and to maintain current-level services.

To address these shortfalls, the Department submitted requests in the Department's proposed 2014-15 budget to increase medical and animal food expenses. Animal Services' request was for an increase of \$135,859 for the medical supplies account. The proposed increase for animal food is an additional \$103,313. The food need is driven by keeping animals longer in the shelter

² The percentage of animals leaving a shelter alive. Eighty-five percent represents a no-kill shelter.

Report Back On Minimal Budgetary Augmentation To Avoid Euthanizing More Animals

– to increase their chances of adoption – and opening the 200-kennel South Los Angeles (Chesterfield Square) shelter, which is significantly larger than the 70-kennel South Los Angeles (Jefferson Park) shelter.

The table below summarizes the additional amount needed.

	ADOPTED 2013-14 BUDGET	PROPOSED 2014-15 BUDGET	ADDITIONAL AMOUNT NEEDED
Medical Supplies	\$304,411	\$304,411	\$135,859
Animal Food	\$414,900	\$414,900	\$103,313
TOTAL			<u>\$239,172</u>

The Department believes strongly that this minimal budget augmentation is a relatively small investment needed to maintain the Department's no-kill progress.

If you have any questions, please contact John Chavez, Assistant General Manager, 213-482-9558 or john.chavez@lacity.org.

Brenda F. Barnette

BRENDA F. BARNETTE
General Manager

Cc: Janice Chang Yu, Office of the City Administrative Officer

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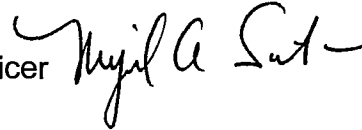
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 63

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **BUREAU OF STREET SERVICES – REPORT BACK ON RESOURCES TO SUPPORT THE GREAT STREETS PROGRAM**

During consideration of the Bureau of Street Services' 2014-15 Proposed Budget, the Committee asked the Bureau to report back on resources to support the Great Streets Program. Attached is the Bureau's response.

The Bureau's response does not identify funding needs. As such this office could not determine a fiscal impact associated with the resource requirements for Great Streets. Additionally, the Great Streets Action Plan is still in development by the Mayor's Office.

This memorandum is for information only. There is no fiscal impact.

MAS:SMS:06140121c

Question No .287

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Budget and Finance Committee

FROM: Nazario Saucedo, Director
Bureau of Street Services

**SUBJECT: 2014-15 BUDGET MEMO – QUESTION NO. 287
RESOURCES TO SUPPORT THE GREAT STREETS PROGRAM**

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back on the resources to support the Great Streets Program.

The BSS has not been provided with dedicated funding for the Great Streets Program in the Proposed Budget for Fiscal Year (FY) 2014-15. During the budget preparation process, BSS proposed the following service enhancement packages to support the goals of the Great Streets Program:

- On-Demand Tree Trimming: provide funding for city crews to perform short lead-time tree trimming
- Median Island Irrigation Repair: provide funding for city staff to repair non-functioning irrigation systems on landscaped median islands
- Stump Removal & Tree Planting: provide funding for dedicated crews to remove stumps and plant new trees in vacant tree wells
- Sidewalk Grinding: provide funding for dedicated crews to eliminate small sidewalk slab lifts
- After Hours Enforcement: provide funding for dedicated investigators to enforce quality of life regulations during the evening
- Motor Sweeping: provide funding for increased sweeping frequency on non-posted routes

The above-mentioned packages were not funded.

The BSS' Design-Build capability is utilized to implement street improvement projects. These capabilities could be utilized to design and construct Great Streets improvements. The FY 2014-15 budget proposal reduces BSS' capacity to design and manage these types of improvements by eliminating five Design-Build positions.

The BSS is prepared to utilize current resources for street resurfacing, sidewalk reconstruction, and pedestrian access ramp construction to support the Great Streets Program.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 64

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUILDING AND SAFETY DEPARTMENT – BUILDING AND SAFETY
BUILDING PERMIT ENTERPRISE FUND SUPPORT FOR CITY ATTORNEY
STAFF AT AREA PLANNING COMMISSIONS**

During its consideration of the Building and Safety Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on \$33,863 in funding provided by the Building and Safety Building Permit Enterprise Fund to the City Attorney's Office to partially fund three City Attorneys to support the City's seven Area Planning Commissions. The Department's response is attached. Our Office is in agreement with the Department's response.

This memorandum is informational only. There is no fiscal impact.

MAS:JLK:02140098

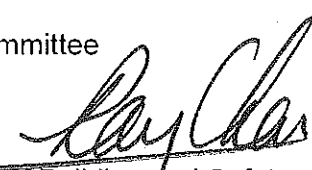
Question No. 254

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2014

Question No. 254

TO: Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 445FROM: Raymond S. Chan, C.E., S.E. 
General Manager, Department of Building and SafetySUBJECT: **REPORT BACK ON LEGAL SERVICES FOR AREA PLANNING COMMISSIONS**

This memo is in response to the Budget and Finance Committee's request, during the Special Meeting on May 1, 2014, in consideration of the Mayor's 2014-2015 Proposed Budget. During that meeting the committee asked for a report back regarding new funding for legal services for the Department of City Planning's Area Planning Commissions.

The funding provided to the City Attorney's Office to support the Area Planning Commissions (APC) will not negatively impact the Building and Safety Building Permit Enterprise Fund. Prior to the recession, these activities were captured by the City's Cost Allocation Plan (CAP) rate. The Fund can be used for expenses in support of building permit-related functions. Since a percentage of the projected APC attorney workload would support building permit-related functions, it is an appropriate use of the fund. Our Department will work with the City Attorney, CAO, and CLA to determine if funding adjustments are necessary in future years to reflect actual workload demands.

c: Gerry Miller, Chief Legislative Officer
Ana Guerrero, Chief of Staff, Mayor's Office
Rick Cole, Deputy Mayor of Budget and Innovation
Kelli Bernard, Deputy Mayor Economic Development
Miguel A. Santana, City Administrative Officer

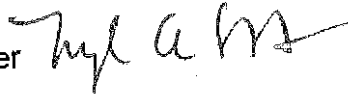
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 65

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – REDUCTIONS TO GRAFFITI ABATEMENT FUNDING AND ALTERNATIVE FUNDING OPTIONS**

Attached is a memorandum from the Board of Public Works dated May 6, 2014, addressing the Committee's request for additional information regarding the impacts of the graffiti abatement funding reductions in the 2014-15 Proposed Budget and the potential for charging property owners for a share of the costs of graffiti removal.

This report is informational and no action is required.

MAS:WKP:06140127

Question Nos. 267 and 278

Attachment

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR

BOARD OF PUBLIC WORKS MEMBERS

KEVIN JAMES
PRESIDENT

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VICE PRESIDENT

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MICHAEL R. DAVIS
COMMISSIONER

BARBARA ROMERO
COMMISSIONER

OFFICE OF THE BOARD OF PUBLIC WORKS

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(213) 078-0261
(213) 978-0278 Fax

ARLEEN P. TAYLOR
EXECUTIVE OFFICER

<http://www.bpw.lacity.org>

2014 MAY -6 PM 4:42
CITY ADMINISTRATIVE OFFICER

May 6, 2014

Honorable Councilmember Paul Krekorian, Chair
Budget and Finance Committee
Los Angeles City Council

c/o Erika Pulst
City Clerk's Office, City Hall, Room 395
Los Angeles, CA 90012

RE: MAYOR'S PROPOSED BUDGET FY 2014-15 – BOARD OF PUBLIC WORKS – REPORT BACK – QUESTION 267

Dear Councilmember Krekorian:

The Budget and Finance Committee requested that the Board of Public Works report back on the impact of the reduction in funding to community beautification and graffiti services broken down by areas within the City; how this will impact the community partners that the department works with for these services; options for restoring these graffiti services; charge-back possibilities; cost recover possibilities; and other ways to bring in public/private money to infuse into this program.

IMPACT OF GRAFFITI REDUCTION SERVICES BY AREA

On an average day, contractors under the jurisdiction have 72 graffiti removal crews working throughout the City of Los Angeles. Approximately 23% of the work performed by these crews is as a result of a request for service, and 77% of the work is the result of crews proactively driving major corridors and hotspots within their service areas.

The following breakdown shows how many crews are deployed in each part of the City on a regular day:

- North Valley: 10 crews.
- South Valley: 11.5 crews.
- West Los Angeles: 5 crews.
- Central Los Angeles: 14
- South Los Angeles: 13
- East Los Angeles: 10.5
- Harbor: 3
- Strike Force Crews randomly deployed as needed: 5



The impact of a 22% budget reduction for graffiti removal would necessitate the reduction of 15 crews working throughout the City of Los Angeles on a daily basis. OCB estimates that on a citywide basis, the reduction in funding would lead to 7,294,000 fewer square feet of graffiti being removed from 119,600 fewer locations. The reduction of crews would have the following effects.

- North Valley: Reduction of 2.5 crews. Estimated 551,500 fewer square feet of graffiti removed from 20,614 fewer locations.
- South Valley: Reduction of 2.5 crews. Estimated 395,330 fewer square feet of graffiti removed from 12,477 fewer locations.
- West LA: Reduction of 1 crew. Estimated 146,900 fewer square feet of graffiti removed from 4,211 fewer locations.
- Central LA: Reduction of 3 crews. Estimated 2,222,000 fewer square feet of graffiti removed from 25,800 fewer locations.
- South LA: Reduction of 2 crews. Estimated 2,319,000 fewer square feet of graffiti removed from 19,120 fewer locations.
- East LA: Reduction of 1.5 crews. Estimated 1,404,000 fewer square feet of graffiti removed from 31,216 fewer locations.
- Harbor: Reduction of .5 crews. Estimated 256,000 fewer square feet of graffiti removed from 6,184 fewer locations.
- Strike Force crews: Reduction of 2 crews.

Further impacts of a 22% reduction to graffiti removal funding would include an increase in the time that it takes to respond to requests for service submitted by members of the public. For the current fiscal year OCB is on pace to receive over 116,000 requests for service. Currently OCB is able to complete 60% of requests submitted within 24 hours, 72% of requests submitted within 48 hours, and 85% of requests within 72 hours. OCB estimates that a 22% reduction would lead to 40% of requests being completed within 24 hours, 50% being completed within 48 hours, and 60% being completed within 72 hours. It should be noted that requests for service are increasing at a high pace each year and that with less graffiti being removed it is likely that more people will be requesting graffiti removal service. Therefore the drop in response time may be even more extreme.

FUNDING SEARCH FOR GRAFFITI ABATEMENT SERVICES

In an effort to identify additional funding sources linked to graffiti abatement services, the Board listed the types of objects from which graffiti is removed and identified related City agencies and possible special funding sources for consideration. Funding of \$768,000 has been identified for other funding sources if funds are available and the services apply after review of the funding source requirements.

The Office of Community Beautification (OCB) is responsible for removing graffiti from the public right-of-way including nearby, visible surfaces of private property. These include:

Bureau of Street Services

- Within the Public Right-of-Way
 - Sidewalks/walkways
 - Street underpasses
 - Pedestrian stairs

- Street Trees
- Bridges/overpasses/pedestrian tunnels

This area represents a large percentage of locations from which graffiti is removed. It has been known that Street Services' funding sources are insufficient to meet current public right-of-way needs and are not expected to cover graffiti abatement. Funding sources that may be considered as to purpose and available funding:

- Proposition A Local Transit Assistance Fund
- Proposition C Anti-gridlock Transit Improvement Fund
- Gas Tax

Private Residents and Businesses

OCB removes graffiti from private buildings/property/parking lot surfaces facing the Public Right-of-Way

- Typical locations from which graffiti is removed are doors, garages, walls, retaining walls, sound walls fences, windows, mailboxes, poles.

These locations represent a large portion of the square footage from which graffiti is removed. OCB relies on the public to partner with the City to report graffiti for removal. As noted earlier, 23% of the work performed by OCB crews is generated as a result of a service request. The other remainder comes from crews proactively driving major corridors throughout the City. The question was raised as to whether graffiti removal costs in the City of Los Angeles should be split on a 50/50 basis with the property owner. Upon reflection this potential solution has several challenges, including the ability to collect the funds and ensure that they go to support the graffiti removal program, and more importantly the impact of graffiti would be much worse. It is likely that most property owners would not agree to pay for the service, and would allow the graffiti to remain on their property, leading to the further degradation of communities. What would be the use of one property owner removing graffiti, if all the neighbors allow graffiti to remain on their property?

Department of General Services (GSD)

- Public buildings/property/parking lot surfaces facing the Public Right-of-Way
 - Libraries, fire stations, police stations and Van Nuys City Hall.
 GSD's funding and staffing has been severely reduced and is currently unable to provide this service. OCB has taken on this area of graffiti removal responsibility.

Department of Water and Power

- Fire hydrants (DWP)
- Power poles (DWP)

Estimate \$188,000 in graffiti removal services provided on DWP items-- Could DWP provide funding for this service?

Department of Transportation

- Red Curbs (DOT)
- Stop Signs
- Street/Traffic Signs
- Traffic Control Boxes

Estimate \$575,000 – Funding sources that may be considered as to purpose and available funding:

- Proposition A Local Transit Assistance Fund
- Proposition C Anti-gridlock Transit Improvement Fund

○ Special Parking Revenue Fund

Bureau of Street Lighting

• Street Lighting Poles (BSL)

The Street Lighting Maintenance Assessment Fund already directly pays for OCB services to remove graffiti from street lighting poles and to purchase specific paint for street lighting poles. Monies from property assessments for Street Lighting Districts are deposited in the fund and used for installation, maintenance, operation, repair, and replacement of Street Lighting Systems.

Department of Cultural Affairs

• Murals. For the current fiscal year, OCB projects that 94 murals will have been cleaned of graffiti at a cost of \$28,200.

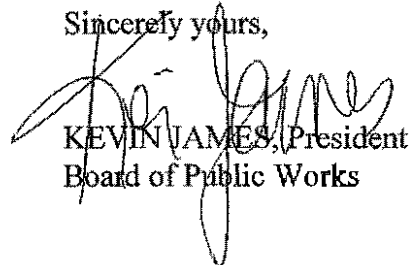
Estimate \$28,000

Some murals are related to Cultural Affairs and others are not. A funding source that may be considered as to purpose and available funding:

○ Arts & Cultural Facilities & Services Trust Fund

For further information, contact me at 213-978-0251 or our Budget Coordinator, Teri Schmidt, at 213-978-0256.

Sincerely yours,



KEVIN JAMES, President
Board of Public Works

Cc: Rick Cole, Deputy Mayor for Budget and Innovation
Miguel Santana, City Administrative Officer
Elyse Matson, CAO Analyst

BOARD OF PUBLIC WORKS
OFFICE OF COMMUNITY BEAUTIFICATION
COSTS FOR GRAFFITI REMOVAL FROM ITEMS RELATED TO OTHER AGENCIES

ESTIMATED FOR FY 2013-14

Item	Actual # of Items 7/1/2013 to 4/30/2014 (Months)	Estimated # of Items FY 2013-14 (Months)	Average Cost for Graffiti Removal Per Item MURALS=\$300 each ALL OTHER ITEMS = \$9.17 each (Ave Contractor Cost/\$55 per Hour) (Ave Time per Item=10 Minutes) (\$)
	10	12	9.17
ITEMS RELATED TO THE DEPARTMENT OF CULTURAL AFFAIRS			
Murals	78	94	28,080
SUBTOTAL-CULTURAL AFFAIRS			28,080
ITEMS RELATED TO THE DEPARTMENT OF WATER AND POWER (DWP)			
Fire Hydrants	2,796	3,355	30,756
Power Poles	14,316	17,179	157,476
SUBTOTAL-DWP			188,232
ITEMS RELATED TO THE DEPARTMENT OF TRANSPORTATION (DOT)			
Red Curbs	4,533	5,440	49,863
Stop Signs	3,519	4,223	38,709
Street/Traffic Signs	20,023	24,028	220,253
Traffic Control Boxes	24,226	29,071	266,486
SUBTOTAL-DOT			575,311
TOTAL COST			791,623

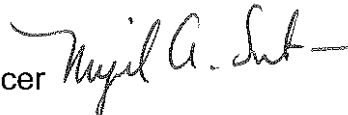
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 66

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **BUREAU OF STREET LIGHTING – TRAFFIC SIGNAL STREET LIGHT FUNDING**

Your Committee requested the Bureau of Street Lighting to report back on the funds needed for traffic signal street lights and what the consequences would be if funds weren't provided. Attached is the Bureau's response.

MAS:BPS:06140117

Question No.483

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF PUBLIC WORKS
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COMMISSIONER

BARBARA ROMERO
COMMISSIONER

ARLEEN P. TAYLOR
EXECUTIVE OFFICER



ERIC GARCETTI
MAYOR

DEPARTMENT OF
PUBLIC WORKS

BUREAU OF
STREET LIGHTING
1148 S. BROADWAY, STE. 200
LOS ANGELES, CA 90015

ED EBRAHIMIAN
DIRECTOR

(213) 847-2020
(213) 847-1860 Fax

E-mail: streetlighting@lacity.org
<http://bsl.lacity.org>

May 6, 2014

Honorable Paul Krekorian, Chairperson
Budget and Finance Committee
Room 395, City Hall

Dear Councilmember Krekorian:

This is in response to **Question No. 483** of the Budget and Finance memo regarding the Proposed 2014-15 Budget.

"Report back on the funds needed for traffic signal street lights, what the consequences would be if funds weren't provided."

Annually the Bureau is provided funding (\$125,000) for the work that we do to support any New Signals or Signal Modification Projects from the Department of Transportation (DOT). When a new signal is installed or an existing one is modified, the Bureau provides the proper lighting improvements for that intersection. This is funded from the CIEP New Signal and Signal Modifications line item since per Prop 218 the Assessment Fund cannot fund these types of improvements. Without this funding source the Bureau will not be able to provide this support to DOT. Basically **new signalized intersections will have traffic lights without street lights. This may be a liability for the City.**

If you have any questions, please contact me at (213) 847-2020.

Sincerely,


Ed Ebrahimiyan, Director
Bureau of Street Lighting

c: Rick Cole, Mayor's Office
Miguel A. Santana, CAO
Benet Sanchez, CAO

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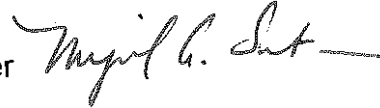
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 67

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **RECREATION AND PARKS – REPORT BACK ON PERMITS FOR FILM AND TELEVISION INDUSTRY**

During its consideration of the Department of Recreation and Parks' (RAP) 2014-15 Proposed Budget, the Committee asked RAP to report back on the following questions:

Budget Impact No. 147 - Report on the number of staff currently dedicated to processing permits for the film and television industry. Are there opportunities to increase staffing to facilitate services to the filming industry?

Attached is the Department's response.

This memorandum is informational only. There is no fiscal impact.

MAS:JSS:08140165

Question No. 147

Attachment

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

LYNN ALVAREZ
PRESIDENT

IRIS ZUÑIGA
VICE PRESIDENT

KAFI D. BLUMENFIELD
SYLVIA PATSAOURAS
MISTY M. SANFORD

LATONYA D. DEAN
COMMISSION EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
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

MICHAEL A. SHULL
GENERAL MANAGER

May 6, 2014

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Erika Pulst, Legislative Assistant

FISCAL YEAR 2014-15 QUESTION NO. 147 – FILM INDUSTRY

Dear Councilmember Krekorian:

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information on film and television industry regarding current staffing for processing permits and opportunities to increase staffing.

RAP, through its Park Film Office, processes requests for approximately 2,000 film permits annually. In addition to the 2,000 permits issued, there are approximately 1,500 more inquiries that do not lead to permits, but require the same level of customer service.

The Park Film Office has seen a steady increase of 16 percent of filming on park property over the last two years. The current staffing level of the Park Film Office function is as follows:

- One (1) full-time Senior Park Services Attendant
- Two (2) full-time Park Services Attendants
- Seven (7) part-time Clerk Typist Exempt
- Twenty (20) part-time Park Activity Monitors for the field side of the operation

Our ability to provide quality customer service and staff trained film monitors in the field is suffering. At this time, there are only twenty (20) part-time Park Film Activity Monitors. However, a total of fifty (50) Park Activity Monitors is needed to fully service the needs of the film industry. Ideally, RAP would need to hire an additional thirty (30) Park Activity Monitors to appropriately staff this function. Cost recovery would be provided by fees charged to the film companies with no impact to RAP's General Fund.

The Park Film Office is an off-budgeted function that relies on a fee structure to support the

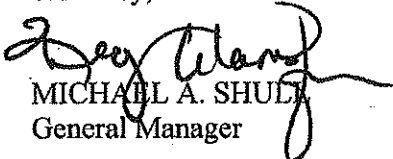


Honorable Paul Krekorian
May 6, 2014
Page 2

operation. The current fee to film on park property is \$450 per day. A fee increase of 25 percent (a new total of \$562.50 per day) to the current fees would provide the funding to support the functions of the Park Film Office. Recommendations on adjusting the fee schedule would also have to be presented to the Board of Recreation and Park Commissioners for consideration.

Should you have any questions, please contact me at (213) 202-2633.

Sincerely,


MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Doane Liu, Deputy Mayor, Office of the Mayor
Patricia Whelan, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Management Analyst, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 68

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **RECREATION AND PARKS – REPORT BACK ON VENICE BEACH**

During its consideration of the Department of Recreation and Parks' (RAP) 2014-15 Proposed Budget, the Committee asked RAP to report back on the following questions:

Budget Impact No. 135 - What are the 15 positions dedicated to Venice Beach, and what do they do?

Attached is the Department's response.

This memorandum is informational only. There is no fiscal impact.

MAS:JSS:08140161

Question No. 135

Attachment

BOARD OF RECREATION AND
PARK COMMISSIONERS

LYNN ALVAREZ
PRESIDENT

IRIS ZUÑIGA
VICE PRESIDENT

KAFI D. BLUMENFIELD
SYLVIA PATSAOURAS
MISTY M. SANFORD

LATONYA D. DEAN
COMMISSION EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

DEPARTMENT OF
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15TH FLOOR, SUITE 1650
LOS ANGELES, CA 90012

(213) 202-2633
FAX (213) 202-2614

MICHAEL A. SHULL
GENERAL MANAGER

May 6, 2014

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Erika Pulst, Legislative Assistant

FISCAL YEAR 2014-15 QUESTION NO. 135 – VENICE BEACH

Dear Councilmember Krekorian:

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information on the fifteen (15) positions currently dedicated to Venice Beach program.

Recreational Programing Services

(1) Senior Recreation Director and (1) Recreation Coordinator is responsible for the overall management of the facility that hosts an estimated 10-12 million visitors per year. Primary duties include: the supervision of the work of staff, center activities, and program elements; issuing and monitoring community contracts and Right-of-Entry permits; maintaining public relations; coordinating a calendar of 65-70 special events and an average of 350 film shoots per year. Areas overseen by recreations staff include: the Venice Boardwalk, the Venice Skate Park, Graffiti Walls, Paddle Tennis Courts, World Class Outdoor Basketball Courts, and the Muscle Beach Weight Lifting and Exhibition Center.

Maintenance Services

The following positions provide maintenance services and support to Venice Beach Facilities, including the Los Angeles Police Department Substation, Venice Pier, six (6) large restroom structures with 56 stalls, Venice Recreation Center, Specialty Fitness Areas, Muscle Beach outdoor gym equipment. Maintenance also supplies support for annual events; removes litter and debris; and maintains 28 drinking fountains throughout the Boardwalk seven (7) days a week, from the hours of 6:00 a.m. to 11:00 p.m.:



(1) Carpenter performs skilled rough and finish carpentry in buildings and repairs wooden structures; installs and repairs doors, hinges, closures, and locks; repair windows, cabinets, and shelving; installs interior and exterior trim; cut, fit, and join fiber board, plywood, composition board, and particle board; install and repair siding, paneling and dry wall; replace soap and towel dispensers; inspect and service fire extinguishers; and perform a variety of maintenance, modifications and repairs.

(6) Gardener Caretaker provide services to Venice Beach seven (7) days a week, from 6:00 a.m. – 11:00 p.m. Two (2) Gardener Caretakers work (6:00 a.m. – 2:30 p.m.) Sunday – Thursday; Two (2) Gardener Caretakers work (6:00 a.m. – 2:30 p.m.) Tuesday – Saturday; One (1) Gardener Caretaker will work (2:30 p.m. – 11:00 p.m.) Sunday – Thursday; and, One (1) Gardener Caretaker work (2:30 -11:00 p.m.) Tuesday – Saturday. Responsibilities include restroom maintenance, landscape maintenance, irrigation repairs, litter removal, picnic area maintenance, graffiti removal, turf maintenance, sand removal and pressure washing, maintain Muscle Beach, apparatus sand pit, paddle courts, handball courts and sand volley ball courts, basketball courts, pressure washing and skate park maintenance. These employees also supervise part-time staff in custodial services throughout the day, maintaining the 56 restroom stalls.

(1) Light Equipment Operator operates skip loaders, skid steers, sweeper, 580D Mower, dump trucks and other various small equipment. Other responsibilities include mowing park grounds, sweeping, trash/debris removal, and sand removal of Ocean Front Walk and Venice Beach Pier.

(1) Maintenance and Construction Helper performs a variety of semi-skilled manual tasks in construction, maintenance and repair activities. This position assists journey-level trades in the performance of their duties with a wide range of projects and is capable of performing tasks working independently.

(1) Park Maintenance Supervisor is responsible to directly supervise a group of employees engaged in grounds maintenance, restrooms and facility maintenance, landscape maintenance, irrigation repairs and to ensure that all Maintenance and Safety standards are upheld. Other responsibilities include inspections, coordinate special events, and manage equipment, materials and supplies. This position acts as a liaison for community groups, various City departments, Council offices, Mayor's Office and other various special interest groups.

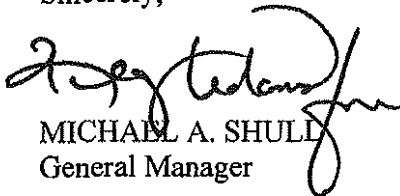
(1) Plumber performs skilled work in the layout, repair, and maintenance of sanitary and industrial plumbing systems; install and replace plumbing appliances and fixtures such as sinks, basins, toilets, urinals, drinking fountains, storage traps and floor drains; repair and replace valves, regulators and fittings; open clogged lines; clean traps; prepare requisitions for materials and supplies; and inspect plumbing to determine needed repairs and replacements.

Honorable Paul Krekorian
May 6, 2014
Page 3

(2) Senior Gardener are responsible for the AM shift (6:00 a.m. – 2:30 p.m.) and the PM shift (2:30 p.m. – 11:00 p.m.) each to assign, review and evaluate the work of employees engaged in routine ground maintenance, restrooms and facility maintenance, landscape maintenance and irrigation repairs. These positions perform skilled gardening, irrigation work, daily inspections, job order requests, inventorying and issuing supplies to employees. They are assigned to the facility five (5) days per week.

Should you have any questions, please contact me at (213) 202-2633.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Doane Liu, Deputy Mayor, Office of the Mayor
Patricia Whelan, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Management Analyst, RAP

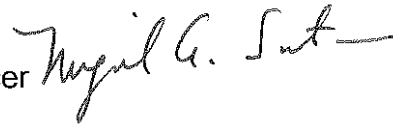
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 69

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **BUREAU OF STREET SERVICES – REPORT BACK ON THE USE OF LANE MILES AS A METRIC AND OTHER AVAILABLE METRICS**

During consideration of the Bureau of Street Services' 2014-15 Proposed Budget, the Committee asked the Bureau to report back on why lane miles were selected as a metric and if there are different metrics that can be used to incorporate the benefits to the City of fixing broken streets. Attached is the Department's response.

This memorandum is for information only. There is no fiscal impact.

MAS:SMS:06140119c

Question No .280

SMS
6

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Budget and Finance Committee

FROM: Nazario Saucedo, Director
Bureau of Street Services

SUBJECT: **2014-15 BUDGET MEMO – QUESTION NO. 280**
USE OF LANE MILES AS A METRIC FOR QUANTIFYING BENEFITS TO
THE CITY OF FIXING BROKEN STREETS

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to explain the use of lane miles as a metric and discuss alternate metrics that can be used to incorporate the benefits to the City of fixing broken streets.

This change in output metric was recommended by the City Controller in a performance audit dated September 20, 2001, which noted the inherent inaccuracy of using centerline miles for budgetary purposes. Costs for resurfacing and slurry seal are a function of the area of road surface being maintained. Resurfacing one centerline mile of a seven-lane arterial street costs significantly more than resurfacing one centerline mile of a two-lane residential street. However, in prior budget years, pavement preservation targets were set based on centerline miles without taking street width into account.

In response, BSS' Pavement Preservation targets have been set using an area-based metric rather than a length-based metric. This change ensures estimated costs for a given quantity of slurry seal, resurfacing, or street reconstruction work are reasonable.

The outcome goal for the Pavement Preservation Program remains the same: to maintain the average network Pavement Condition Index (PCI) at 62. The BSS publishes a tri-annual State of the Streets Report that includes a breakout of PCI scores for local streets and major streets. The next State of the Streets Report will be published in late 2014.

NS:RO:JFC:AN:vpv

2014 MAY -6 PM 1:25
CITY ADMINISTRATIVE OFFICER

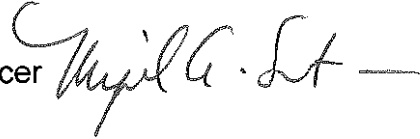
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 70

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **BUREAU OF SANITATION – SERVICE IMPACTS RELATED TO ADD BACKS**

Attached is a memorandum from the Bureau of Sanitation dated May 6, 2014, addressing the Committee's request for additional information regarding the service impacts related to the items the Bureau requested to add back in its memorandum to the Budget and Finance Committee regarding the Mayor's 2014-15 Proposed Budget, dated April 22, 2014.

FISCAL IMPACT STATEMENT

The items the Bureau requested to add back have impacts to the Stormwater Pollution Abatement (SPA) Fund, which receives a \$6.7 million General Fund subsidy for related costs in the 2014-15 Proposed Budget. As such, any increase in SPA appropriations would require additional General Fund revenue or offsetting SPA appropriations.

MAS:WKP:06140116


Question No.328

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Honorable Paul Krekorian, Chair
 Honorable Mitchell Englander, Vice Chair
 Honorable Paul Koretz, Member
 Honorable, Bob Blumenfield, Member
 Honorable Mike Bonin, Member
 Budget and Finance Committee

FROM: 
 Enrique C. Zaldivar, Director
 Bureau of Sanitation

SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE
QUESTION NO. 328: SERVICE IMPACTS RELATED TO ADD BACKS

During the Fiscal Year 2014-15 Proposed Budget Deliberations held on May 1, 2014, Sanitation was asked to report back on the impact of the service impacts related to the add backs requested by Sanitation.

Sanitation requested that the restoration of the proposed funding reduction of \$903,371 for our Watershed Protection Program-related activities (Blue Book Volume II, Page 479 – Item 10). This reduction to Salaries - General will impact Sanitation's ability to provide service in three major areas:

1. Operation Healthy Streets and Healthy Streets Citywide – While the proposed budget contains funding in General City Purpose (\$3 million) and the Unappropriated Balance (\$5 million) for this work, the fact that this funding is on a reimbursement basis means that the positions performing the Watershed Protection portion of this work must use Watershed Salaries funding, resulting in a reduction to the current service levels for core watershed services, such as cleaning catch basins.
2. Proposition O facilities operation and maintenance – While the construction of the Proposition O facilities has been a resounding success, the optimization phase funded by Proposition O is ending for many facilities in Fiscal Year 2014-15. Without the ability to continue funding operations and maintenance positions from the Stormwater Pollution Abatement Fund (SPAF), the level of service provided for these facilities will be reduced.
3. Potential El Niño weather pattern – Within the past month, the likelihood for a strong El Niño weather pattern in Fiscal Year 2014-15 has increased to more than 50%. This increases the likelihood of flooding throughout the City. Existing staff levels are not sufficient to provide an acceptable response to rain events resulting from an El Niño weather pattern.

Thank you in advance for your continued support of LA Sanitation. If you have any questions or would like to discuss any of these items further, please feel free to contact myself at (213) 485-2210 or Lisa B. Mowery, the Bureau's Acting Chief Financial Officer at (213) 485-2374.

LA Sanitation
FY 2014-15 Proposed Budget
2 of 2

LBM/ECZ:lbm

- c: Members of the City Council
 - Ana Guerrero, Chief of Staff, Mayor's Office
 - Rick Cole, Deputy Mayor, Mayor's Office
 - Doane Liu, Deputy Mayor, Mayor's Office
 - Greg Good, Dir. of Infrastructure Services, Mayor's Office
 - Kevin James, President, BPW
 - Barbara Romero, Commissioner, BPW
 - Gerry F. Miller, CLA
 - Miguel A. Santana, CAO
 - Erika Pulst, Office of the City Clerk
 - BOS Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 71

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **RECREATION AND PARKS – REPORT BACK ON DEFERRED MAINTENANCE**

During its consideration of the Department of Recreation and Parks' (RAP) 2014-15 Proposed Budget, the Committee asked RAP to report back on the following questions:

Budget Impact No. 141 - Report on the status of deferred maintenance. How much funding would be necessary to fully resolve the backlog of deferred maintenance, and what sources of funds can be used?

Attached is the Department's response.

This memorandum is informational only. There is no fiscal impact. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:JSS:08140164

Question No. 141

Attachment

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

LYNN ALVAREZ
PRESIDENT

IRIS ZUÑIGA
VICE PRESIDENT

KAFI D. BLUMENFIELD
SYLVIA PATSAOURAS
MISTY M. SANFORD

LATONYA D. DEAN
COMMISSION EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
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

MICHAEL A. SHULL
GENERAL MANAGER

May 6, 2014

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Erika Pulst, Legislative Assistant

FISCAL YEAR 2014-15 QUESTION NO. 141 DEFERRED MAINTENANCE

Dear Councilmember Krekorian:

The Department of Recreation and Parks (RAP) is responding to your request for information on the status of deferred maintenance on RAP facilities.

The Department has over 16,000 acres of land and over 480 park facilities. These facilities include recreation centers, senior centers, children's play areas, ball fields, soccer fields, swimming pools, lakes, camps, skate parks, museums, tennis courts, basketball courts, hiking trails, golf courses, dog parks as well as unique facilities such as Pershing Square. Many of RAP's facilities are over 40 years old and a large number of these facilities are in need of some level of upgrade or repairs.

Many facilities have been replaced or refurbished over the last several years with funds from Proposition A, Proposition 12, Proposition 40, Quimby fees, Capital Improvement Expenditure Program funds as well as internal RAP funding sources. RAP staff estimates that the cost of infrastructure needs are in excess of \$1 billion.

RAP has completed various assessments over the years such as the swimming pool report. Other internal studies have been completed on the status of various types of facilities. However, RAP has not completed a comprehensive study of all facilities to determine all the deferred maintenance that should be completed, the cost of this maintenance or the source of funding that could be used to complete this maintenance.

Even though a comprehensive study has not been completed, there are several areas where additional funding would help improve the safety, usefulness or longevity of facilities. These include:



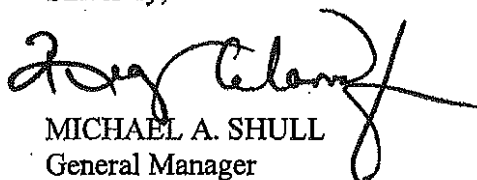
Honorable Paul Krekorian
May 6, 2014
Page 2

- Tree maintenance and care.
- Pool refurbishment or replacement.
- Sports courts/areas maintenance including baseball fields, tennis, and basketball courts.
- Air conditioning and heating systems.
- Roofing and flooring systems.
- Lighting systems.
- Parking lots and pathways.
- Access for disabled patrons.

With our myriad of facilities and acres of parkland, we believe that due to our lack of appropriate resources, that our deferred maintenance costs could be in the hundreds of millions of dollars. For example, if you calculated 20% of our \$1 billion infrastructure, this would be \$200 million potentially in outstanding deferred maintenance issues.

If you should have any questions, please contact me at (213) 202-2633.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Doane Liu, Deputy Mayor, Office of the Mayor
Patricia Whelan, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Management Analyst, RAP

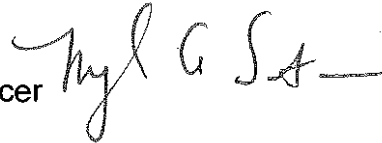
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 72

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CONVENTION CENTER – PLAN A AND PLAN B FINANCIAL IMPLICATIONS**

During the consideration of the 2014-15 Proposed Budget, the Budget and Finance Committee (Committee) requested that the City Administrative Officer (CAO) report on the reimbursement implications for Plan A if the Stadium is developed and the financial implications of Plan B.

As part of Plan A the City has executed an Implementation Agreement with Anschutz Entertainment Group (AEG) for a two year term ending on October 18, 2014. The Agreement requires that AEG secure a National Football League team by the end of the term, otherwise the project will not move forward. The financing plan for Plan A includes leveraging net new tax revenues generated by the Event Center development and includes no funding from existing General Fund revenues, which will pay for the cost to build the New Hall of the Convention Center. The debt under Plan A is proposed to be financed in part through Lease Revenue Bonds (LRB), making a portion of the LACC improvements an obligation of the General Fund. The sources of revenue for the LRB are limited to revenues that are easy to measure and fairly consistent, including ground lease payments, possessory interest tax, parking taxes and construction sales tax. A portion of the debt under Plan A is also to be financed using Mello-Roos Bonds, a Mello-Roos tax obligation on AEG, and would represent no claim to the City's General Fund.

The City Council has determined that there should be an alternative option or plan ("Plan B") in place so that improvements could be made to the Convention Center in case Plan A does not move forward (See Attached). On December 6, 2013, this Office issued a report with potential options for financing Plan B. Given the early stages of this process, we had to make several assumptions including projects costs of \$200 to \$300 million and that the project will be debt financed. Any debt issued for the renovation of the Convention Center, or as part of Plan B, would be in addition to the current debt of \$321,875,000. The final debt service payment will be made in 2023. This Office presented five financing scenarios for the Council to consider as potential options including the following:

1. Base Case Approach – The most conservative model, includes a fixed rate with debt service payments beginning in 2016 prior to the current debt maturing in 2023.
2. Variable Rate Demand Obligation – Similar to the Base Case Approach, debt service payments for a variable rate demand obligation bond (VRDO) would begin in 2016. A VRDO is defined as a debt obligation with a long-term maturing and an interest rate that is reset periodically by the remarketing agent or the underwriter based on changing market conditions.

3. **Taxable Rate** – The Convention Center is financed with tax-exempt bonds; therefore it is governed by a number of rules under the Federal Tax Code. Exceptions to tax laws allow for private use subject to a maximum capacity of \$15 million (in private payments or value). The City has used virtually all of its private use, which has impacted its ability to increase direct operating revenue. It is worthwhile to explore the taxable option if the difference in revenue is significant enough to offset debt service costs.
4. **Deferral of Debt Service Payments (Options 4 and 5)** – The City also has options to defer debt service payments until the existing LACC debt matures in 2023. Although this would provide the City with the most budgetary flexibility, it is also more expensive in the long term. Option 4 assumed deferred payments set at a fixed interest rate and Option 5 assumed a variable interest rate.

If Plan B debt service payments were to begin prior to the current debt maturing, available or additional revenue will need to be identified to pay for the difference. At this point in time it would be premature to recommend a financing plan.

MAS: DM: 09140236

Question No.361

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: December 06, 2013

CAO File No. 0670-00001-0003

Council File No. 13-0762

Council District: 9

To: The City Council

From: Miguel A. Santana, City Administrative Officer



Reference: September 24, 2013, Economic Development Committee Meeting, CF 13-0762

Subject: **FINANCING OPTIONS FOR AN ALTERNATIVE MODERNIZATION PROJECT OF THE LOS ANGELES CONVENTION CENTER**

SUMMARY

On September 24, 2013, the Economic Development Committee (Committee) considered the current status of the Downtown New Hall and Events Center Project (New Hall/Event Center Project). It was reported to the Committee that the City had executed an Implementation Agreement with Anschutz Entertainment Group (AEG) for a two year term ending on October 18, 2014. The Agreement requires that AEG secure a National Football League (NFL) team by the end of the term, otherwise the project will not move forward. The City Council (Council) determined that there should be an alternative option or plan ("Plan B") in place so that improvements could still be made to the Convention Center in case the project did not move forward (C.F. 13-0762). At the Committee meeting it was instructed that this Office report back with potential options for financing Plan B.

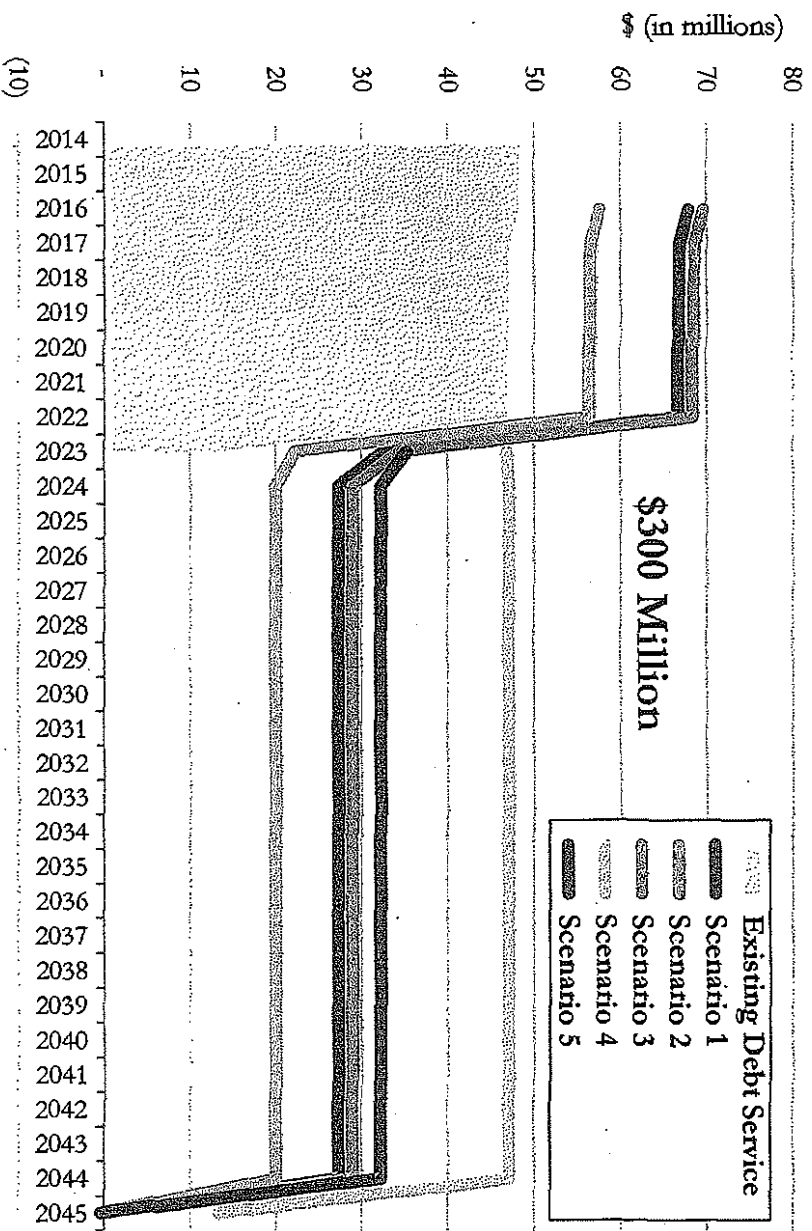
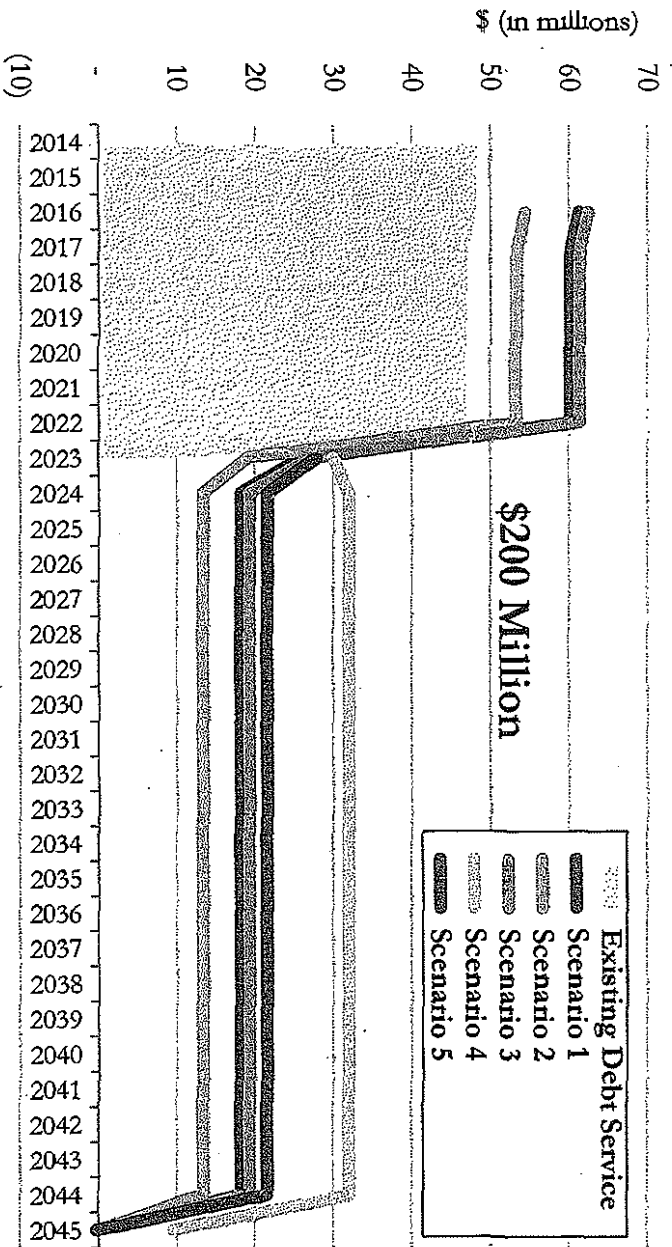
This Office worked with KNN Public Finance (financial advisor), one of the City's general financial advisors that was also hired as the financial advisor for the New Hall/Event Center Project, to prepare five financing approaches for the Council to consider (ATTACHMENT 1). Given the early stages of this process, we had to make several assumptions including project costs of \$200 to \$300 million, and that the project will be debt financed. The range for the project cost is based on the New Hall budget that was developed as part of the New Hall/Event Center Project. Currently, the City has \$321,875,000 in outstanding debt on the Convention Center facility. The annual debt service payment for 2013-14 is \$48,355,025 and will decrease by approximately \$100,000 each year thereafter. The final debt service payment in 2023 significantly drops to approximately \$13 million. Any debt issued for the renovation of the Convention Center, or as part of Plan B, would be in addition to the current debt.

Attachment 2 is the current non-voter approved debt chart, showing the amount available for project costs. The current ratio of General Fund debt service to General Fund revenues is 4.86 percent, equivalent to approximately \$290 million in project funds.

The two charts on Page 3 provide what the current annual debt service payment is, shaded in gray, and the incremental difference assuming five financing approaches to pay for improvements to the Convention Center as part of Plan B. According to the financial advisor, this is a reasonably conservative analysis assuming interest rates 100 basis points over current market for long term debt, and historic averages for the variable rate options. Scenarios 1 and 2 display debt service schedules with payments beginning within a year of issuance. It creates a budgetary obligation and requires the City to identify additional or available revenue to pay for the new debt, while simultaneously making payments on the current debt. However, in the long term it is less expensive for the City to start making payments rather than deferring cost to future years.

We also considered deferring debt service payments to 2023, when the existing Convention Center debt matures, to provide the City with budgetary flexibility. As displayed in the graphs below by deferring payments the project becomes more expensive and results in higher debt service payments for future years (Scenario 4) in comparison to Scenarios 1 and 2. The City has the option of using a variable rate approach (Scenario 5), which defers payments until 2023 by using the commercial paper program to defer interest costs. Both variable interest rate financing approaches (Scenarios 2 and 5) would be intended to help manage the cost with expectations of a lower interest cost in exchange for accepting the risk of rising variable interest rates; both variable options would be secured with letters of credit.

Scenario 3 provides the taxable alternative. The City has only issued tax-exempt debt for the Convention Center which is typical for convention centers throughout the country. Although taxable debt is more expensive, rates are low enough to consider whether the benefits of issuing taxable outweigh the incremental difference in comparison to the traditional approach of issuing tax-exempt debt. Because the Convention Center is financed with tax-exempt bonds its management and use is governed by a number of rules under the Federal Tax Code and IRS. This has been one of the many factors limiting Convention Center's flexibility to be competitive and to generate revenue. There is no analysis to support that taxable debt is the preferable approach, however, it is recommended that this Office explore options.



Depending on whether or not the City decides to move forward with a financing option that would defer debt service payments, the City would have to identify an additional or available revenue source to cover debt service. The City could explore the potential for public private partnerships as an alternate development project. The financing could be structured similar to the New Hall/Event Center Project, in that the Plan B option would be based on net new revenues that are consistent and easy to track, although it is not clear that a public private partnership would generate the same level of revenues as were anticipated for the Event Center project.

One of the recommendations provided in the ULI report issued in August 2013 included increasing Transient Occupancy Tax (TOT). Based on current year estimates, the incremental increase in TOT by an additional one percent could be sufficient to cover the annual debt service depending on the cost of the project and the type of debt issued. However relying on TOT as a revenue source is risky. Although TOT has been increasing since its low point in 2009-10, it fluctuates depending on the fiscal health of the economy. Further, dedicating the increase of TOT to Convention Center debt service requires a two-thirds support in voter turnout.

Our intent is to provide the Council with several debt financing options to consider. Additional analysis is necessary before this Office would be prepared to make a recommendation on the type of financing as well as any alternatives for additional revenues. All of the financing options will require that the City obtain an appraisal of the Convention Center to assess the value of the facility in securing a lease financing. The last appraisal on the facility was prepared for the 2004 refinancing.

RECOMMENDATIONS

1. INSTRUCT the City Administrative Officer to obtain an appraisal of the Convention Center facility;
2. INSTRUCT the City Administrative Officer to work with the City Attorney and outside counsel to report back on any legal issues that could have a potential impact as it relates to Plan B and should be considered as part of potential financing options; and,
3. INSTRUCT the City Administrative Officer and Chief Legislative Analyst with the assistance of the City Attorney to explore alternate development projects or a public private partnership that could generate new revenues to pay for additional debt service costs for renovation of the Convention Center.

BACKGROUND

The original Convention Center was completed in 1971 at its current location. By 1980, there was an increased demand for facility usage, which resulted in the need for additional space. As a result, a significant expansion of the convention facility was completed in 1993, which added a new exhibition hall, two levels of meeting room space, the concourse facility, and parking spaces. In 1999, the Staples Center was constructed by demolishing the North Hall, which eliminated 100,000 square feet of exhibit space.

Debt was first issued in 1968 to build the Convention Center. The original facility was financed by increasing TOT from four to five percent. In 1985, the Council approved the expansion of the facility and authorized an increase in TOT from 10 to 11 percent to finance expansion costs. The TOT was subsequently increased by an additional 1.5 percent to offset increased construction costs. The current TOT rate is 14 percent. Of this amount, a total of 3.5 percent of taxable hotel sales is allocated to offset debt service costs used to fund the construction of the previous Convention Center Expansion. These increases to the TOT rate occurred prior to the passage of Proposition 218 in 1996, which required voter approval of such tax increases going forward.

The City currently has the following outstanding tax-exempt debt on the facility as of 12/02/2013 all of which refunded prior debt:

Series 2003A	\$ 68,815,000
Series 2008	<u>253,060,000</u>
	\$321,875,000

FINANCING APPROACHES

This Office analyzed several scenarios for financing the Convention Center renovation, should the Stadium project not move forward. Given that the City is considering a Plan B alternative in concept only, there are many unknown facts at this time. Therefore the financing approaches discussed below assume the following:

- \$200 to \$300 million for project costs
- Bond issuance in spring of 2015
- Payoff of 30 years
- Tax-exempt debt except for the "Taxable Alternative"

Scenario 1 - Base Case Approach

The Base Case, or the most conservative model, includes a fixed rate with debt service payments beginning in 2016 prior to current debt maturing in 2023. The annual debt service payment under this approach could be up to \$15 million in addition to the \$48 million from the current Convention Center debt. The City would need to identify an additional or available revenue source to pay for the difference. Although this creates a budgetary challenge, in the long term it is among one of

the financing options in which the City would be paying less:

Scenario 2 - Variable Rate Demand Obligation

Similar to the Base Case approach, debt service payments for a variable rate demand obligation bond (VRDO) would begin in 2016. A VRDO is defined as a debt obligation with a long-term maturity and an interest rate that is reset periodically by the remarketing agent or the underwriter, based on changing market conditions. In comparison to Scenario 1, the variable rate would be expected to be a less expensive approach to the Base Case, and allows for lower annual debt service payments. In exchange there is more risk involved when issuing variable rate debt.

Scenario 3 – Taxable Rate

The Convention Center is financed with tax-exempt bonds; therefore it is governed by a number of rules under the Federal Tax Code. Exceptions to tax laws allow for private use subject to a maximum capacity of \$15 million (in private payments or value). The City has used virtually all of its private use capacity in accommodating the Staples Center for parking, contracts for LACC services, and other shared uses.

As the City has transitioned from public to private management and has negotiated the proposed New Hall Event Center project, a reoccurring challenge has been the tax-exempt restrictions on the Convention Center facility. The restrictions of private use vary and have impacted the operations of the facility in different ways. Specifically, this includes revenue generating initiatives such as signage, multi-year contracts with licensees for usage of space, and revenue sharing with facility vendors. There has been no analysis performed confirming that the potential for generating direct revenue outweighs the incremental difference between tax-exempt and taxable debt. In fact, most convention centers around the country are built using tax-exempt bonds. Further the common mission and goal of any top tier convention center is to bring convention business to the City for the purposes of attracting out of town visitors that will generate spending and hotel occupancy, which in turn benefits the General Fund. However, given the potential to increase direct operating revenue it would be worthwhile to explore the taxable option if the difference in revenue is significant enough to offset debt service costs.

Scenarios 4 and 5 - Deferral of Debt Service Payments

The City also has options to defer debt service payments until the existing LACC debt matures in 2023. Although this would provide the City with the most budgetary flexibility, it is also more expensive in the long term. According to the attached, under Scenario 4 (which assumes deferred payments set at a fixed interest rate) the City would pay about 1.5 times more than in Scenario 1.

Scenario 5 also defers debt service payments but is expected to be less expensive, since it assumes a variable interest rate through an interim commercial paper program. Commercial paper (CP) is a short-term obligation with maturities ranging from one to 270 days. It is often used as interim financing until a project is completed to take advantage of lower interest rates. A CP program is beneficial because: 1) it enables projects to be financed as needed rather than waiting

for a critical mass of projects to be financed with long-term debt, 2) it limits the negative arbitrage during the construction period for projects, 3) enables the City to defer debt service costs by "rolling over" commercial paper until long-term financing is needed, and 4) short-term tax-exempt rates are, on average, the lowest cost of funds. If adopted, this would be the City's third CP Program. The City also has MICLA and Wastewater System CP programs. Under the LACC CP program, the City would take advantage of lower variable interest rates until the debt is rolled into a long-term financing with a fixed rate.

REVENUE SOURCES

Alternate Development Project

If Plan B debt service payments were to begin prior to the current debt maturing, available or additional revenue will need to be identified to pay for the difference. One option is an alternate development project at the Convention Center site, structured similar to the New Hall Event Center project.

The most likely alternate development project would be a hotel, especially given the limited available number of hotel rooms within close proximity of the Convention Center. According to the ULI report, despite the 3,000 hotel rooms that are in various stages of the development phase within the Downtown area, Los Angeles will continue to have a significant gap in comparison to other competing California cities.

The financing plan for a hotel development project would be similar to the Event Center Project. The cost to build the New Hall was to be financed by leveraging net new tax revenues generated by the Event Center development and includes no funding from existing General Fund revenues. The debt for the Event Center Project is proposed to be financed in part through Lease Revenue Bonds (LRB), making a portion of the LACC improvements an obligation of the General Fund. The sources of revenue for the LRB are limited to revenues that are easy to measure and fairly consistent, including ground lease payments, possessory interest tax, parking taxes and construction sales tax. A portion of the debt for the New Hall/Event Center project is also to be financed using Mello-Roos Bonds, a Mello-Roos tax obligation on AEG, and would represent no claim to the City's General Fund.

The City should explore alternate development projects or potential opportunities for public private partnership that could generate new revenues to pay for additional debt service costs for renovation of the Convention Center. There are many factors that are unknown at this time and would require further analysis if an alternate development project were to become a viable option, including:

- How the ground lease payment amount changes given the change in use of the property.
- How the possessory, parking and construction sales tax revenue projections are impacted;

- What will replace the Mello Roos tax as an alternate revenue source; and,
- Whether Transient Occupancy Taxes generated from the hotel could be an additional revenue source. TOT is easy to measure and fairly consistent and meets the guidelines that the Council had adopted for the New Hall/Event Center project financing structure.

Increase Transient Occupancy Taxes

One of the recommendations provided by the ULI was to explore an increase in TOT to up to 17 percent or on a graduated scale that increases or decreases depending on the proximity of hotels to the sports and entertainment district. Currently the City charges hotel occupants 14 percent in TOT. In addition, a 1.5 percent assessment fee is charged to hotel occupants of hotels with 50 or more rooms in the Los Angeles Tourism Marketing District. The fee is based on Gross Room Rental Revenue. When considering the incremental increase in TOT, the 1.5 percent assessment fee should be taken into account.

Based on current year estimates, a one percent increase in TOT could generate approximately \$13.4 million assuming no change in room rates and occupancy. This could be sufficient to cover debt service under Scenarios 1 and 2, however no further analysis was prepared to support this statement. Further, TOT is not a reliable revenue source as it is sensitive to the fiscal health of the economy. As stated earlier, if the Council were to move forward with the initiative to dedicate the increase in TOT towards the additional debt service cost for the Convention Center, it requires a two-thirds support in voter turnout.

Other Potential Sources

The ULI report also discusses the development of air rights, the sale or transfer of development rights, and the sale of naming rights to the convention center or other district facilities. These suggestions would likely have a private use impact and would require review by Tax Counsel. It is recommended that City Attorney and outside counsel advise on all potential legal matters relevant to a Plan B proposal.

Financial Policy Consideration

The City's Debt Management Policies state that Non-Voter Approved Debt, such as debt service for LACC and MICLA, cannot exceed 6 percent of General Fund revenues. The current ratio of non-voter approved debt service to General Fund revenues is 4.86 percent. This gives the City up to approximately \$290 million of project funds in 2013-14 based on current estimates. Attachment 2 is the latest debt chart as of December 2013 and shows increased project funds capacity over the next five years, based on current assumptions such as market conditions, existing debt within a fiscal year and 2 percent revenue growth. The 6 percent debt limit may be exceeded if there is a guaranteed new revenue stream for the debt payments and the additional debt will not cause the ratio to exceed 7.5 percent or if there is not a guaranteed revenue stream but the 6 percent ceiling will only be exceeded for one year.

CONCLUSION

The five financing scenarios were presented for Council to consider as potential options. At this point in time it would be premature to recommend a financing plan. It would be most preferable for the New Hall/Event Center Project to be the viable option, however, as stated earlier, the City must be prepared for a Plan B alternative so that improvements could still be made to the Convention Center.

DEBT IMPACT STATEMENT

In accordance with the City's Financial Policies, Debt Management Section, the maximum debt service payable in any given year may not exceed six percent of General Fund revenues for non-voter approved debt. For every 0.1 percent, approximately \$26 million in project funding may be issued. Currently, the City has capacity to issue an additional \$290 million, however this is an estimate and could change due to market conditions and future debt projects. The recommendations contained herein, are in compliance with the City's Debt Policies.

FINANCIAL IMPACT STATEMENT

The recommendations contained herein are in compliance with the City's Financial Policies and have no impact on the General Fund.

ATTACHMENT 1

FIVE POSSIBLE FINANCING SCENARIOS

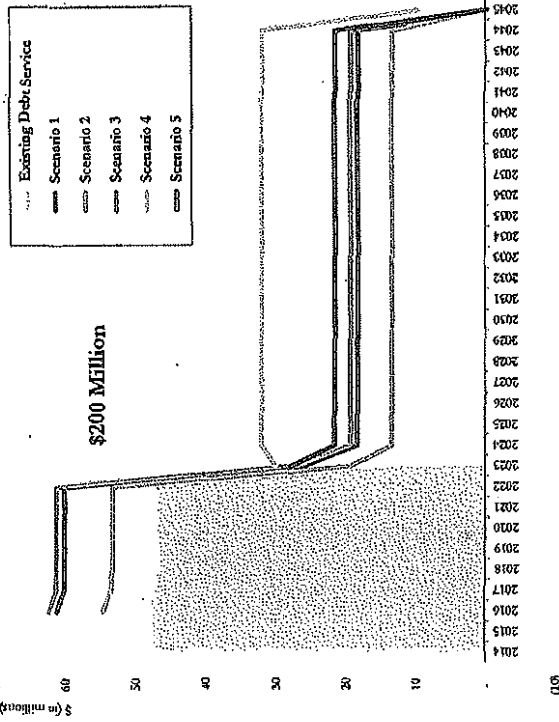
LOS ANGELES CONVENTION AND EXHIBITION CENTER AUTHORITY
New South Hall Financing Plan B - Summary of Financing Alternatives

Key Assumptions

- General
 - Bond issuances in spring of 2015 (except scenario 5); Payoff in 30 years; For fixed rate scenarios - market conditions of Nov. 2012 plus 100 bps; Standard reserve fund, assumed to earn 1.25%
 - New debt wraps around existing, no cap interest
 - Same as 1, but with variable rate (assumed at 3% - 20-yr SIFMA avg of 2.2% + 0.8% on-going cost)
 - Same as 1, but with variable interest rates
 - New debt wraps around existing but by virtue of Capital Appreciation Bonds
 - Interim financing with CP in 2015; Interest and costs rolling up; Bond takeoff in 2022

FY	Existing DS (0.1% + 0.8%)	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
2014	48,355,025					
2015	48,285,744					
2016	48,212,758					
2017	47,156,863	13,148,494	6,280,461	14,297,261	14,297,261	14,297,261
2018	47,080,933	13,148,494	6,280,461	14,297,261	14,297,261	14,297,261
2019	47,008,681	13,148,494	6,280,461	14,297,261	14,297,261	14,297,261
2020	47,010,519	13,148,494	6,280,461	14,297,261	14,297,261	14,297,261
2021	46,940,644	13,148,494	6,280,461	14,297,261	14,297,261	14,297,261
2022	46,935,797	13,148,494	6,280,461	14,297,261	14,297,261	14,297,261
2023	12,881,850	15,148,494	13,320,461	19,292,261	32,009,484	15,006,408
2024	-	18,188,494	13,320,461	19,292,261	32,009,484	21,524,408
2025	-	18,188,094	13,319,261	19,292,261	32,009,484	21,524,408
2026	-	18,190,094	13,317,661	19,290,857	32,009,484	21,524,408
2027	-	18,185,794	13,321,961	19,288,262	32,009,484	21,525,658
2028	-	18,189,194	13,319,261	19,288,911	32,009,484	21,525,658
2029	-	18,189,494	13,319,411	19,290,381	32,009,484	21,525,658
2030	-	18,190,494	13,322,261	19,292,456	32,009,484	21,526,358
2031	-	18,185,694	13,322,461	19,287,509	32,009,484	21,526,358
2032	-	18,188,894	13,319,861	19,291,751	32,009,484	21,528,458
2033	-	18,187,994	13,319,311	19,287,983	32,009,484	21,525,658
2034	-	18,186,494	13,320,511	19,290,455	32,014,484	21,526,658
2035	-	18,187,594	13,318,161	19,289,818	32,009,484	21,528,458
2036	-	18,189,194	13,322,111	19,292,824	32,009,484	21,528,458
2037	-	18,189,194	13,321,911	19,291,994	32,009,484	21,525,458
2038	-	18,186,251	13,317,411	19,291,667	32,009,484	21,525,658
2039	-	18,185,736	13,318,461	19,289,213	32,009,484	21,527,058
2040	-	18,189,901	13,319,611	19,291,475	32,009,484	21,526,058
2041	-	18,185,676	13,320,561	19,292,104	32,009,484	21,524,858
2042	-	18,187,551	13,321,011	19,287,393	32,009,484	21,525,158
2043	-	18,187,863	13,320,661	19,292,309	32,009,484	21,526,358
2044	-	(232,781)	(171,899)	(246,455)	9,568,218	(275,617)
2045	-	-	-	-	-	-
Totals:	439,868,791	486,899,266	329,795,837	519,230,064	698,943,259	466,785,005
Total PV:	244,883,019	157,094,793	262,033,701	291,611,366	198,208,206	198,208,206

- Present value to 2/13/2015 at 3%



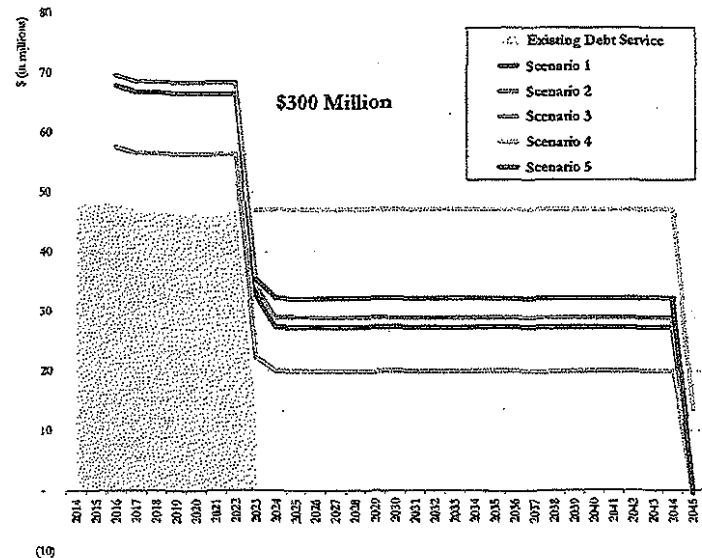
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Key Assumptions

- General Bond issuance in spring of 2015 (except scenario 5); Payoff in 30 years; For fixed rate scenarios - market conditions of Nov 2013 plus 100 bps; Standard reserve fund, assumed to earn 1.25%
- Scenario 1 New debt 'wraps' around existing; no cap interest;
- Scenario 2 Same as 1, but with variable rate (assumed at 3% - 20-yr SIFMA avg of 3.2% + 0.8% on-going costs)
- Scenario 3 Same as 1, but with taxable interest rates
- Scenario 4 New debt 'wraps' around existing but by virtue of Capital Appreciation Bonds
- Scenario 5 Interim financing with CP in 2015; Interest and costs rolling up; Bond takeout in 2022

FY	Existing DS 03A + 08A	\$300 Million New Money Financing - Net Debt Service					
		Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	
2014	48,355,025						
2015	48,285,744						
2016	48,212,738	19,709,432	9,414,275	21,431,632			
2017	47,136,863	19,709,432	9,414,275	21,431,632			
2018	47,080,931	19,709,432	9,414,275	21,431,632			
2019	47,008,681	19,709,432	9,414,275	21,431,632			
2020	47,010,519	19,709,432	9,414,275	21,431,632			
2021	46,940,644	19,709,432	9,414,275	21,431,632			
2022	46,955,797	19,709,432	9,414,275	21,431,632			
2023	12,881,850	19,709,432	9,414,275	21,431,632	33,991,054	22,453,237	
2024	-	27,264,432	19,964,275	28,916,632	47,064,507	32,208,237	
2025	-	27,261,132	19,967,775	28,914,148	47,064,507	32,208,037	
2026	-	27,265,852	19,966,675	28,914,157	47,064,507	32,207,237	
2027	-	27,261,432	19,965,835	28,915,997	47,064,507	32,210,237	
2028	-	27,261,732	19,964,925	28,917,532	47,064,507	32,206,487	
2029	-	27,264,632	19,968,675	28,916,152	47,064,507	32,210,487	
2030	-	27,263,032	19,966,635	28,918,962	47,064,507	32,209,487	
2031	-	27,265,132	19,968,625	28,914,587	47,059,507	32,209,987	
2032	-	27,263,532	19,969,225	28,915,354	47,059,507	32,209,287	
2033	-	27,261,132	19,968,125	28,917,150	47,064,507	32,209,687	
2034	-	27,265,532	19,965,025	28,917,150	47,064,507	32,208,187	
2035	-	27,263,732	19,964,625	28,918,686	47,064,507	32,206,787	
2036	-	27,263,332	19,966,475	28,915,727	47,064,507	32,207,187	
2037	-	27,261,332	19,965,125	28,918,402	47,059,507	32,205,787	
2038	-	27,264,732	19,965,275	28,917,357	47,064,507	32,208,987	
2039	-	27,263,582	19,966,475	28,915,345	47,059,507	32,207,587	
2040	-	27,263,425	19,968,275	28,917,682	47,064,507	32,207,687	
2041	-	27,265,282	19,965,225	28,914,257	47,059,507	32,209,787	
2042	-	27,264,863	19,967,025	28,916,401	47,059,507	32,209,087	
2043	-	27,260,800	19,968,075	28,918,041	47,064,507	32,210,787	
2044	-	27,262,363	19,967,925	28,916,047	47,059,507	32,209,487	
2045	-		(347,043)	(255,875)	(368,178)	13,425,044	(408,731)
Totals:	439,868,791	729,859,400	494,358,600	778,330,843	1,053,735,739	698,425,019	
Total PV**:		366,999,120	235,481,483	392,788,710	434,520,283	296,568,094	

** Present-valued to 2/15/2015 at 5%



ATTACHMENT 2

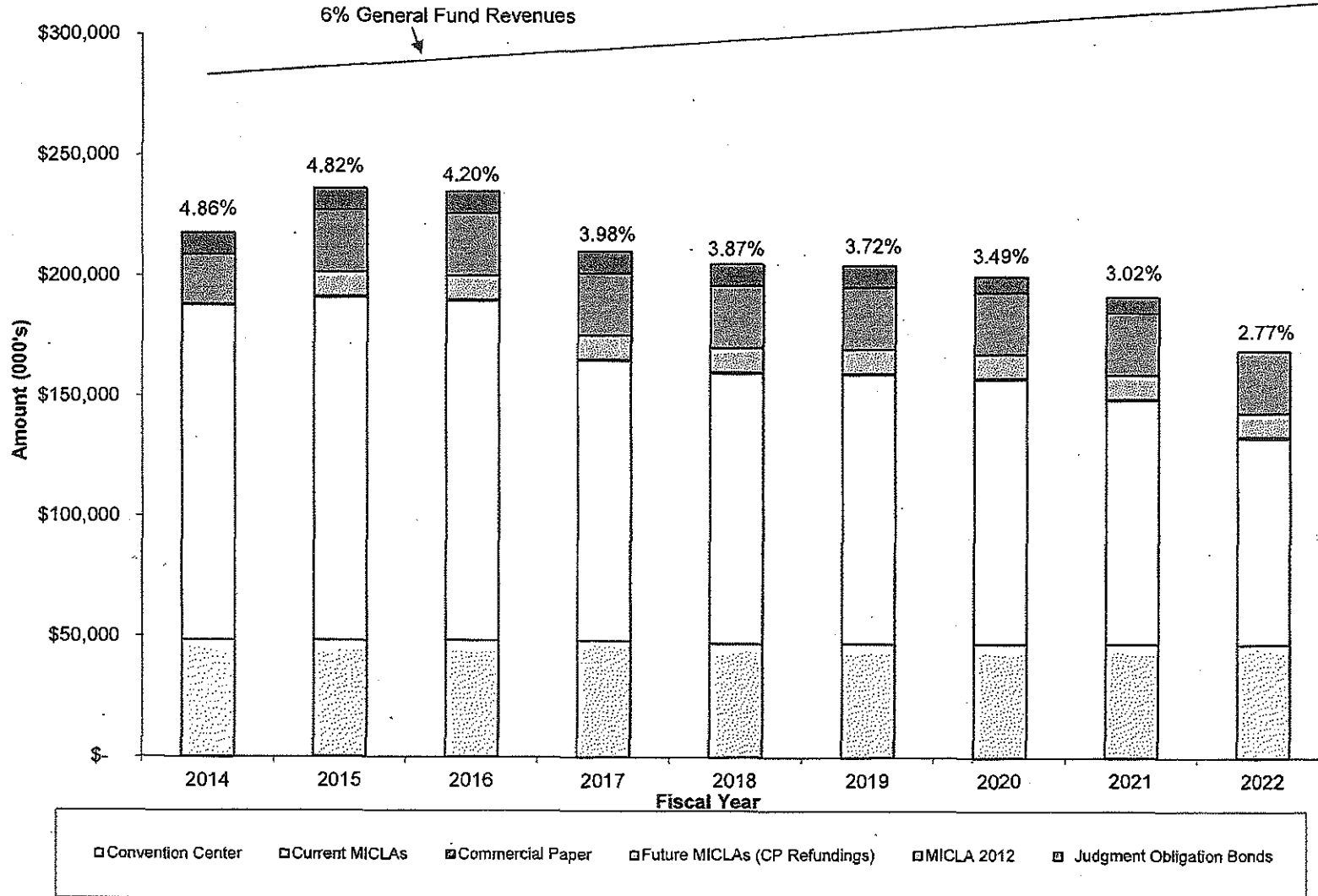
**NON-VOTER APPROVED DEBT CHART
DECEMBER 2013**

NON-VOTER APPROVED DEBT

December 2013

Debt Service to General Fund Revenues (2% Projected Growth Beginning in Fiscal Year 2018)

For every 0.1%, approximately \$26 million in project funding may be issued (at 5.5% over 15 years).



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **BUREAU OF STREET SERVICES – REPORT BACK ON SOURCES OF FUNDS FOR ALLEY PAVING**

During consideration of the Bureau of Street Services' 2014-15 Proposed Budget, the Committee asked the Bureau to report back on other sources of funds available for alleys. Attached is the Bureau's response.

Alley paving is usually not eligible for special funding, like Special Gas Tax and Proposition C because alleys are not part of the City's street network. However, Council discretionary funds such as AB1290, the Real Property Trust Fund, and the Street Furniture Revenue Fund are eligible for this purpose. To mitigate the impact on the General Fund, we would recommend the use of Council discretionary funds for alley paving.

This memorandum is for information only. There is no fiscal impact.

MAS:SMS:06140124c

Question No .294

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Budget and Finance Committee

FROM: Nazario Saucedo, Director
Bureau of Street Services

**SUBJECT: 2014-15 BUDGET MEMO – QUESTION NO. 294
FUNDING FOR ALLEYS**

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to identify any other sources of funds available for alleys.

The General Fund has been used for rehabilitation and maintenance of alleys because special funding sources require that alleys are accepted into the street network for funding eligibility. Typically, alleys cannot be accepted into the street network due to minimum width requirements or other necessary improvements (e.g., drainage) for public safety.

The Proposed Budget for Fiscal Year (FY) 2014-15 does not currently provide funding for alleys.


NS:RO:JFC:AN:vpv

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

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NS:RO:JFC:AN:vpv

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 74

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **POTENTIAL FUNDING SOURCES FOR THE PEOPLE STREET PROGRAM, SAFE ROUTES AND THE BICYCLE AND PEDESTRIAN PROGRAM**

Your Committee requested a report back from this Office relative to identifying other potential funding sources to augment the People Street Program, the Safe Routes to School Program and the general support of the bicycle and pedestrian program by specifically reviewing the Proposition A Local Transit Assistance Fund.

Based upon our review there are four potential funding sources which could be used to augment the above initiatives:

- General Fund
- Measure R Local Return Fund
- Proposition C Anti-Gridlock Transit Improvement Fund
- Proposition A Local Transit Assistance Fund (Prop A)
- Local Transportation Fund

Should the Committee desire to provide additional funding for these programs, a portion of the already programmed Measure R Local Return Three Percent match for Metro Projects could be substituted with Prop A funding as a one-time swap for FY 14-15. This action would then free up Measure R for the People Street Program, Safe Routes and other bicycle and pedestrian programs in FY 2014-15. As part of this proposal, the Council will need to establish priorities as to what specific items within the Prop A Schedule will be eliminated. Consistent with the City financial policies, one-time revenue should be used to fund one-time costs.

MAS:IR:06140096

Question No. 153

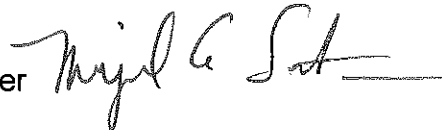
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 75

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **ANIMAL SERVICES – PERFORMANCE METRICS**

During consideration of the 2014-15 Proposed Budget, the Committee requested the Animal Services Department to provide performance metrics on the number of adoptions and the goal and the time frame for adoptions. The Department's response is attached.

It is recommended that the Department report to the Personnel and Animal Welfare Committee with further information on its progress in the upcoming fiscal year.

There is no fiscal impact.

MAS:JCY:04140127

Question No.72

Attachment

**BOARD OF
ANIMAL SERVICES
COMMISSIONERS**

DAVID ZAFT
PRESIDENT

ALANA YAÑEZ
VICE PRESIDENT

COMMISSIONERS

JENNIFER BRENT

LARRY GROSS

ROGER WOLFSON

City of Los Angeles
CALIFORNIA



ERIC GARCETTI
MAYOR

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

BRENDA F. BARNETTE
GENERAL MANAGER

JOHN D. CHAVEZ
ASSISTANT GENERAL MANAGER

DR. JEREMY PRUPAS
CHIEF VETERINARIAN

May 5, 2014

Budget and Finance Committee
c/o Erika Pulst, Office of the City Clerk
Room 395, City Hall
Los Angeles CA 90012

**QUESTION NO.:72 PROVIDE THE PERFORMANCE METRICS ON THE NUMBER OF
ADOPTIONS AND THE GOAL AND TIME FRAME FOR ADOPTIONS**

Our most important metric is the live-save rate. This is the percentage of animals who leave our shelters alive and is the best overall performance indicator. The live-save rate includes adoptions, lost pets returned to owners, animals released to our "New Hope"¹ partners, and animals transferred to Best Friends Animal Society (located at the Northeast Valley shelter).

We have begun to identify ways to increase the number of shelter adoptions that will also increase adoption revenue. For instance, there has been criticism that New Hope partners select the most desirable shelter pets rather than rescuing the ones that have poorer prospects of surviving and thriving in the shelters. New Hope partners typically have adoption fees that are higher than the Department's. Animal Services wanted to make it easier for the community of potential adopters to go to the shelter, adopt and take a new family member home.

To address this, Animal Services proposed a change to its New Hope policy that would allow the Department to keep dogs less than 35 pounds (our most adoptable animals) in the shelter over one full weekend before they are available to New Hope partners. The Board of Animal Services Commissioners recently approved this and we believe this change gives Angelenos a better chance to go home with a terrific new four-legged family member, have a positive experience a City facility, and return in the future. We will monitor this change to determine if

¹ New Hope partners are 501(c)(3) nonprofit animal rescue organizations who "pull," or adopt, animals from City shelters at low- or no-cost, and then adopt out these animals to the public.

"Creating a Humane LA"

AN EQUAL OPPORTUNITY EMPLOYER

Visit our website at www.LAAnimalServices.com

Report Back No. 72 – Provide The Performance Metric On The Number Of
Adoptions And The Goal And Time Frame For Adoptions

this increases adoptions; we believe it will. In the first couple of weekends, we have seen increases in our departmental adoptions.

If you have any questions, please contact John Chavez, Assistant General Manager, at 213-482-9558 or john.chavez@lacity.org.

John D. Chavez

BRENDA F. BARNETTE *for*
General Manager

Cc: Janice Chang Yu, CAO

x:\budgets\jdc\budget\2014-15\report back no. 72 - provide the performance metric on the number of adoptions and the goal and time frame for adoptionsbb.doc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 76

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **AGING – REPORT BACK ON THE TIMELINESS OF EXTERNAL FACTORS THAT IMPACT FUNDING FOR THE FISCAL YEAR**

During consideration of the 2014-15 Proposed Budget for the Department of Aging, the Committee requested the Department to report back on the timeliness of external factors that impact funding for the fiscal year. Attached is the Department's response.

This memorandum is for information only. There is no fiscal impact.

MAS:PXD:08140171

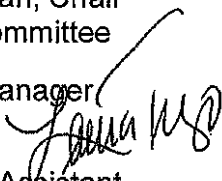
Question No. 386

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2014

To: Honorable Paul Krekorian, Chair
Budget and Finance Committee

From: Laura Trejo, General Manager
Department of Aging 

Attention: Erika Pulst, Legislative Assistant

Subject: **RESPONSE TO BUDGET IMPACT REQUEST NUMBER 386 – REPORT
ON TIMELINES AND EXTERNAL FACTORS IMPACTING FUNDING FOR
COMING FISCAL YEAR**

The Los Angeles Department of Aging (LADOA) reports that the California Department of Aging (CDA) expects to release on Wednesday, May 7, 2014, the LADOA Fiscal Year 2014 – 2015 Notice of Grant Award for the Older Americans Act(OAA)/Older Californians Act (OCA) funding for senior services and family caregivers programs. Currently, LADOA does not know how sequestration budget reduction targets will be imposed on Fiscal Year 2014-2015 OAA/OCA funds. In addition, if such cuts were to be imposed, LADOA does not know yet if CDA will take them across the board, or provide additional state funds to offset some of the cuts. Even if the notice of grant award is released on May 7th, this represents a serious delay from previous years. In addition, LADOA does not know if CDA will release a standard 12-month Standard Agreement for the grants or split the funding into a three and nine-month grant period, that complicates our funding allocation process.

The delayed grant funding notice represents the large majority of LADOA's senior services and family caregiver grant funding (covering nutrition programs and social service programs). Once received, the LADOA will immediately analyze and report if sequestration cuts will impact senior services and family caregiver programs. In addition, the LADOA will need assistance in expediting both the grant acceptance and new fiscal year contract amendment approval process to ensure both funding and contracts are in place for the service providers to deliver services without interruption.

Please note the LADOA has received the Fiscal Year 2014 – 2015 Senior Community Service Employment Program (SCSEP) program notice. The LADOA has also received a 15-month Health Insurance Counseling and Advocacy Program (HICAP) notice which runs from April 2014 through June 30, 2015. Both received grant funding notices are in the City approval process. If you have any questions, please contact Dale Osborne at (213) 202-5636.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 77

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF SANITATION – SANITATION SOLID RESOURCES MANAGER I
AND II TO SUPPORT THE MULTI-FAMILY BULKY ITEM PROGRAM**

Attached is a memorandum from the Bureau of Sanitation dated May 6, 2014, addressing the Committee's request for additional information regarding the addition of funding and resolution authority for one Sanitation Solid Resources Manager I and one Sanitation Solid Resources Manager II to support the Multi-Family Bulky Item Collection Program.

FISCAL IMPACT STATEMENT

There is no fiscal impact to the General Fund as sufficient funds are available from the Multi-Family Bulky Item Revenue Fund to support the costs of these two positions. The full year cost for these two positions is \$418,420 and includes \$290,953 in direct costs and \$127,467 in indirect costs.

MAS:WKP:06140115

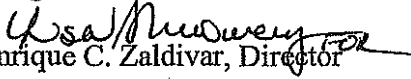
Question No.277

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Honorable Paul Krekorian, Chair
Honorable Mitchell Englander, Vice Chair
Honorable Paul Koretz, Member
Honorable, Bob Blumenfield, Member
Honorable Mike Bonin, Member
Budget and Finance Committee

FROM: 
Enrique C. Zaldivar, Director
Bureau of Sanitation

SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE
QUESTION NO. 277: TWO RESOLUTION AUTHORITIES

During the Fiscal Year 2014-15 Proposed Budget Deliberations held on May 1, 2014, Sanitation was asked to report back on the cost of adding two resolution authorities at the levels of Solid Resources Manager I and II.

Sanitation provides a variety of services to the residents of Los Angeles, including curbside refuse, recycling, and green waste removal for single family dwellings, duplexes, and certain multi-family dwellings. Sanitation also provides bulky item removal for these premises and all apartment buildings, approximately 1.1 million account-holders. Due to difficulties in reconciling points of collection with correct billing addresses, Sanitation has been subject to multiple class-action lawsuits from residents paying for services they did not receive or for which they were not properly noticed. While a great deal of progress has been made, there is still more work to be done to ensure that future improper billings do not occur, which create liability for the City.

Sanitation recommends the addition of two new resolution authorities at the level of Solid Resources Manager I and Solid Resources Manager II, to be funded by the Multi-Family Bulky Item Revenue Fund (MBIF), since the bulk of the recent litigation has been related to the Multi-Family Bulky Item Fee. The annual cost of these positions is \$308,214 for direct salaries, plus \$135,021 in related costs, for a total of \$443,235. MBIF is able to absorb these costs with no negative impact on the fund.

Thank you in advance for your continued support of LA Sanitation. If you have any questions or would like to discuss any of these items further, please feel free to contact myself at (213) 485-2210 or Lisa B. Mowery, the Bureau's Acting Chief Financial Officer at (213) 485-2374.

LBM/ECZ:lbn

LA Sanitation
FY 2014-15 Proposed Budget
2 of 2

- c: Members of the City Council
 - Ana Guerrero, Chief of Staff, Mayor's Office
 - Rick Cole, Deputy Mayor, Mayor's Office
 - Doane Liu, Deputy Mayor, Mayor's Office
 - Greg Good, Dir. of Infrastructure Services, Mayor's Office
 - Kevin James, President, BPW
 - Barbara Romero, Commissioner, BPW
 - Gerry F. Miller, CLA
 - Miguel A. Santana, CAO
 - Erika Pulst, Office of the City Clerk
 - BOS Executive Team

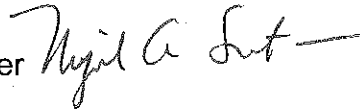
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 78

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF STREET SERVICES – REPORT BACK ON HOW TO ACHIEVE GOALS OF INCREASED LANE MILES WITH REDUCED RESOURCES**

During consideration of the Bureau of Street Services' 2014-15 Proposed Budget, the Committee asked the Bureau to report back on how the Bureau will achieve the goal of 2,400 lane miles of pavement preservation. Attached is the Department's response.

The 2014-15 Proposed Budget provides funding for a base goal of 2,200 lane miles, with an instruction to departments to seek operational efficiencies and more cost effective methods of implementing their portion of the work in order to increase the number of lane miles of street repair from 2,200 to 2,400 lane miles. Although the Bureau's response identifies strategies that could enable the completion of 2,400 lane miles of pavement preservation, it does not address how many of the additional 200 unfunded lane miles will be resurfacing versus slurry seal, the dollar value of savings that will have to be achieved to fund the additional miles (including support departments), or how the street network will benefit from the additional resurfacing and/or slurry seal miles. It should be noted that there is a significant cost differential between the two activities. Resurfacing is approximately 800 percent more expensive per lane mile than slurry seal. Additionally, the Bureau of Engineering, Department of General Services, and Department of Transportation also provide services in support of pavement preservation, and could be impacted by the increase to 2,400 lane miles, depending on how many are resurfacing versus slurry seal miles.

This memorandum is for information only. There is no fiscal impact.

MAS:SMS:06140122c

Question No .290

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Budget and Finance Committee

FROM: Nazario Saucedo, Director
Bureau of Street Services

**SUBJECT: 2014-15 BUDGET MEMO – QUESTION NO. 290
STRATEGY FOR ACHIEVING PAVEMENT PRESERVATION GOALS WITH
REDUCED RESOURCES**

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back on how it will achieve goals of increased lane miles with reduced resources.

The Fiscal Year (FY) 2014-15 budget proposal divides the Pavement Preservation Program goal into two portions: (i) funding for a base goal of 2,200 lane miles, and (ii) a goal that BSS realizes up to 200 additional lane miles through internal and external efficiencies. The maximum target for FY 2014-15 Pavement Preservation is 2,400 lane miles.

The BSS has identified multiple strategies that, if fully and promptly implemented, could potentially enable the completion of the 2,400 lane-mile goal. These strategies include:

- Project Selection: focus on major arterials and collectors, as well as well-structured grids avoiding isolated projects
- Parking Enforcement: provide daily dedicated Department of Transportation (DOT) parking enforcement
- Equipment Maintenance: Department of General Services (GSD) to provide BSS with an uptime rate of 85% for all equipment used in cold milling and resurfacing operations
- Personnel Availability: unfreeze vacancies in the Equipment Operator, Motor Sweeper Operator, and Asphalt Plant Operator classifications with backfill authority
- Personnel Availability: restore BSS' authority to utilize Hiring Hall to FY 2013-14 levels
- Immediate Availability of All Funds: shifting the Pavement Preservation funding from the Unappropriated Balance to BSS' operating budget during the budget adoption process

The above-mentioned strategies do not consider inclement weather conditions that may impact achieving the desired goal.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 79

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FIRE DEPARTMENT – SAFETY GEAR FUNDING AVAILABILITY**

During its consideration of the Fire Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the level of funding available for safety gear. The Department's response is attached.

Additionally, the Committee requested this Office to report back on the same subject in Question No. 222. Our Debt Management Group consulted with the Department in the development of its response to Question No. 233. Our Office confirms that the safety equipment requested by the Fire Department is ineligible for Municipal Improvement Corporation of Los Angeles (MICLA) financing and further recommends the Department continue to seek grant funding for this purpose.

This memorandum is informational only. There is no fiscal impact.

MAS:MCD:04140113

Question Nos. 222 and 233

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

May 6, 2014

TO: Miguel A. Santana, City Administrative Officer
City Administrative Office

FROM: James G. Featherstone, Interim Fire Chief
Los Angeles Fire Department



SUBJECT: BUDGET MEMO NO. 222 AND 233 – SAFETY EQUIPMENT

The Budget and Finance Committee requested responses to the following regarding the purchase of safety equipment (escape canisters; air cylinders; second set of turnouts):

DEBT FINANCING SAFETY EQUIPMENT THROUGH MICLA

Several factors are considered when determining if equipment is eligible for debt financing, including, but not limited to, whether the equipment: (a) meets the City's definition of capital equipment, which must have a cost value that exceeds \$5,000; and (b) has a service life of at least 6 years.

The service life of the requested equipment is as follows:

- Escape canisters – 5 ½ years
- Air cylinders – 15 years
- Turnouts – 10 years

Although the service life of the air cylinders and turnouts may exceed six years, the value per unit is less than \$5,000 and, therefore, not considered capital equipment. Therefore, the safety equipment items are ineligible for debt financing.

OTHER FUNDING ALTERNATIVES

The LAFD is continuing to seek grant funding to purchase the safety equipment. However, because the safety equipment will expire in January 2015, the LAFD must begin ordering the items by December 2014 with General Funds. If any amount of grant funding is awarded for this purchase, the General Fund will be reimbursed, accordingly.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 80

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FIRE DEPARTMENT – STANDARDS OF RESPONSE COVERAGE REQUEST FOR PROPOSAL**

Your Committee requested that this Office report back on the professional fire service accreditation agencies to be consulted in developing the Request for Proposal (RFP) or Request for Qualifications (RFQ) for the Standards of Coverage Study. My Office will work with the Fire Department in developing the RFP/RFQ following consultation with fire sworn employee unions and the fire agencies that have undergone the standards of coverage process, and such entities as the National Fire Academy and the Commission on Fire Accreditation International (CFAI).

A few of the factors to be considered in the Study are as follows:

- An understanding of existing deployment strategies and performance measures;
- An examination of elected officials and community expectations for fire, Emergency Medical Service and special hazard response;
- Analysis of current and potential future fire station locations by population, structure density, topography, traffic patterns, and driving time;
- Analysis of the assets that may be at risk in the community.

The completed Standards of Coverage Study will be transmitted to the Mayor and Council for consideration before the Department implements any recommendations contained in the report.

This memorandum is informational only. There is no fiscal impact.

MAS:MCD:04140104

Question No. 245

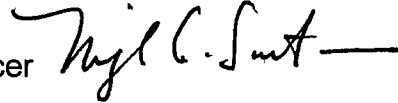
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 81

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **POLICE/FIRE – SPECIAL OLYMPICS FUNDING REQUIREMENTS**

During consideration of the 2014-15 Proposed Budget, the Committee requested the City Administrative Officer (CAO) to report on Police and Fire Department funding requirements for Special Olympics-related planning and events in the upcoming fiscal year.

The 2014 National Special Olympics Summer Games Invitational (2014 National Summer Games) will be held in Los Angeles in June 2014. The 2015 Special Olympics World Games (2015 World Games) will be held in Los Angeles during the summer of 2015, commencing July 21. In order to fulfill the planning requirements for the 2015 World Games and provide support for the 2014 National Summer Games, it is anticipated that six full-time positions in the Police and Fire Departments will be required for Fiscal Year 2014-15, at a cost of approximately \$659,000 – \$298,000 for the Police Department and \$361,000 for the Fire Department.

Related Costs for these positions would be \$313,760, for a total cost of \$972,760. These costs represent planning activities and do not include event deployment costs, which would not begin until the 2015-16 Fiscal Year for the 2015 World Games. The deployment costs have yet to be calculated.

Funding and position authority for Special Olympics planning have not been provided in the 2014-15 Proposed Budget. This Office recently released a report (C.F. 14-0273) in response to a Motion (Englander – Wesson) referred to the Budget and Finance Committee on February 18, 2014, requesting information on the resources required to support the Special Olympics events. The attached report provides recommendations for position authorities to be authorized for the remainder of this fiscal year and through 2015-16.

The report also recommends that the Departments absorb the costs of their respective positions for the balance of the current fiscal year. Funding for the costs of these positions in 2014-15 has not been identified. Should available funding not be identified during the 2014-15 Budget process, the Departments would be required to absorb the full year costs of the positions. However, the Police Department has indicated that the costs may qualify for reimbursement from the federal government.

FISCAL IMPACT STATEMENT

The General Fund impact of funding six Special Olympics planning positions in Fiscal Year 2014-15 is \$972,760 (\$659,000 in direct costs and \$313,760 in indirect costs). If funds cannot be identified through the 2014-15 Budget process, the Police and Fire Departments will be required to absorb the costs within their respective departmental budgets. The Police Department has also stated that it is pursuing the feasibility of full cost reimbursement from the federal government for the personnel costs associated with the Special Olympics events. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:MCD/AS/JCY:04140118

Question No.65

Attachment

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: May 5, 2014

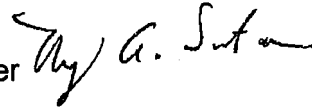
CAO File No. 0220-04912-0000

Council File No. 14-0273

Council District: --

To: The Mayor
The Council

From: Miguel A. Santana, City Administrative Officer



Reference: Motion (Englander – Wesson) introduced February 28, 2014; referred to the Budget and Finance Committee.

Subject: **STAFFING FOR THE 2014 SPECIAL OLYMPICS SUMMER GAMES INVITATIONAL AND THE 2015 SPECIAL OLYMPICS WORLD GAMES**

SUMMARY

On February 28, 2014, a Motion (Englander – Wesson) was referred to the Budget and Finance Committee requesting the Police Department, Fire Department, and City Administrative Officer to report on a plan to provide support for the 2014 National Special Olympics Summer Games Invitational and the 2015 Special Olympics World Games, and, if additional resources are required, to identify available funding sources.

Background

The 2015 Special Olympics World Games (2015 World Games) will be held in Los Angeles during the summer of 2015. The Los Angeles Police Department (LAPD) notes that this will be a significant event of national importance to the City of Los Angeles and an event requiring a considerable amount of planning. Prior to the 2015 Special Olympics World Games, the 2014 Special Olympics Summer Games Invitational will be held in Los Angeles in June 2014. The June 2014 event will serve as a precursor to the 2015 World Games, which will allow for the testing of several venues prior to the 2015 event.

Activities for the 2015 World Games will commence on July 21, 2015, when 7,000 athletes and 3,000 coaching staff members representing 170 countries arrive at Los Angeles International Airport. The athletes will participate in pre-game activities at host cities throughout the Southern California region. The last time the Special Olympics World Games were hosted by a United States city was in 1999, when the Games were held in Raleigh, North Carolina.

It is anticipated that the Opening Ceremony will take place at the Los Angeles Memorial Coliseum on July 25, 2015, with more than 90,000 spectators in attendance. The LAPD indicates that the President and the First Lady of the United States and numerous other local, national and

international dignitaries will be in attendance. Over the course of nine days, athletes will compete in 25 sporting events at 27 different venues located in the San Fernando Valley, Griffith Park, the University of Southern California (USC) and University of California, Los Angeles (UCLA) campuses, and in the City of Long Beach. Housing for the athletes and coaching staff will be provided at UCLA and off-campus near USC. The Closing Ceremonies will likely take place at another major venue in Downtown Los Angeles when the 2015 World Games conclude on August 2, 2015.

Due to multiple events occurring simultaneously at various venues in and around the City over a nine-day period, LAPD indicates that significant coordination among various international, federal, state and local entities involved is required. Planning for the 2015 World Games has already begun with the 2015 Special Olympics World Games Organizing Committee involving various regional and municipal entities. LAPD has stated that the planning activities have increased and now require the establishment of a full-time planning group similar to that of the 1984 Olympics, the 2000 Democratic National Convention (DNC) and the 2004 International Association of Chiefs of Police Conference (IACPC). Due to the complexity of this event, the LAPD states that the 2015 World Games will exceed all special events held in the City of Los Angeles since the 1984 Olympics, including the 2000 DNC and the 2004 IACPC.

Departmental Staffing

In order to establish a full-time planning group for the 2015 World Games, the LAPD is requesting resolution authority and funding for one Police Commander, one Management Analyst II, and one Secretary for the period April 1, 2014 through October 15, 2015. These positions will staff the Special Olympics Planning Group (SOPG). A copy of the SOPG organization chart is attached. The SOPG will be co-located with the 2015 Special Olympics World Organizing Committee at its facilities in Downtown Los Angeles where the positions will be assigned to the 2014 National Special Olympics Summer Games and the 2015 Special Olympics World Games on a full-time basis. In addition to the positions requested, the LAPD will assign additional supervisory and line personnel to the SOPG from existing resources over the planning cycle as the 2015 World Games approach and the SOPG's workload increases. The LAPD anticipates assigning one Police Sergeant and four Police Officers to the SOPG.

The LAPD is partnering with the Los Angeles County Sheriff's Department, the Long Beach Police Department, and other law enforcement agencies in the Southern California region due to the size of the 2015 World Games in order to augment the resources that the LAPD can feasibly provide for this event.

The LAPD has requested the resolution authorities through October 15, 2015 when the Department estimates the demobilization process, including finalization of the after-action report, and archiving of records will be completed.

The Los Angeles Fire Department (LAFD) is requesting resolution authority and funding for one Fire Battalion Chief that will lead its World Special Olympics Planning Group within the LAFD's Emergency Operations Division (EOD). A copy of the EOD's organization chart is attached. LAFD is

also requesting one Fire Inspector I and one Management Analyst II resolution position authorities. These positions will be assigned to the EOD on a full-time basis to support the 2015 World Games. The Fire Department will also provide additional sworn personnel from the Tactical Planning Unit/Division that will augment this staffing plan as needed on a part-time basis.

Although the Police Department requested exemption from the Managed Hiring Committee (MHC) position approval process, this Office recommends an expedited MHC review process in authorizing these positions.

Funding

The direct cost of filling the requested positions from May 1 through June 30, 2014 in the Police Department is approximately \$50,000. The direct cost of the positions in the Fire Department for this same time period is \$60,000. The full-year direct costs of the positions in the LAPD in 2014-15 are approximately \$298,000. The full-year direct costs for the Fire Department positions is \$361,000.

The Police Department has indicated it is attempting to have the 2015 World Games be designated as a National Security Special Event, similar to a political convention or the Super Bowl. As such, the City could potentially be reimbursed by the federal government for the personnel costs associated with the planning, execution and after-action reporting duties.

The cost of filling the recommended positions through the end of the current fiscal year is minimal. Accordingly, it is recommended that the Police and Fire Departments absorb the costs of filling the positions within existing budgetary resources. The Police Department states that sufficient funds are available within its current year budget to cover the cost of its respective positions. The Fire Department will also absorb these costs for the remainder of the year.

Due to the limited duration of the planning process for the 2015 World Games, this Office is supportive of the requests of the Police and Fire Departments to authorize resolution position authorities. Authorizing the requested positions will enable the departments to track the specific resources dedicated to planning the event should the City be reimbursed for staff costs associated with the 2015 Special Olympics World Games.

The Mayor recently released the Fiscal Year (FY) 2014-15 Proposed Budget, which does not include the requested position authorities. As such, it is recommended that the City Clerk agendaize this item for the first Council meeting of FY 2014-15 in order to continue the resolution authorities from July 1, 2014, through June 30, 2015. Similarly, funding for these positions is not included in the 2014-15 Proposed Budget. It is recommended that the Police and Fire Departments fund these positions within their 2014-15 budgeted resources. Should the Council decide to appropriate funds to the departments for these positions, this action would need to be considered within the context of the 2014-15 Budget process.

RECOMMENDATIONS

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

1. Authorize the following resolution position authorities from May 1, 2014, through June 30, 2014, subject to classification determination by the Personnel Department, and pay grade determination by the Office of the City Administrative Officer, Employee Relations Division:

a. Police Department

No.	Position Title	Class Code
1	Police Commander	2251
1	Management Analyst II	9184-2
1	Secretary	1116

b. Fire Department

No.	Position Title	Class Code
1	Fire Battalion Chief	2152
1	Fire Inspector I	2128-1
1	Management Analyst II	9184-2

2. Instruct the Managed Hiring Committee to expedite the review process to authorize the positions; and,
3. Instruct the City Clerk to schedule for City Council consideration on July 1, 2014, or as soon as possible thereafter, the following item:

Continue the following resolution position authorities from July 1, 2014 through June 30, 2015 for full-time staff dedicated to the 2015 Special Olympics World Games planning group for the event to be held in Los Angeles during the summer of 2015, subject to classification determination by Personnel Department, and pay grade determination by the Office of the City Administrative Officer, Employee Relations Division:

a. Police Department

No.	Position Title	Class Code
1	Police Commander	2251
1	Management Analyst II	9184-2
1	Secretary	1116

b. Fire Department

No.	Position Title	Class Code
1	Fire Battalion Chief	2152
1	Fire Inspector I	2128-1
1	Management Analyst II	9184-2

FISCAL IMPACT STATEMENT

The total direct cost for the positions requested by the Police and Fire Departments for the period of May 1, through June 30, 2014 is \$110,000. The Police and Fire Departments will absorb the costs of the position authorities within budgeted funds during this two-month period. The total full-year General Fund direct cost for the positions in FY 2014-15 is \$659,000, which consists of \$298,000 for the Police Department and \$361,000 for the Fire Department. At this time, funding has not been provided in the 2014-15 Proposed Budget to support these positions. Should the Council decide to appropriate funds to the departments for these positions, this action would need to be considered within the context of the 2014-15 Budget process. Absent this action, the Police and Fire Departments would be required to absorb the full-year direct costs of the positions within their respective departmental budgets. The Police Department has also stated it is pursuing the feasibility of full cost reimbursement from the federal government for the personnel costs associated with these events.

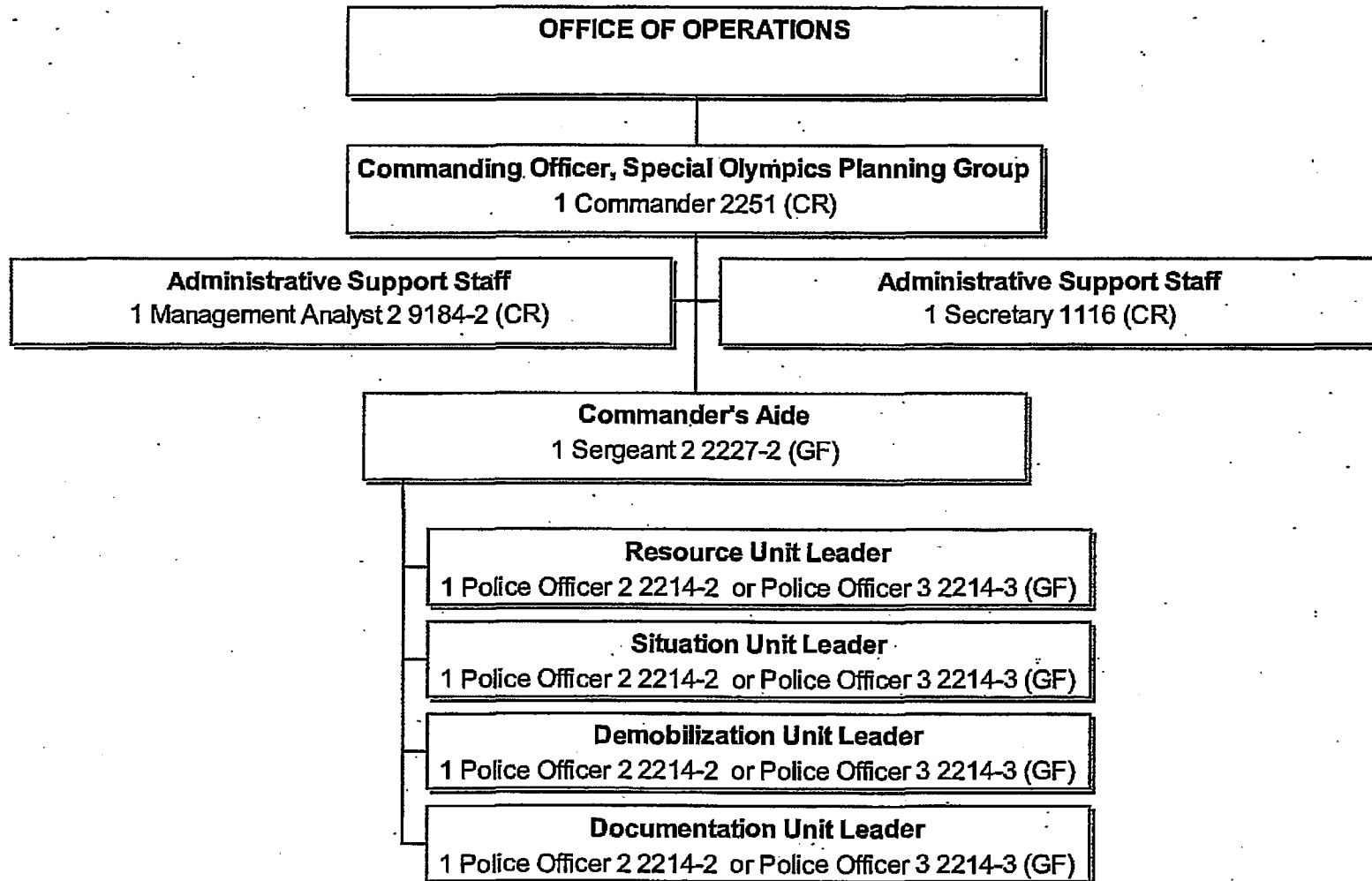
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Attachments

Special Olympics Planning Group

April 1, 2014

Attachment



General Fund (GF) positions will be loaned to Special Olympics Planning Group using existing authorities.

Source: LAPD

14-0273

FEB 28 2014 Attachment

BUDGET & FINANCE

MOTION

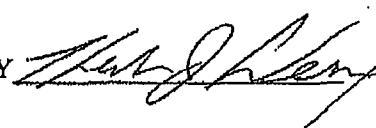
The 2015 World Special Olympics will be held in the City of Los Angeles, bringing approximately 7,000 athletes and 3,000 coaching staff representing 170 countries to Southern California, as well as thousands of spectators. The Opening Ceremony will take place at the Los Angeles Memorial Coliseum on July 25, 2015, and is expected to draw over 90,000 spectators and dignitaries from all over the world, including the President and First Lady.

Prior to the 2015 World Special Olympics, Los Angeles will host the National Special Olympics in June 2014. The National Special Olympics will serve as a precursor to the World Special Olympics and test several venues throughout the City that will be used in 2015, including locations at UCLA and USC, in the San Fernando Valley, Griffith Park and other locations throughout the City and surrounding communities. The size of these events, the number of simultaneous events at locations across Los Angeles, and the attention that the games will draw all present a unique security situation. The Special Olympics will be the most significant and complex special event held in Los Angeles since the 1984 Olympic Games, and coordination between local, state and federal agencies is going to be required to ensure that the Special Olympics are successful.


To ensure success, planning for the 2015 games has already begun, and the tempo of preparations for the events is increasing. The Police Department and the Fire Department are integral partners in this process, and will require staff dedicated full time to the National and World Special Olympics.

I THEREFORE MOVE that the Police Department, Fire Department and City Administrative Officer be directed to report within 30 days on a plan to provide support for the 2014 National Special Olympic Games and the 2015 World Special Olympic Games, and, if additional resources are required, to identify available funding sources.

PRESENTED BY 
MITCHELL ENGLANDER
Councilmember, 12th District

SECONDED BY 

Jwd


FEB 28 2014

ORIGINAL

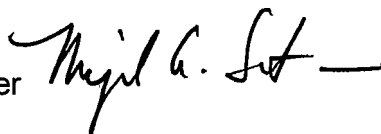
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 82

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **GENERAL SERVICES – DEFERRED MAINTENANCE FOR CITY BUILDINGS**

During consideration of the 2014-15 budget for the Department of General Services (GSD), your Committee requested GSD to report back on the department's highest priorities for deferred maintenance if more resources were provided. GSD reports that its Building Maintenance Division maintains over 850 facilities citywide and addressing maintenance priorities will reduce the City's overall liability and costs for replacement. GSD's response is attached.

There is a fiscal impact to the General Fund of \$11.9 million for the items listed in GSD's response. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:DV:05140083H

Question No. 108

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



ERIC GARCETTI
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, 2014

Budget & Finance Committee
Honorable Paul Krekorian
Chair
Room 395, City Hall
Los Angeles, CA 90012

Attention: Erika Pulst, Legislative Assistant

BUDGET & FINANCE COMMITTEE QUESTION NO. 108
FOR THE 2014-15 PROPOSED BUDGET

During the budget deliberations, your Committee requested the Department of General Services (GSD) report back on deferred maintenance for City buildings. If GSD was provided more resources, which City facilities would be the department's highest priorities for providing maintenance?

GSD's Building Maintenance Division (BMD) maintains over 850 facilities Citywide. Preventative and deferred maintenance at these facilities has been delayed due to budget reductions. Addressing the maintenance priorities outlined below will reduce the City's overall liability in this area and lower the cost of replacement equipment.

Preventative Maintenance - \$5.2 Million

Preventive Maintenance of building systems e.g., Electrical, Heating Ventilation and Air Conditioning, Elevators, Carpentry, Plumbing, and Roofing for the following:

- 37 Civic Buildings (including)
 - City Hall
 - City Hall East
 - Van Nuys City Hall
 - Braude Building
 - San Pedro City Hall
 - Various Council Field Offices



29 Safety Related Facilities

- 19 Police Stations
- Two 911 Dispatch Centers
- The Emergency Operations Center
- Seven LAPD specialty and training sites citywide

LAFD Facilities

- 106 Fire Stations
- Two shops and training centers citywide

Animal Services

- Seven Animal Shelters citywide

Deferred Maintenance - \$4.2 Million

Civic Center

- City Hall: overhaul of high voltage switchgear, eddy current testing of chillers, replace pressure relief valves
- City Hall East: replace 11th floor hot water, mixed water and condensate pumps and controls, replace 4 control valves in chiller system, eddy current test on 500 ton chillers, replace louvers for 4 cooling towers, replace pumps and controls in P2 condensate return system
- CHE, LAPD Data Center: integrate CRAC units into Building Automation System, P 5 cooling towers back-draft dampers
- City Hall South: replace chiller that uses ozone depleting refrigerant, pumps and controls, refurbish cooling towers, replace air pumps for house tanks, eddy current test on chillers, duct cleaning
- Metro Detention Center: upgrade Building Maintenance System so that air conditioning stays on when the generator is running

Neighborhood City Halls

- Hollywood-Wilshire Municipal building: replace deteriorating sewer line
- South Central constituent services center, refurbish restrooms
- West LA Municipal Building: refurbish restrooms
- San Pedro Municipal Building: duct cleaning
- Westchester Municipal Building: refurbish restrooms, duct cleaning

LAFD

- Fire Stations 19,49,61,79,85,94,101,111,112: replace AC units
- Trailers at various Fire Stations: perform maintenance, replace dilapidated equipment

LAPD

- Various Police Stations: duct cleaning
- Trailers at various Police Stations: perform maintenance, replace dilapidated equipment

- Ahmanson Recruit Training Center: replace two boilers for space heating

Maintenance Yards

- SW District Street Maintenance Yard: refurbish restrooms
- Hollywood District Street Maintenance Yard: refurbish restrooms
- South District Street Maintenance Yard: refurbish restrooms

Other Facilities

- Nate Holden Performing Arts Center: install air tight door for access to sewage pumps
- Street Lighting Field Operations headquarters: replace condenser, air handler and Reznor controls
- Parking Enforcement 411 N. Vermont: replace AC controls, duct cleaning

Safety/Liability Issues - \$2.5 Million

Civic Center

- City Hall East: Controller and City Attorney Offices: replace deteriorating carpeting to address trip and fall liability issues

911 Centers

- Metro 911 and Valley 911 Dispatch Centers: replace deteriorating carpeting to address trip and fall liability issues

Neighborhood City Halls

- San Pedro Municipal Building, Hollywood Municipal Building, and Various Constituent Services Centers: replace deteriorating carpeting

LAPD

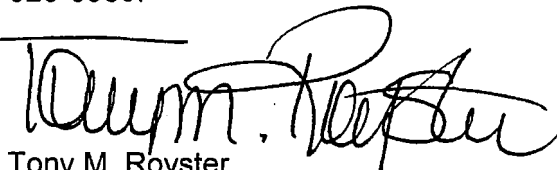
- Various Police Stations: replace deteriorating carpeting

DOT

- Parking Enforcement 411 N. Vermont: replace deteriorating carpeting

Additional Hiring Hall, Maintenance Materials and Supplies, and Contractual Services funding will be needed to address these priorities.

Should you have any questions or concerns, please contact Valerie Melloff at (213) 928-9586.



Tony M. Royster
General Manager

cc: Rick Cole, Deputy Mayor
Miguel Santana, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 83

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CITY ATTORNEY – PROPOSITION D (MEDICAL MARIJUANA)
ENFORCEMENT UNIT**

During consideration of the 2014-15 Proposed Budget, the Committee requested a report back on the cost of the staff requested for enforcement of Measure D (Medical Marijuana) and potential options for funding these positions, including implementing a compliance fee. Attached is the City Attorney's response.

The City Attorney's Office requested additional funding and position authorities for five Deputy City Attorneys for the Proposition D (Medical Marijuana) Enforcement Unit. The direct costs of the five positions (five Deputy City Attorney II-C) requested by the City Attorney's Office are \$410,292 and the indirect costs are \$176,228, for a total cost of \$586,520 for one year. However, if the positions are filled at the entry-level (five Deputy City Attorney I-A), the direct costs are \$359,320 and the indirect costs are \$100,825, for a total cost of \$460,145 for one year.

The City Attorney's Office reports that there is no appropriate fee that the City could impose on medical marijuana businesses to recover its costs related to enforcing Proposition D. However, it should be noted that even though a compliance fee cannot be imposed, medical marijuana businesses are currently paying business tax at a rate of \$60 per \$1,000 in gross receipts. This is the highest tax rate paid among the different business classes; the next highest tax rate is \$5.07 per \$1,000 in gross receipts. Nevertheless, while the business tax is a General Fund revenue source, it cannot be viewed as a direct funding source for recovering the cost for this compliance activity.

FISCAL IMPACT STATEMENT

The General Fund impact of the City Attorney's request for five Deputy City Attorneys would be \$410,292 for direct costs and \$176,228 for indirect costs, for a total cost of \$586,520 for one year. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:MBC:04140123

Question No. 16


Attachment



MICHAEL N. FEUER
CITY ATTORNEY

May 6, 2014

TO: Honorable Members
Budget and Finance Committee

FROM: Mike Feuer, City Attorney 

SUBJECT: **Budget Question No. 16**
Proposition D (Medical Marijuana) Enforcement Unit

As discussed with your Committee, the addition of five prosecutors is essential to effectively enforce Proposition D, through which voters expressed their desire to curtail the proliferation of Medical Marijuana Businesses (MMBs) throughout our City. With hundreds of illegal dispensaries remaining as a source of nuisance in our neighborhoods and an increase in LAPD referrals, additional staff is necessary to sustain our successful enforcement of Proposition D, while also serving residents facing other critical public safety concerns.

The direct salary cost associated with these five additional prosecutors is \$410,292 annually. As requested by the Committee, my staff has explored whether a compliance fee could be imposed to pay for the City's costs to enforce Proposition D. After extensive research, we have not identified any fee that would be appropriate to impose for this purpose.

A compliance fee is a component of a fee imposed by a municipality for processing and issuing permits, such as for building permits or permits to operate a regulated business. This fee allows the City to recoup its actual costs for City personnel and resources to perform the services/work related to issuance of the permit – whether it is reviewing and processing an application for a building permit or an application seeking a permit to operate a regulated business. The fee often includes the City's cost to ensure the person or entity is complying with the terms and conditions of the permit after it is issued. For example, a tobacco retailer permit is required to legally sell tobacco in the City of Los Angeles. Securing a permit includes paying a fee that allows the City to recoup its cost associated with issuing the permit and ensuring compliance with the permit after it has been issued.

Page 2
Budget Question No. 16

While Proposition D provides immunity from criminal prosecution to certain MMBs, it does not specifically authorize the operation of any MMB. As such, in contrast to a legally authorized business such as a tobacco retailer, there is no basis upon which the City could establish a permitting process for MMBs. Without a permitting process, there is no context in which the City could impose a fee to recover its costs associated with enforcing compliance with Proposition D.

Thank you for your consideration of this important request. Please feel free to contact Leela Kapur, Chief of Staff, if we can provide any additional information.

cc: Miguel Santana, City Administrative Officer
Gerry Miller, Chief Legislative Analyst

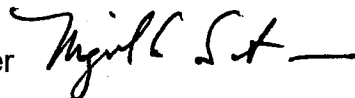
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 84

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF STREET SERVICES – REPORT BACK ON RESTORING FUNDING FOR SAVE OUR STREETS LOS ANGELES (SOSLA) OUTREACH**

During consideration of the Bureau of Street Services' 2014-15 Proposed Budget, the Committee asked for this Office to report back on restoring \$100,000 to the Bureau's Budget for community outreach related to the SOSLA initiative. A total of \$100,000 (General Fund) was provided to the Bureau in the 2013-14 Adopted Budget as one-time funding for community outreach. However, funding was not continued in the Mayor's Proposed Budget. Should the Committee decide to restore funding for SOSLA community outreach, additional General Fund revenue or offsetting appropriations will need to be identified to include the \$100,000 in the Bureau's Contractual Services account.

FISCAL IMPACT STATEMENT

The General Fund impact to restore funding for community outreach to the Bureau's Contractual Services account is \$100,000.

MAS:SMS:06140118c

Question No .292

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **GENERAL SERVICES – ITEMIZED LIST OF EXPENDITURES ON PAGE 672 OF BLUE BOOK UNDER CAPITAL FINANCE ADMINISTRATION FUND**

During consideration of the 2014-15 budget for the Department of General Services (GSD), your Committee requested GSD to report back with an itemized list of expenditures for the following items on Page 672 of the Blue Book:

- Item No. 2 – List of GSD Fleet Vehicles
- Item No. 6 – Police non-black and white fleet vehicles
- Item No. 9 – Capital Repair Program – Police Administration Building

GSD provides the itemized lists for the 2014-15 Municipal Improvement Corporation of Los Angeles (MICLA) funded fleet replacement and the Police Administration Building capital repair projects. GSD reports that the Los Angeles Police Department identifies and procures its own vehicles and would be the appropriate department to provide the itemized list. GSD's response is attached.

This memorandum is informational only. There is no reported fiscal impact.

MAS:DV:05140085H

Question No. 466

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



ERIC GARCETTI
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, 2014

Budget & Finance Committee
Honorable Paul Krekorian
Chair
Room 395, City Hall
Los Angeles, CA 90012

Attention: Erika Pulst, Legislative Assistant

BUDGET & FINANCE COMMITTEE QUESTION NO. 466
FOR THE 2014-15 PROPOSED BUDGET

During the budget deliberations, your Committee requested the Department of General Services (GSD) report back by providing an itemized list for the following expenditures in Page 672 of the Blue Book:

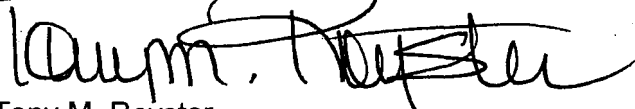
- Item No. 2 – List of GSD fleet vehicles
- Item No. 6 – Police non-black and white fleet vehicles
- Item No. 9 – Capital Repair Program – Police Administration Building

In regards to Items 2 and 9, please see attached:

- FY 2014-15 MICLA Funded GSD Fleet Replacement List
- Police Administration Building Capital Repair Projects

In regards to Item No. 6 on Police non-black and white fleet vehicles, the Los Angeles Police Department (LAPD) identifies and purchases their own fleet vehicles and would be the appropriate party to provide that list.

Should you have any questions or concerns, please contact Valerie Melloff at (213) 928-9586.


Tony M. Royster
General Manager

cc: Rick Cole, Deputy Mayor
Miguel Santana, City Administrative Officer



FY 2014-15 MICLA FUNDING

Top Priority Fleet Replacement List

Dept	Type Desc	Qty	Total Cost
ANIMAL SERVICES	TRUCKS:<10,000# GVWR	3	\$ 195,000
ANIMAL SERVICES Total		3	\$ 195,000
BUR OF STREET SVCS	CONST. EQUIP. GENERAL	10	\$ 5,000,000
	TRAILER/ TRANSPORT TYPE	2	\$ 325,000
	TRAILER/ WITH MTD EQUIP	4	\$ 40,000
	TRUCKS >33,000# GVWR	3	\$ 950,000
	TRUCKS 26,001-33,000GVWR	16	\$ 2,374,737
	TRUCKS:<10,000# GVWR	3	\$ 135,000
	TRUCKS:10,000-26,000#GVWR	3	\$ 600,000
BUR OF STREET SVCS Total		41	\$ 9,424,737
DEPT OF TRANSPORATION	AUTOMOBILE	3	\$ 90,000
	CONST. EQUIP. GENERAL	1	\$ 35,000
	TRAILER/ TRANSPORT TYPE	2	\$ 70,000
	TRAILER/ WITH MTD EQUIP	4	\$ 104,000
	TRUCKS >33,000# GVWR	2	\$ 700,000
	TRUCKS 26,001-33,000GVWR	3	\$ 502,500
	TRUCKS:<10,000# GVWR	26	\$ 978,774
	TRUCKS:10,000-26,000#GVWR	6	\$ 574,286
DEPT OF TRANSPORATION Total		47	\$ 3,054,560
DEPT OF TRANSPORATION - PE	AUTOMOBILE	94	\$ 3,290,000
	TRUCKS:<10,000# GVWR	13	\$ 488,313
DEPT OF TRANSPORATION - PE Total		107	\$ 3,778,313
GEN SERVICES EXEC VEHICLES	AUTOMOBILE	36	\$ 1,155,349
GEN SERVICES EXEC VEHICLES Total		36	\$ 1,155,349
INFO TECHNOLOGY AGENCY	TRAILER/ WITH MTD EQUIP	1	\$ 40,000
	TRUCKS:<10,000# GVWR	1	\$ 37,000
INFO TECHNOLOGY AGENCY Total		2	\$ 77,000
LA ZOO DEPT	TRAILER/ WITH MTD EQUIP	1	\$ 25,000
	TRUCKS:<10,000# GVWR	1	\$ 37,000
LA ZOO DEPT Total		2	\$ 62,000
PERSONNEL	TRAILER/ TRANSPORT TYPE	4	\$ 40,000
PERSONNEL Total		4	\$ 40,000
PUBLIC WORKS - ENGINEERING	TRUCKS:<10,000# GVWR	3	\$ 135,000
PUBLIC WORKS - ENGINEERING Total		3	\$ 135,000
REC & PARKS	AUTOMOBILE	16	\$ 572,632
	CONST. EQUIP. GENERAL	14	\$ 654,706
	TRAILER/ TRANSPORT TYPE	8	\$ 172,000
	TRAILER/ WITH MTD EQUIP	2	\$ 60,000
	TRUCKS >33,000# GVWR	3	\$ 750,000
	TRUCKS 26,001-33,000GVWR	7	\$ 1,221,111
	TRUCKS:<10,000# GVWR	54	\$ 2,050,313
	TRUCKS:10,000-26,000#GVWR	25	\$ 1,412,500
REC & PARKS Total		129	\$ 6,893,262
Grand Total		374	\$ 24,815,221

POLICE ADMINISTRATION BUILDING PROJECTS

BUILDING	PROJECT	ROM EST	JUSTIFICATION
PAB	Replace electronic toilet flush valves with battery operated or tie to emergency circuit.	\$50,000	Currently the toilets are not on emergency circuits and when a power outage occurs the toilets do not flush. Due to the criticality of this site and the need to staff during emergency situations, this project will ensure operation of toilets.
PAB	Replace gas phase filters (Purafil) on two rooftop air handlers with a plasma ionization system.	\$275,000	The Purafil systems requires annual filter replacement with filters costing \$60,000. Replacement with plasma ionization system will eliminate the need for costly annual filter replacements.
PAB	Replace rigid lighted windsock pole to a hinged pole.	\$10,000	Currently to change out the windsock lights, lift equipment must be utilized to gain access to the top of the pole. This is time consuming and costly. Replacement with a hinged pole will eliminate the need to use a lift and decrease the cost associated with light replacements.
PAB	Upgrade the BAS computer in P-1 to remotely monitor PAB.	\$10,000	Current Building Automation System is very slow and takes an unnecessary amount of time to access and make parameter changes.
PAB	Install bypass backflow device for main water service.	\$20,000	Currently only one backflow is installed which doesn't allow for redundancy and makes it impossible to test and certify the system without shutting down the entire water supply to the building. This is a 24/7 facility and continuous water supply is critical.
PAB	Install Pony Chiller	\$355,000	Current chillers are oversized and inefficient during winter and spring. Pony chiller will increase efficiency and reduce electricity consumption.
TOTAL		\$720,000	

GSD's Building Maintenance Division provided this list of projects to LAPD. However, 2014-15 CIEP, Item #9 was funded at \$500,000.

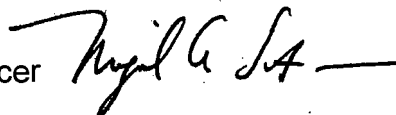
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 86

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **BUREAU OF STREET LIGHTING – POTENTIAL TRANSFER OF FUNDING FROM TREE TRIMMING TO THE HIGH VOLTAGE INTERFACE PROGRAM**

Your Committee requested the Bureau of Street Lighting to report back on the potential transfer of funding from the Mayor's Proposed Budget of \$1 M for tree trimming to the High-Voltage Interface Program. Specifically, you requested the Bureau to provide additional information on splitting the \$1 M by one-quarter or one-half and what the Bureau would be able to complete in the High-Voltage Interface Program. Attached is the Bureau's response to your inquiry.

In the FY 13-14 Adopted Budget the Bureau was given \$5 M for the High-Voltage Interface Program. With these funds the Bureau is converting 1,612 high-voltage units. The work is being completed by reassigning staff from other funded projects and employing Hiring Hall employees. Utilizing staff from other budgeted programs is not a practice that can go on indefinitely, as this will delay the progress and completion of the other projects. Additionally of the \$5 M provided to the Bureau only \$2.1 M has been spent, leaving \$2.9 M to be spent by the end of the fiscal year.

Based on the FY 14-15 budget request submitted by the Bureau, funding in the amount of \$500,000 or \$250,000 would allow the Bureau to complete a fraction of the high-voltage conversions. The Bureau's Proposed Budget package requested \$4.6 M to convert 1,856 high-voltage units to low-voltage units. Certain aspects of these costs remain fixed irrespective of the number of conversions, such as employing one full-time Street Lighting Engineering Associate II. At minimum the cost for staff and overtime total \$161,978. With only \$500,000 provided it will allow the Bureau to complete up to 318 high-voltage conflicts and with \$250,000 the Bureau will be able to complete up to 39 high-voltage conflicts.

	Bureau's Proposed Funding	Funding Using ½ of Proposed Tree Trimming Funds	Funding Using ¼ of Proposed Tree Trimming Funds
# of Conversions	1,856	318	39
Staff & Overtime	\$1,164,454 ¹	\$161,978 ²	\$161,978 ²
Contractor	\$ 1,619,946	\$ 0	\$ 0
Equipment	\$ 158,580	\$ 52,860	\$ 52,860
Supplies	\$ 1,660,000	\$ 285,162	\$ 35,044
Total	\$ 4,602,980	\$ 500,000	\$ 250,000

1. Staffing includes 1 FT St Lighting Engineering Associate II, three Hiring Hall Crews and \$50,000 in OT.

2. Staffing includes 1 FT St Lighting Engineering Associate II, one Hiring Hall Crew and \$12,500 in OT.

FISCAL IMPACT STATEMENT

If the Bureau were provided one-half or one-quarter of the \$1 M budgeted for tree trimming, in the St Lighting Maintenance Assessment Fund, to fund the High-Voltage Interface Program the Bureau can complete the conversion of between 39 and 318 high-voltage conflicts.

MAS:BPS:06140095

Question No.306

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR

BOARD OF PUBLIC WORKS MEMBERS

KEVIN JAMES
PRESIDENT

MONICA RODRIGUEZ
VICE PRESIDENT

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PRESIDENT PRO TEMPORE

MICHAEL R. DAVIS
COMMISSIONER

BARBARA ROMERO
COMMISSIONER

ARLEEN P. TAYLOR
EXECUTIVE OFFICER

May 6, 2014

Honorable Paul Krekorian, Chairperson
Budget and Finance Committee
Room 395, City Hall

Dear Councilmember Krekorian:

This is in response to **Question No. 306** of the Budget and Finance memo regarding the Proposed 2014-15 Budget.

"Report back on the potential to transfer funding from the tree trimming program to the high voltage interference program. Is there a way to split the money for tree trimming allocated from Street Lighting Maintenance Fund and keep half for the high voltage replacement? Report back on breaking up $\frac{1}{4}$ and $\frac{1}{2}$ of the funding. Report back on potentially providing funding for CIEP projects".

The funds utilized by the Bureau of Street Services for trimming trees around streetlights is typically split into 4 different contracts each year so it is possible to split the funds with $\frac{1}{2}$ going to trimming trees around streetlights and the remaining $\frac{1}{2}$ used to address the high voltage street lighting systems adjacent to fire hydrants. This split would be beneficial in many ways.

- High voltage poses a grave danger to the public and city staff and also expose the City to future liability.
- Conversion of these systems saves the City 70% in energy cost and reduction in maintenance. The use of the funds in this manner seems prudent since it will deliver cost savings and efficiencies to a fund that has been frozen since 1996. If the City has to go out to a citywide ballot the use of the funds for tree trimming only while ignoring cost savings measures may negatively impact our chances.
- The main intention of the SLMAF is for the maintenance of the streetlights and not tree trimming.

If you have any questions, please contact me at (213) 847-2020.

Sincerely,



Ed Ebrahimiyan, Director
Bureau of Street Lighting

c: Rick Cole, Mayor's Office
Miguel A. Santana, CAO
Benet Sanchez, CAO

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DEPARTMENT OF
PUBLIC WORKS

BUREAU OF
STREET LIGHTING
1149 S. BROADWAY, STE. 200
LOS ANGELES, CA 90015

ED EBRAHIMIYAN
DIRECTOR

(213) 847-2020
(213) 847-1860 Fax

E-mail: streetlighting@lacity.org
<http://bsl.lacity.org>

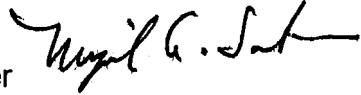
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 87

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FIRE DEPARTMENT – FUND PROPOSAL TO DEVELOP THE AUTOMATED FALSE ALARM TRACKING AND BILLING SYSTEM**

During its consideration of the Fire Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on what funding is necessary to develop the automated false alarm program tracking and billing system. The Department's response is attached.

FISCAL IMPACT STATEMENT

The General Fund impact of the Fire Department's request for a False Alarm Tracking and Billing System would be \$1,034,000, which includes \$500,000 for system development; \$400,000 for Information Technology Agency system customization; and \$134,000 for one Fire Captain II position to administer the program. Estimated revenues for this program would not be recognized until Fiscal Year 2015-16, when the system is anticipated to be fully operational. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:MCD:04140108

Question No. 224

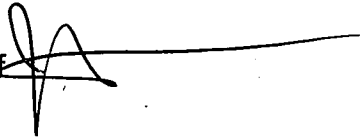
Attachment

CITY OF LOS ANGELES
 INTER-DEPARTMENTAL CORRESPONDENCE

May 6, 2014

TO: Miguel A. Santana, City Administrative Officer
 City Administrative Office

FROM: James G. Featherstone, Interim Fire Chief
 Los Angeles Fire Department



SUBJECT: BUDGET MEMO NO. 224 – FALSE FIRE ALARM BILLING PROGRAM

The Budget and Finance Committee requested a report back on funding to develop an automated system to track and bill for cost recovery of the Department's response to repetitive false alarms. The intent of the Program is to educate businesses and homeowners of the need to repair their alarm systems so limited and valuable LAFD resources would be available to respond to actual emergencies.

The draft ordinance is being finalized and should be submitted to the Fire Commission for consideration before the end of the fiscal year. Full cost recovery would include: (a) \$55 initial registration fee; (b) \$15 annual permit fee; and (c) approximately \$200 for the cost to operate a 4-member Engine Company for one-half hour, which is the average time for the LAFD to respond to the call and to determine that no emergency situation exists.

Below is an estimate of the potential revenues to be received and expenses for a vendor to process billings, and for a Captain II to administer the Program.

	Year 1	Year 2	Year 3	Year 4	Year 5
Program \$ Received	\$597,410	\$630,088	\$655,655	\$675,648	\$691,282
Total Expense	\$658,621	\$658,621	\$658,621	\$658,621	\$658,621
Net	\$(61,212)	\$(28,533)	\$ (2,967)	\$ 17,026	\$ 32,661

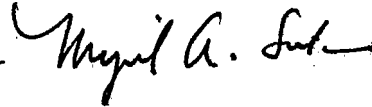
Upon further evaluation of the implementation process, it was determined that, in addition to the requested \$500,000 for systems development, funding for the following will be required: (a) \$100k for ITA to make changes to the Computer Assisted Dispatch system in order to accurately assess resource activity; and, (b) \$300,000 for ITA or a private vendor to make changes to the program utilized by the Department to track incident outcome information. This program is based on the National Incident Fire Reporting System (NFIRS).

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **FIRE DEPARTMENT – NINE MONTHS FUNDING FOR TWO POSITIONS AND CONSULTANT FOR FIRESTAT UNIT**

During its consideration of the Fire Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on funding for additional staffing and a consultant for the FireStat Unit. The Department's response is attached.

FISCAL IMPACT STATEMENT

The General Fund impact of the Fire Department's request for additional staffing and a consultant for the FireStat Unit would be \$244,235, which includes \$169,235 for nine-months funding for two positions (one Battalion Chief and one Senior Clerk Typist); and \$75,000 to continue the services of the FireStat consultant. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:MCD:04140115

Question No. 246

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

May 6, 2014

TO: Miguel A. Santana, City Administrative Officer
City Administrative Office

FROM: James G. Featherstone, Interim Fire Chief
Los Angeles Fire Department



SUBJECT: BUDGET MEMO NO. 246 – FIRESTATLA STAFFING

The Budget and Finance Committee requested a report back on funding for additional positions and a consultant for the FireStatLA program.

Prior to implementing the trial FireStatLA meetings on March 31 and April 17, 2014, the Department retained the services of Dr. Craig Uchida of Justice and Security Strategies, Inc. (JSS), to produce *Operationalizing FireStatLA: An Implementation Plan*. The *Implementation Plan* recommended that the FireStatLA Unit report to the Office of the Fire Chief, supervised by a position at least at the rank of Assistant Chief who could work with other Deputy/Assistant/Battalion Chiefs and Captains. The *Plan* noted that for the FireStatLA program to succeed will require "...buy-in from command staff, firefighters, and paramedics who will act upon the analytics."

The Department is requesting position authority and funding for a Battalion Chief (BC) to supervise the FireStatLA Unit, and a Senior Clerk Typist to provide essential clerical support. The BC will report to the Chief of Staff. The BC will supervise the Fire Statistical Manager and Senior Fire Statistical Analyst positions that were filled as of May 5. The Mayor and City Council have emphasized the use of data to measure department performance, and, thus, enhance accountability. To that end, the BC will be responsible for overseeing the LAFD's development of metrics, ensuring that appropriate data is compiled and analyzed, and that Battalion command staff conduct follow-up on performance issues discussed in the respective FireStatLA meetings. The BC will also have functional oversight of the new Management Analyst positions in the collection and analysis of data for the four Geographic Bureaus where they will be assigned.

Preparing for the two recent FireStatLA meetings was extremely labor intensive. A Battalion Chief, two Captains and other sworn staff from various assignments were detailed from other assignments to perform the range of administrative, analytical and clerical support duties to prepare for these meetings. The FireStatLA implementation schedule entails a meeting every two weeks beginning May 15, 2014. FireStatLA, and the broader Department-wide data collection and analytical activities, requires a

Miguel A. Santana, City Administrative Officer

May 6, 2014

Page 2

minimum of the four positions (two authorized Fire Statistical Analysts; requested BC and Senior Clerk Typist) to meet the workload demands. By comparison, the LAPD CompStat Unit is comprised of a staff of 10, with additional analytical support provided by Crime Analysts in each area station.

Funding is also requested to continue the contract for JSS to provide subject matter expertise and technical support in the development of data sets, conducting more advanced statistical analyses, and validating the metrics and data analyses conducted by LAFD personnel. JSS has been a consultant with the Los Angeles Police Department on CompStat and Predictive Policing and, therefore, has an in-depth understanding of the performance measures to be used within the context of City operations. JSS has provided invaluable guidance to LAFD staff on preparing for the trial FireStatLA meetings. The Department believes that the continued subject matter expertise provided by Dr. Uchida and his team is critical to ensuring LAFD's success in fully implementing FireStatLA.

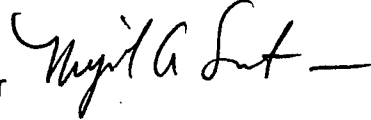
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 89

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **CULTURAL AFFAIRS – REPORT BACK WITH RECOMMENDATIONS TO INCREASE THE SPECIAL III CITYWIDE SPECIAL EVENTS CATEGORY TO INCLUDE MORE EVENTS FOR THE NORTHEAST PART OF THE CITY AND THE SAN FERNANDO VALLEY, SUCH AS THE JAZZ FESTIVAL AND THE NOHO LIT CRAWL**

During consideration of the Department of Cultural Affairs' 2014-15 Proposed Budget, the Committee asked the Department to report back with recommendations to increase the Special III Citywide Special Events category to include more events for the Northeast part of the City and the San Fernando Valley. Attached is the Department's response.

FISCAL IMPACT STATEMENT

An additional appropriation to the Specials III Citywide Special Events in the Department's Proposed Budget would require either a reduction of other proposed appropriations in the Arts and Cultural Facilities and Services Trust Fund or an additional appropriation to the fund. The Department may also determine if there are unspent, prior year appropriations in the fund that may be reprogrammed for other purposes.

Regarding the use of the Arts Development Fee, this Office does not recommend appropriating funds from this source until Council approves any changes in the use of the Arts Development Fees as recommended by the City Attorney.

MAS:EOS:08140180


Question No. 463

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Honorable Members of the Budget and Finance Committee

From: Joe Smoke, Acting General Manager
Department of Cultural Affairs 

Subject: **CITYWIDE ARTS AND CULTURAL EVENTS**

The Department of Cultural Affairs (DCA) supports a variety of cultural events throughout the City as part of its annual competitive cultural grant contracts for service programs. We encourage all Council Offices to refer interested and eligible non-profit arts organizations to the DCA Grants Division to find out more about this annual funding opportunity wherein the average grant award is currently around \$7,000. It should also be noted that DCA targets traditionally under-served geographic areas of the City, such as the San Fernando Valley and South Los Angeles, by providing a competitive advantage in this annual RFP process to those artists and arts-organizations located in or serving these communities.

For the establishment of a new cultural event, such as a new jazz festival that a particular Council Office would like to support and incubate, DCA can provide assistance with the selection of a qualified festival producer and with the identification of potential funding sources. Typically, new cultural events sponsored by a particular Council Office are supported through Council Civic Funds, corporate fundraising, and other discretionary funding as appropriate.

The festivals and activities listed as individual line items in the Special III Citywide Special Events category of the DCA budget are primarily long-standing events and activities, most of which were either originally produced by the Department in-house or previously funded in the General City Purposes (GCP) portion of the City's budget. That said, requests for the establishment of new line items in the Special III Citywide Special Events category are also made by the Department in its annual budget submittal to the Mayor's Office.

With respect to the FY 2014-15 proposed budget, in order to increase and/or establish a new line item for funding in the Special III Citywide Special Events category of the DCA budget, other proposed appropriations in the Arts and Cultural Facilities and Services Trust Fund (Special Fund Schedule 24) would need to be reduced commensurate with this new increase. For example, in consideration of a special event funding request of \$50,000, the Department's Schedule 24 appropriation to the GCP of \$1,208,975 could be reduced by that amount which would then generate a \$50,000 balance in the Trust Fund that could be utilized to establish a new line item in the Special III Citywide Special Events category. However, this would either reduce funding for an item in the GCP by \$50,000, or require an additional allocation in that amount from the General Fund to the GCP.

As an alternative, paid-in arts development fees may provide a potential funding source for these kinds of cultural events in the near future. As reported by the Department in separate correspondences, DCA is working with the City Attorney on new geographic and programmatic guidelines for the use of arts development fees. These guidelines and other relevant information will be heard by the relevant policy committees following the conclusion of budget deliberations.

Please contact me at (213) 202-5548 or Emilio Rodriguez, Director of Administrative Services, at (213) 202-5530 if you have further questions or require additional information.

Cc: Elaine Owens-Sanchez, Office of the City Administrative Officer

Budget Memo Question No. 463

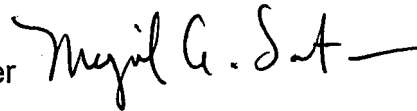
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 90

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DISABILITY – REPORT BACK ON COSTS, BENEFITS, AND POTENTIAL SOURCES OF FUNDING FOR EACH OF THE REQUESTS MADE IN THE DEPARTMENT’S LETTER TO THE BUDGET AND FINANCE COMMITTEE**

During consideration of the 2014-15 Proposed Budget for the Department on Disability (Disability), the Committee requested the Office of the City Administrative Officer (CAO) to report back on the costs, benefits, and potential sources of funding for each of the requests made in the Department’s letter to the Budget and Finance Committee. It was also requested that the CAO include the \$14,000 to update the TTY licenses.

RESTORATION OF GENERAL ADMINISTRATION MANAGEMENT ANALYST I

The Department is requesting that the Management Analyst I (MA I) position recommended for elimination in their General Administration and Support unit be restored and repurposed. The Department proposes to reassign existing functions to this position, such as developing and coordinating the Department’s ability to provide technical assistance to City Departments, manage the Department’s Sign Language and CART service contracts and coordinate the Americans with Disabilities Act (ADA) Title III programs for small businesses.

Each of the functions proposed for consolidation into the MA I position are already performed by other employees in the Department. On August 14, 2012, the Council approved the exemption of a Project Coordinator position to provide technical assistance to City Departments (C.F. 12-1069). Another Project Coordinator position was re-exempted from the Civil Service at that time to provide sign language interpreting services and referral services to constituents with disabilities. A Senior Project Coordinator I position was also approved by Council on March 20, 2012 (C.F. 12-0246) and also provided similar services, including providing technical assistance activities for City departments, bureaus and outside organizations. The Sign Language and CART service contracts have also been managed by the Senior Project Coordinator.

The CAO does not recommend restoring the MA I position.

MAS:PXD:08140174

Question No. 355

RESTORATION OF AIDS COORDINATOR'S OFFICE MANAGEMENT ANALYST I

Please refer to the CAO's response to report back on question #348.

COMPUTERIZED INFORMATION CENTER REDUCTION

Funding from the Community Development Block Grant (CDBG) for the Computerized Information Center was reduced 5% in the 40th Program Year ConPlan from \$143,045 to \$135,893. This will only partially offset the salary costs of the two employees that staff the CIC, which will total approximately \$167,688 in 2014-15. This will leave a funding shortfall of \$31,795, plus related costs, for which CDBG does not reimburse the General Fund.

If funds are available, an appropriation to the Department's Salaries General account in the amount of \$31,795 is recommended. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

SIGN LANGUAGE INTERPRETATION AND CART

The Department has reported continuous shortfalls in the Sign Language and Communication Access Realtime Translation (CART) contracts. A transfer of \$80,000 was required in 2012-13. The Department is projecting a similar shortfall for the 2013-14 fiscal year. As requests for these services increase in the City, the CAO recommends increasing the appropriation in the Department's Contractual Services account to meet the demand.

If funds are available, an appropriation of \$35,000 to the Department's Contractual Services account is recommended. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

TECHNOLOGY ACCESS AND ADVANCEMENT PROGRAM

The Department is requesting \$62,000 in funding in order to provide video relay services in 22 Police Department stations and other Departments throughout the City. Although the Department cites improved public safety response, there is no indication that this would be used in an emergency responder setting. Additionally, although the Los Angeles Police Department (LAPD) has upgraded its TTY licenses using its own-sourced funds, the Department reports that it has not been in communication with either Disability or the Information Technology Agency (ITA) on the hardware and software needs, network requirements or training of staff in the use of such a system.

The Department has also requested \$14,000 in order to upgrade various City Departments' TTY software licenses due to the changeover from Windows XP to Windows 7. However, the Department provided no itemization of which Departments require such an upgrade or if any research was conducted into whether the existing licenses could be transferred to the newer equipment.

The CAO recommends instructing Disability work with the LAPD and ITA to determine the infrastructure needs of implementing such a system, whether an alternate system can or should be implemented that could more seamlessly integrate with the City's networking and infrastructure, and to report on the ongoing costs of maintaining such a system. The CAO also recommends that Disability provide a comprehensive list of the specific City Departments, and sections within those Departments, that are in need of upgrading their TTY licenses prior to the expenditure of any City funds for such a purpose.

The CAO does not recommend funding this program at this time.

FISCAL IMPACT

If approved, the recommended programs would require a \$66,000 total General Fund appropriation for the 2014-15 Budget for the Department on Disability. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

CITY OF LOS ANGELES

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CALIFORNIA



ERIC M. GARCETTI
MAYOR

DEPARTMENT ON DISABILITY

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www.Disability.LACity.org

STEPHEN DAVID SIMON
EXECUTIVE DIRECTOR

April 28, 2014

Stephen David Simon
Executive Director
Department on Disability
201 N. Figueroa St. Suite 100
Los Angeles, CA 90012

The Honorable Paul Krekorian, Chair
Budget and Finance Committee
Attention: Erika Pulst
City of Los Angeles
200 N. Spring St. Room 395
Los Angeles, CA 90012

SUBJECT: DEPARTMENT ON DISABILITY PROPOSED BUDGET FY1415

Dear Councilmember Krekorian,

Thank you for the opportunity to provide comments regarding the proposed Department on Disability (DOD) budget allocation for FY1415. We appreciate the cooperation and assistance of the Mayor's Office, the CAO and CLA, as well as the support of Council, in working with us over the last few years to authorize a base level of staff positions critical to ensuring the City's compliance with the mandates of the Americans with Disabilities Act and other disability law and regulation.

Over the past five months we have endeavored to realign staff responsibilities, establish clear departmental operating procedures, and improve our ability to provide technical assistance to City Departments; resolve constituent service requests and complaints; and reduce the potential costs of City liability.

AN EQUAL EMPLOYMENT OPPORTUNITY-AFFIRMATIVE ACTION EMPLOYER

APR 29 2014 10:15 AM

The FY1415 proposed budget recommends the elimination of one general budget funded regular position and one CDBG-funded resolution position, denies funding for the first phase of our Technology Access Program that would provide videophone technology and underlying service for LAPD, and sufficient funding to fulfill the City's obligations for Sign Language Interpreting and CART services.

The Department respectfully requests the following amendments to the proposed budget:

Restore the Management Analyst I position. This position is expected to open upon the retirement of a current staff member later this calendar year. While the current staff person has played an administrative role, our intention is to replace the position with significant policy and writing expertise. The new staff person will develop and coordinate the department's ability to provide technical assistance to City departments, manage our SLI and CART services, and coordinate ADA Title III programs for small businesses.

Funding: \$106,793 (73,853 salary + 32,940 related costs)

Restore the Management Analyst I position for the AIDS Coordinator's Office. This position had been authorized in the FY1314 budget, approved for exemption, and authorized by the City's Managed Hiring Committee, resulting in the Department having recently made a job offer and the candidate accepting it. **The current request is for the CAO to authorize the resolute authority for FY1415 and unfreeze the position in the PAYS system.**

Funding: N/A

Fully Fund Computerized Information Center (CIC). CIC funding currently covers the expense of two staffmembers with no additional non-salary expenses. CDBG 40th Program Year funding is expected to provide \$128,741, while actual salaries are projected to be \$165,000.

Funding: \$36,259 + related costs

Sign language Interpreting and CART. Funding for the SLI and CART contractual services has been insufficient to cover demand over most of the past seven years, requiring an array of actions to backfill funding for the contracts on an annual basis. DOD also projects an increase in services due in part to the recent trainings for all City Departments held as part of the emergency preparedness settlement. \$145,000 in SLI and \$80,000 in CART for a total of \$225,000.

Funding: \$35,000

Technology Access and Advancement Program. This technology upgrade includes TTY/TDD upgrades, and the initial phase – centered on LAPD – of a City-wide Communication Enhancement project incorporating various City Departments with key points of public contact. Video relay interpreting utilizes a Sign Language Interpreter at an off-site ~~agency to interpret~~

Councilmember Krekorian
April 25, 2014
Page 2 of 3

between sign language users and non-sign language users. Service could be provided in lieu of an on-site sign language interpreter, saving time and cost while improving public safety response. Implementation at 22 Police Stations (as well as booking areas: 77th Street; Foothill; Hollywood; Metro; Pacific; and Valley Jail Divisions) would be \$48,000; concurrent reactivation and modification of the City's TTY system would be \$14,000 (due in part to the recent elimination of computers running on XP).

Funding: \$62,000

Thank you for your consideration. The Department on Disability remains committed to expanding accessibility to meet the needs of City employees, City Departments, and most importantly, the citizens of Los Angeles.

Respectfully,



Stephen David Simon
Executive Director

C: Doane Liu, Deputy Mayor, City Services
Patricia Whelan, Associate Director, Neighborhood Services
Emmett McOsker, Policy Analyst, Neighborhood Services
Miguel Santana, Chief Administrative Officer
Patrick Delahanty, Administrative Analyst II
Commission on Disability
Angela Kaufman, ADA Compliance Officer
Ricki Rosales, AIDS Coordinator

2014 APR 25 10:45 AM

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 91

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUILDING AND SAFETY DEPARTMENT – REQUEST FOR FOUR
ADDITIONAL POSITIONS TO BE FUNDED BY THE BUILDING AND SAFETY
BUILDING PERMIT ENTERPRISE FUND**

During its consideration of the Building and Safety Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the four positions requested in the Department's letter to the Committee and the availability of funding for the requested positions. The Department's response is attached. Our Office is in agreement with the Department's response.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund. The impact to the Building and Safety Building Permit Enterprise Fund is \$500,629, which includes \$351,977 for salaries and \$148,652 for related costs. Sufficient funding is available in the Enterprise Fund to cover the fully burdened cost of these positions. Estimated General Fund reimbursement revenues of \$148,652 will be recognized in Fiscal Year 2015-16 and should be recorded under the Department's Revenue Source Code 5359.

MAS:JLK:02140098

Question No. 254

Attachment

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

DATE: May 6, 2014

Budget Memo No. 251

TO: Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 445

FROM: Raymond S. Chan, C.E., S.E.
General Manager, Department of Building and Safety



SUBJECT: **REPORT BACK ON LADBS' REQUEST FOR 4 POSITIONS POST-BLUE BOOK**

This memo is in response to the Budget and Finance Committee's request, during the Special Meeting on May 1, 2014, in consideration of the Mayor's 2014-2015 Proposed Budget. During that meeting the committee asked for a report back regarding LADBS' request for 4 post-Blue Book positions in the Department letter and corresponding funding.

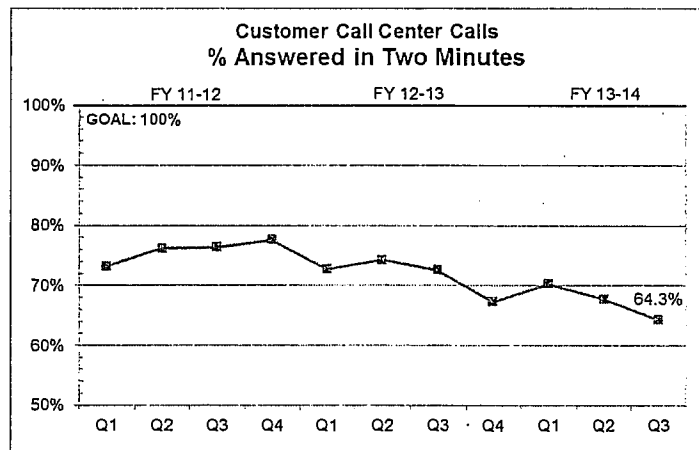
The Department is requesting two Clerk Typists, one Office Engineering Technician III (OET III), and one Deputy Superintendent of Building I (Bureau Chief), to address increased workloads, provide improved customer service to customers contacting the Department's call center, support the establishment of online permitting of residential solar PV systems, and provide oversight to high-level management information systems' needs. These positions will be **fully funded by the LADBS Enterprise Fund; there will be no impact on the General Fund.**

Department of Building and Safety											
Request to Add 4 Enterprise Fund (48R) Positions to FY 2014-15 Proposed Budget											
April 29, 2014											
Qty	Class Title	Class Code	Direct Costs			Indirect Costs Based on CAP 35 ¹					Total Cost
			W&C Salary	Salary Savings Rate (%)	Net Salary	Fringe - Add/Del Rate			Central Services	Total Indirect Cost	
						Retirement	FLEX	Total Add/ Del			
						28.06%	\$11,441		9.01%		
1	OFFICE ENGRG TECH III	7212-3	\$69,137	4.0%	\$66,372	\$18,624	\$11,441	\$30,065	\$1,031	\$31,096	\$97,467
1	DEPUTY SUPT OF BLDG I	9201-1	\$191,322	4.0%	\$183,669	\$51,538	\$11,441	\$62,979	\$1,031	\$64,009	\$247,679
2	CLERK TYPIST	1358-0	\$53,092	4.0%	\$101,937	\$28,603	\$22,882	\$51,485	\$2,062	\$53,547	\$155,484
Sub-Totals			\$313,551		\$351,977			\$144,529	\$4,123		
Totals					\$351,977					\$148,652	\$500,629

Note: ¹Indirect Costs - LADBS reimburses the General Fund. Dept Admin is not listed since LADBS pays directly for all costs related to Dept Admin.

2 Clerk Typists for SSG

The two Clerk Typists will be assigned to the Subject Specialist Group (SSG), the Department's "Single Point of Entry" via calls transferred from the City's 3-1-1 system. These two positions will help the Department reduce call wait time and make significant progress toward performance goals by answering 90% of calls within two minutes instead of the current 64%.



1 Office Engineering Technician (OET) for the Solar Program

The OET III position will support the Department's new consolidated Green Building, Electrical Plan Check, and Mechanical Plan Check sections (GEM) program. The Department's initial emphasis will be on solar PV systems for one- and two- family dwellings since they represent approximately 95% of all installations and face the most challenge. Residential permits for 0 - 3 KW (PVR) increased by over 300% from 429 to 1,524 from FY 2010-11 to FY 2013-14; during the same period residential permits for 3.1 - 5 KW (PVR) increased by over 350% from 755 to 2,683. The OET III will be instrumental in establishing and maintaining GEM and provide related services.

1 Bureau Chief for a Systems Bureau

The Department is proposing to create a Systems Bureau to streamline current and emerging information technology (IT) functions, maximize resources, oversee the BuildLA project and ensure that Mayor Garcetti's vision of "*one click to development services*" is realized. LADBS requests that a new Bureau Chief position and funding (funded by the LADBS Enterprise Fund) be granted to head this new bureau. The position will be **fully funded by the LADBS Enterprise Fund, so there will be no impact on the General Fund by approving it.**

This requested position is recommended in Matrix Consulting Group's Development Reform report (CF-13-0046). The Matrix report indicated that LADBS be the BuildLA lead agency to facilitate, and must focus on development services and the technology necessary to support it citywide for the life of the system (BuildLA). Matrix has further emphasized that this position must be a high-level position capable of making policy decisions and working across agency lines. A Bureau Chief in LADBS is just one level above a Director of Systems. With a classification of a Deputy Superintendents of Building I LADBS' current DOS position would report to the new Systems Bureau Chief, and the Bureau Chief would report to the Executive Officer and General Manager. The DOS focuses on the nuts and bolts of IT operations while the Bureau Chief will oversee operations at a higher more strategic level that crosses City departments and agency (county, state, federal, and local) lines. The duties of the DOS are too numerous and mission-critical to simply reallocate it to the level of a Bureau Chief.

Please contact me at (213) 482-6800 should you need additional information regarding this response.

c: Gerry Miller, Chief Legislative Officer
Ana Guerrero, Chief of Staff, Mayor's Office
Rick Cole, Deputy Mayor of Budget and Innovation
Kelli Bernard, Deputy Mayor Economic Development
Miguel A. Santana, City Administrative Officer

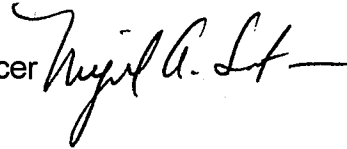
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 92

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF SANITATION – REDUCTION OF SOLID RESOURCES SALARY SAVINGS RATE TO FUND OPERATION HEALTHY STREETS AND CITYWIDE HEALTHY STREETS PROGRAMS**

Attached is a memorandum from the Bureau of Sanitation dated May 6, 2014, addressing the Committee's request for additional information on the impact of reducing the Bureau's salary savings rate for the Solid Resources Program from 5.6 percent to 3.0 percent.

The 2.6 percent reduction in the salary savings rate would increase the Bureau's salary appropriation across its Solid Resources special funds by \$2.42 million, from \$88.01 million to \$90.43 million. The additional \$2.42 million in funding is equivalent to 32 positions. The Bureau has historically carried high vacancy rates and as of April 1, 2014, the Bureau has a 19 percent vacancy rate within its Solid Resources Program as 242 of its 1,256 positions are vacant. The 5.6 percent salary savings rate in the 2014-15 Proposed Budget would provide funding for 1,186 of the 1,256 Solid Resources positions and require the Bureau to hold 70 positions vacant. A 3.0 percent salary savings rate would provide funding for 1,218 positions and require the Bureau to hold 38 positions vacant.

As related cost reimbursements are calculated based on salary appropriations and reconciled against actual salary expenditures at the end of the year, the historically high vacancy rates within the Solid Resources Program has resulted in the annual overpayment of related costs and a corresponding reduction to General Fund revenues. If the Council reduces the Bureau's salary savings rate for its Solid Resources special funds and increases its salary appropriation, this Office does not recommend that a corresponding increase to related cost reimbursements be made. This would prevent any potential overpayment of related costs.

FISCAL IMPACT STATEMENT

There is no fiscal impact to the General Fund and there are sufficient revenues in the Solid Resources special funds to support a 2.6 percent reduction to the salary savings rate. However, as mentioned above, the overpayment of related costs has been an ongoing issue and has resulted in mid-year revenue adjustments if high vacancy rates are not addressed.

MAS:WKP:06140111

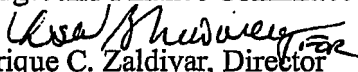
Question No. 269

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Honorable Paul Krekorian, Chair
Honorable Mitchell Englander, Vice Chair
Honorable Paul Koretz, Member
Honorable, Bob Blumenfield, Member
Honorable Mike Bonin, Member
Budget and Finance Committee

FROM: 
Enrique C. Zaldivar, Director
Bureau of Sanitation

SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE
QUESTION NO. 269: SOLID RESOURCES SALARY SAVINGS RATE

During the Fiscal Year 2014-15 Proposed Budget Deliberations held on May 1, 2014, Sanitation was asked to report back on the impact of reducing the salary savings rate for the Solid Resources Program.

The salary savings rate is used to reduce salary appropriations for an organization, acknowledging that all positions within an organization are rarely filled for an entire fiscal year. The most typical salary savings rate is 3%. The salary savings rate for Sanitation's Solid Resources Program is 5.6%, consistent with Fiscal Year 2013-14. At various times during Fiscal Year 2013-14, Sanitation had to temporarily halt hiring new staff due to concerns about staying within this salary savings rate.

With the inclusion of Operation Healthy Streets and Healthy Streets Citywide in Mayor Garcetti's proposed budget, Sanitation will need to provide full-time resources to support these programs, rather than the ad hoc staffing used in Fiscal Year 2013-14. While Sanitation can provide most of the staffing using existing vacancies, additional salary appropriations are required to fund these positions. The reduction of the salary savings rate from 5.6% to 3% will provide an additional \$2,151,167 in salary appropriations.

The increased appropriation will have no net impact on the Solid Waste Resources Revenue Fund since all expenditures for Operation Healthy Streets and Healthy Streets Citywide will be reimbursed from the General Fund through appropriations contained in the General City Purposes and Unappropriated Balance sections of the proposed budget. The reduction in salary savings will simply provide Sanitation with the flexibility to adequately staff these expanded programs without holding positions vacant to meet the higher salary savings rate, which would impact core services.

Thank you in advance for your continued support of LA Sanitation. If you have any questions or would like to discuss any of these items further, please feel free to contact myself at (213) 485-2210 or Lisa B. Mowery, the Bureau's Acting Chief Financial Officer at (213) 485-2374.

LBM/ECZ:lbn

LA Sanitation
FY 2014-15 Proposed Budget
2 of 2

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Rick Cole, Deputy Mayor, Mayor's Office
Doane Liu, Deputy Mayor, Mayor's Office
Greg Good, Dir. of Infrastructure Services, Mayor's Office
Kevin James, President, BPW
Barbara Romero, Commissioner, BPW
Gerry F. Miller, CLA
Miguel A. Santana, CAO
Erika Pulst, Office of the City Clerk
BOS Executive Team

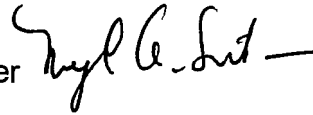
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 93

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF SANITATION - LIFELINE ENROLLMENT AND RECERTIFICATION**

Attached is a memorandum from the Bureau of Sanitation dated May 6, 2014, addressing the Committee's request for additional information regarding the Solid Waste Lifeline Program and the biannual recertification of customers.

In the second to last paragraph of its memorandum, the Bureau requests an amendment to Exhibit H in the 2014-15 Proposed Budget to include instructions for the City Attorney to draft and prepare ordinances for Council approval to remove the low-income subsidies for extra capacity bins and the Multi-Family Bulky Item Fee (MBIF) from the Los Angeles Municipal Code (LAMC).

LAMC Section 66.48(b) states the following:

Residents who qualify for the lifeline requirements as set forth in LAMC Section 21.1.12 shall receive the first 30 gallons of extra refuse capacity at no charge and additional capacity beyond the first 30 gallons at 50 percent of the extra refuse capacity fee.

LAMC Section 66.41(d) states the following:

An exemption from the BIF (Multi-Family Bulky Item Fee) imposed pursuant to the provisions of Subsection (c) of this Section shall be provided for any senior citizen or disabled customer who would qualify for a tax exemption pursuant to the provisions of Section 21.1.12 of this Code. Applications for an exemption shall be made upon forms supplied by the Office of Finance, who, with the assistance of the Bureau of Sanitation, shall review all applications and notify applicants in writing of their entitlement to an exemption.

FISCAL IMPACT STATEMENT

If the Council elects to continue these low-income subsidy programs, an appropriation of \$790,000 in the General City Purposes Budget and a corresponding General Fund reduction or additional revenues is required.

MAS:WKP:06140114

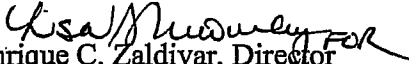
Question No.276

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Honorable Paul Krekorian, Chair
Honorable Mitchell Englander, Vice Chair
Honorable Paul Koretz, Member
Honorable, Bob Blumenfield, Member
Honorable Mike Bonin, Member
Budget and Finance Committee

FROM: 
Enrique C. Zaldivar, Director
Bureau of Sanitation

**SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE
QUESTION NO. 276: SOLID RESOURCES LIFELINE PROGRAM**

During the Fiscal Year 2014-15 Proposed Budget Deliberations held on May 1, 2014, Sanitation was asked to report back on the Solid Resources Lifeline Program.

The Lifeline Program provides a 30% discount to the Solid Waste Collection, Transfer, Recycling, Recovery of Waste Resources and Disposal Fee (SRF). Eligible participants have a household income less than \$33,150 and are either disabled or at least 62 years of age. The Los Angeles Municipal Code contains a cap on the program at a maximum of 51,400 participants. Due to the restrictions of Proposition 218, this subsidy cannot be borne by the other ratepayers, so funding is provided by the General Fund.

Currently there are 48,793 participants in the Solid Resources Lifeline Program. There are 2,089 applicants on the waiting list who have not been added to the program, a significant reduction from previous years. Customers have not been added to the program since the implementation of the Los Angeles Department of Water and Power's Customer Care and Billing project in September 2013. At that time, the ability to perform mass additions to the system was lost, and since then all available resources have been focused on the correction of billing issues. However, the billing system is stabilizing, so Sanitation expects to manually add customers from the waiting list within the next few months to reach the cap of 51,400 and will continue to pursue the restoration of the mass add/delete functionality.

With the billing system stabilizing, Sanitation will begin the next lifeline recertification effort in Fiscal Year 14-15. Mayor Garcetti's proposed budget contains \$400,000 in the Unappropriated Balance (page 775, item 33) to fund the recertification effort. The same restrictions that prohibit the other ratepayers from paying for the subsidy also prevent them from paying for the recertification process; therefore, General Funds are required. LA Sanitation was instructed in the budget to explore more cost effective methods of recertification.

When Sanitation completed the last recertification in FY 2011-12, it required over 20,000 hours of staff time at a cost of \$750,000. The cost of the next recertification will be spread over two fiscal years, hence

the \$400,000 estimate for Fiscal Year 2014-15. While certain aspects of the recertification are automated, it is still a very manual process. Every application must be reviewed by staff to ensure that all required information has been supplied. In many cases, staff must follow up with the applicants because information is missing or indicates that the applicant is not eligible. Recertification staff also assist customers who are deemed ineligible by providing references to other programs that may be able to provide financial assistance. While other options for performing the recertification have been evaluated, it is Sanitation who has the vested interest in ensuring that ineligible customers are removed so others can be added from the waiting list, and we will explore ways of making the recertification process more cost effective.

The proposed budget also does not include funding for the lifeline subsidies for the Extra Capacity Charge for additional SRF (trash) service in the amount of \$310,000 or the Multi-Family Bulky Item Fee (MBIF) in the amount of \$480,000. Exhibit H should contain a recommendation for the City Attorney to draft an ordinance to remove these subsidies from the Los Angeles Municipal Code effective July 1, 2014.

Thank you in advance for your continued support of LA Sanitation. If you have any questions or would like to discuss any of these items further, please feel free to contact myself at (213) 485-2210 or Lisa B. Mowery, the Bureau's Acting Chief Financial Officer at (213) 485-2374.

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Rick Cole, Deputy Mayor, Mayor's Office
Doane Liu, Deputy Mayor, Mayor's Office
Greg Good, Dir. of Infrastructure Services, Mayor's Office
Kevin James, President, BPW
Barbara Romero, Commissioner, BPW
Gerry F. Miller, CLA
Miguel A. Santana, CAO
Erika Pulst, Office of the City Clerk
BOS Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 94

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **IDENTIFY AN ALTERNATIVE FUNDING SOURCE FOR CICLAVIA FOR FY 2014-15 AND A SUSTAINABLE FUNDING STREAM FOR FUTURE YEARS**

Your Committee requested a report back from this Office relative to using a source of funding other than Transportation Development Act Article 3 (TDA) funding for Ciclavia for FY 2014-15 and the identification of an alternative and sustainable funding stream for future fiscal years.

The Local Transportation Fund (Schedule 34) is used to deposit receipts and expend funds received from the Metropolitan Transportation Authority (Metro) Los Angeles City TDA allocation. The Mayor's Proposed Budget programs \$800,000 of TDA funds specifically for Ciclavia events for FY 2014-15. Based on further discussion with the Department, it's their understanding that this one-time supplemental funding is only eligible for the Ciclavia program.

Should the Committee desire to use an alternative funding source, the use of the Measure R Local Return Fund is a potential eligible funding source for next year as these events would fall under the category of Bikeways and Pedestrian Improvements: Bike Safety and Bike Education or Transportation Marketing: Promotions and Events.

This option could be achieved by the following action:

- Substitute Measure R proposed allocations set aside for the Bicycle Plan/Program – Bike Grate Replacement Project \$774,000 and \$26,000 in the Bicycle Plan/Program Other with the \$800,000 in the Local Transportation Fund, Ciclavia Program line item.

Lastly, the Committee requested that a sustainable funding stream be identified for future fiscal years. The Mobile Source Air Pollution Reduction Trust Fund (Schedule 10) has been used as a dedicated funding source since October 2010 to support one Ciclavia event. Funds received from a \$6 fee collected by the Department of Motor Vehicles are allocated to the South Coast Air Quality Management District (SCAQMD). Per the AB 2766 Guidelines, funds expended for long and short term education programs should not exceed a total of ten percent of the jurisdiction's allocation received during the fiscal year reporting cycle.

The City of Los Angeles receives up to \$4.6 million in receipts each year and could increase the current allocation from \$250,000 to \$460,000, to support up to two events annually. However this would require reducing other appropriations within the Mobile Source Schedule which are typically budgeted for departmental salaries and/or Special Purpose Funds. This issue is a policy matter and requires further direction from Council and Mayor.

MAS:IR:06140094

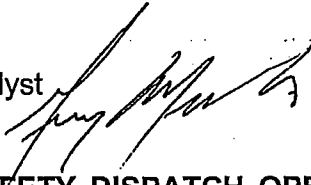
Question No. 150

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 95

Date: May 7, 2014

To: Budget and Finance Committee

From: Gerry F. Miller, Chief Legislative Analyst 

Subject: **CONSOLIDATION OF PUBLIC SAFETY DISPATCH OPERATIONS IN OTHER MUNICIPALITIES**

As directed by the Budget and Finance Committee, this Office reviewed the efforts and issues encountered by various municipalities, including the cities of New York, Boston and Long Beach, in merging and consolidating their public safety (police and fire) dispatch functions. Some agencies have merged only their computer aided dispatch (CAD) system, and some agencies have merged both their CAD system and the associated staffing and operations for their dispatch functions. In addition, some jurisdictions have separate agencies responsible for delivering fire response and emergency medical services (EMS).

The following table provides a brief overview of municipalities that were researched:

Jurisdiction	Merged CAD?	Merged CAD & Staffing?	When Initiated?	Separate Fire & EMS Agencies?	Evidence of Issues?	Source
New York	Yes	No	2004	Yes	Yes	City Website ¹²³
Boston	Yes	No	2008	Yes	No	City Website ⁴
Long Beach	Yes	In progress	2013	No	No	Job Description ⁵

The following is brief background information on the municipalities listed above:

New York

There have been significant issues with the implementation of the unified 911 center, including a shared CAD, in New York City. The consolidation was designed to address technology, personnel and operations issues. There have been problems with all three facets of the consolidation. While Police, Fire, and EMS dispatchers were relocated to the same facilities and are now utilizing the same technology, multiple consultants and the New York City Comptroller's Office have found some serious issues

¹ http://comptroller.nyc.gov/wp-content/uploads/documents/FM11_107A.pdf (Comptroller audit 1)

² http://comptroller.nyc.gov/wp-content/uploads/documents/7A11_104.pdf (Comptroller audit 2)

³ http://pdf.911dispatch.com.s3.amazonaws.com/nyc_911_report_may2012.pdf (Consultant report)

⁴ <http://www.cityofboston.gov/ems/divisions/dispatchoperations.asp>

⁵ <http://agency.governmentjobs.com/longbeach/default.cfm?action=viewclassspec&classSpecID=8870&agency=545>

with the implementation. Some of these issues include technological problems, such as reports that the system sometimes sends firefighter or police officers to incorrect addresses, that the system has been subject to persistent crashes, and the system has occasionally dropped emergency calls. Reports indicate that these problems may not have been addressed in a timely manner. In addition to technological problems, the City Comptroller and independent consultants have indicated that while dispatchers have been co-located, they are not fully integrated, and they have not fully merged their dispatch services. It has been found that some operators waste time and create confusion by failing to follow the standardized scripts, and some have spent an inordinate amount of call time asking repeated questions on the location of the caller instead of the nature of the emergency. Finally, there have been significant cost overruns totaling approximately \$1 billion, and extensive delays in implementation.

Boston

The City of Boston consolidated its CAD system in September 2013, and its Fire, Police and EMS departments all utilize the unified system. Further, EMS and Police dispatchers have been co-located at the Boston 911 call center. The EMS Department operates the CAD system for all users. All of Boston's public safety departments have the ability to communicate with each other quickly, but dispatch operations and call-taking remains a separate function for each department. Boston's system is relatively new, and no significant issues with the consolidated CAD system have been indicated.

Long Beach

The City of Long Beach recently initiated the consolidation of its police and fire dispatch systems and operations. The consolidation will result in all emergency communications and dispatch staff being fully trained in answering law enforcement, fire services or medical calls under the Department of Disaster Preparedness and Emergency Communication, working closely with the Police and Fire Departments. As of May 2014, implementation of the consolidation is still in progress.

Additional Comments

It should be noted that additional time and effort is needed to fully assess the feasibility and challenges faced by other municipalities, in relation to any proposed consolidation between the Los Angeles Police and Fire Departments' dispatch centers.

As indicated by the Mayor's Office during the 2014-15 budget hearings, the funding allocated in the General City Purposes (GCP) Fund for consolidating dispatch operations is primarily for staffing associated with the "Public Safety Technology Group," which will be examining technology upgrades in the Police, Fire, and Emergency Management Departments. The Mayor's Office indicated that the Public Safety Technology Group will report jointly to the Police Chief and Fire Chief.

Should an effort to consolidate the dispatch operations for the Los Angeles Police and Fire Department be advanced further, the Council will have the ability to review and approve any such proposal based on funding, staffing, operations, and technology considerations.

GFM:SMT:MF:JD

Question No. 264

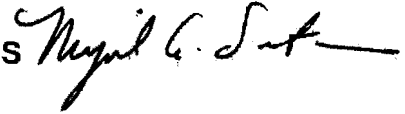
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 96

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FINANCE – INVESTMENT MANAGEMENT FEES**

The Office of Finance (Department) was asked to report back on fees paid to manage the City's investments. The Department reports that no fees are paid and that the portfolio is managed in-house with departmental staff. The Department has one Chief Investment Officer, one Investment Officer III and three Investment Officer II position authorities.

This memorandum is information only. There is no fiscal impact.

ANTOINETTE CHRISTOVALE
DIRECTOR of FINANCE
CITY TREASURER

CITY OF LOS ANGELES
CALIFORNIA

OFFICE OF FINANCE
200 N. SPRING ST.
ROOM 220 – CITY HALL
LOS ANGELES, CA 90012

(213) 978-1774



ERIC GARCETTI
MAYOR

May 6, 2014

Honorable Members of the Budget and Finance Committee
c/o Office of the City Clerk
200 North Spring Street, Room 395
Los Angeles, California 90012

Attention: Erika Pulst, Legislative Assistant

Subject: **Investment Management Bank Fees (Budget Impact Question No: 413)**

Honorable Members:

The Office of Finance (Finance) was requested to report back on investment management bank fees for City funds. Finance does not use outside investment managers to invest City funds. Finance utilizes in-house investment staff that is responsible for all aspects of the investment management process, including the direct investment and total management of the City's \$9 billion investment portfolio.

Finance invests City funds in compliance with the State of California Government Code – Section 53601, the City's Statement of Investment Policy, and Investment Guidelines. The investment staff pursues an active and disciplined investment strategy with a rigorous control of financial risk to achieve the City's Investment Policy's stated objectives.

Please contact Thomas Juarez, Chief Investment Officer at (213) 978-4039, if there are any questions.

Sincerely,

Antoinette Christovale, CPA
Director of Finance/City Treasurer

cc: Rick Cole, Deputy Mayor of Budget and Innovation
Zara, Burikin, Deputy Budget Director, Mayor's Office
Miguel Santana, Chief Administrative Officer

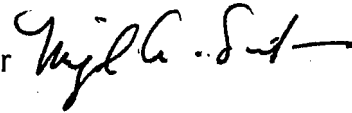
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 97

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CITY ATTORNEY – FUNDING FOR CITY ATTORNEY STAFF TO SUPPORT THE CITY'S AREA PLANNING COMMISSIONS**

During its consideration of the City Attorney's 2014-15 Proposed Budget, the Committee requested the Office of the City Attorney to report back on the \$473,914, which includes \$338,631 in salaries and \$135,283 in related costs, provided for three Deputy City Attorney IIs to support the seven Area Planning Commissions and how existing fees could be amended to provide full cost recovery for this staffing. Attached is the City Attorney's response.

The funding provided to the City Attorney's Office to support the Area Planning Commissions (APC) will not negatively impact the City Planning Case Processing Special Revenue Fund (Case Processing Fund) nor the Building and Safety Building Permit Enterprise Fund (Enterprise Fund). Prior to the recession, these activities were captured by the City's Cost Allocation Plan (CAP) rate. The Case Processing Fund can be used to support entitlement case processing related functions and the Enterprise Fund can be used for expenses in support of building permit related functions. Since projected APC attorney workload will support these functions, it is an appropriate use of these funds. The City Planning Department's 2014-15 Proposed Budget includes an appropriation of \$300,000 for a new comprehensive fee study. The new study will include an analysis of the specific fees within the Case Processing Fund which may appropriately be used to directly fund the City Attorney's costs for the services to be performed by the APC attorneys and will include those costs when constructing those fees. Since these costs are no longer captured by the CAP rate it is an appropriate time to switch to direct funding for these positions to ensure that these positions continue to be funded on an on-going basis without impacting the City's General Fund.

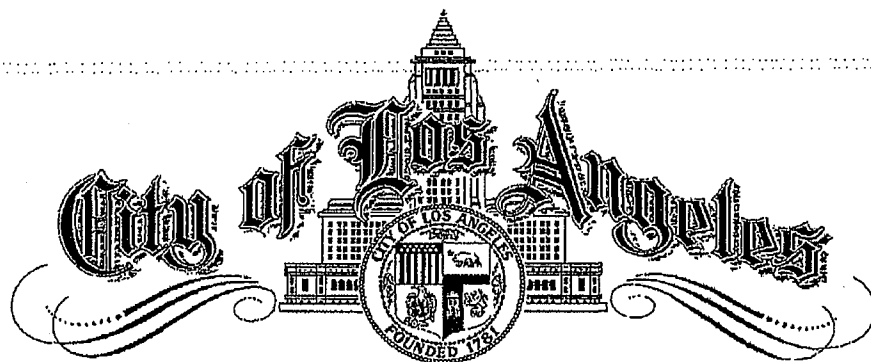
FISCAL IMPACT STATEMENT

Should Special Funding be removed from the City Attorney's 2014-15 Proposed Budget, additional General Fund revenue and offsetting appropriations will need to be identified to fund these positions.

MAS:JLK:04140130

Question No. 15


Attachment



MICHAEL N. FEUER
CITY ATTORNEY

May 6, 2014

TO: Honorable Members
Budget and Finance Committee

FROM: Mike Feuer, City Attorney 

SUBJECT: **Budget Question No. 15**
City Attorney Staff for Area Planning Commissions

The proposed budget provides funding for three attorneys to staff the seven Area Planning Commissions (APCs). The budget funds the positions primarily through the Case Processing Fund, administered by the Planning Department. Your committee asked if this Fund could be used to pay for the APC attorneys and, if not, whether a revised or new fee could be established to include the cost of the APC lawyers.

The Case Processing Fund is supported by developers and other applicants doing business with the City. The Fund is generated by collecting hundreds of distinct application fees related to the multitude of projects processed by the Planning Department. Only a portion of those projects is subject to APC jurisdiction. Moreover, the 2009 study, which was commissioned to analyze the fees vis-à-vis the actual costs incurred by the Planning Department to process the different types of land use applications, did not factor in the City Attorney's costs associated with the processing of these applications. Specifically, the study did not consider the costs associated with the City Attorney's support of the APCs.

The Planning Department has indicated that it has been authorized to spend \$300,000 on a new fee study. The new study should include an analysis of which fees within the Case Processing Fund may appropriately be used to reimburse the City Attorney's costs for the services to be performed by the APC attorneys and should include those costs when constructing those fees.

Please feel free to contact Leela Kapur, Chief of Staff, if we can provide any additional information.

cc: Miguel Santana, City Administrative Officer
Gerry Miller, Chief Legislative Analyst

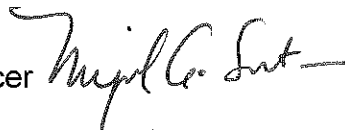
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 98

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **GENERAL SERVICES – IDENTIFYING FUNDING TO BE MOVED TO UB FOR
THE REPURPOSING OF OLD FIRE STATION 62**

During consideration of the 2014-15 budget for the Department of General Services (GSD), your Committee requested GSD to report back on identifying \$75,000 to \$100,000 to repurpose Old Fire Station 62 as a community center. Furthermore, if funding is identified, monies should be transferred to the Unappropriated Balance. GSD reported that there is no funding from GSD for this purpose but correctly stated that the 2014-15 Proposed Budget contains \$400,000 in the Capital Improvement Expenditure Program for nuisance abatement. GSD's response is attached.

This memorandum is informational only. There is no reported fiscal impact. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:DV:05140084H

Question No. 459

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



ERIC GARCETTI
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, 2014

Honorable Paul Krekorian
Chair, Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Los Angeles, CA 90012

Attention: Erika Pulst, Legislative Assistant

BUDGET & FINANCE COMMITTEE QUESTION NO. 459
FOR THE 2014-15 PROPOSED BUDGET

During the budget deliberations, your Committee requested the Department of General Services (GSD) report back on \$75,000 to \$100,000 to repurpose Fire Station 62 as a community center. In the event that GSD identifies funding, these monies should be transferred to the Unappropriated Balance and set aside for this purpose.

No funding is available from GSD to repurpose Fire Station 62 as a community center. A building usage evaluation is being conducted by the CAO as described in Budget Memo 11 (see attached). However, the property has some nuisance issues. The 2014-15 Proposed Budget contains \$400,000 in the Capital Improvement Expenditure Program for nuisance abatement at City buildings. GSD will coordinate abatement activities at this site with the CAO.

Should you have any questions or concerns, please contact Valerie Melloff at (213) 928-9586.

Tony M. Royster
General Manager

cc: Rick Cole, Deputy Mayor
Miguel Santana, City Administrative Officer

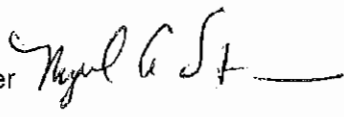


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 11

Date: May 6, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **OLD FIRE STATION 62—MAR VISTA**

At the Budget and Finance Committee meeting of April 30, 2014, this Office was asked to comment on potential re-use of Old Fire Station 62, in Mar Vista. Old Fire Station 62 was replaced with a new Fire Station 62 in 2007 through the Proposition F Fire Facilities General Obligation Bond Program.

Re-use options for Old Fire Station 62 will be evaluated by this Office's Asset Management Strategic Planning Unit in consultation with the Council Office, prior to making a recommendation to the Municipal Facilities Committee and Mayor and Council. Options could include rehabilitation for re-use by the City for City purposes, lease to a non-government or nonprofit entity, or sale or lease of the property to a private entity, possibly for economic development.

Since the property is old and its use has been that of a fire station, rehabilitation of the building for a purpose such as an office building may have significant costs. Analysis would have to be done regarding seismic safety, hazardous materials conditions and upgrades to meet current building codes, exclusive of tenant improvements to customize space for a new intended use. Further, the City has deferred a number of rehabilitation projects over the last several years due to the financial crises, so rehabilitating this building for a City use would have to be evaluated within this context as well.

The Council Office has indicated that the property has had some nuisance issues. The 2014-15 Proposed Budget contains \$400,000 in the Capital Improvement Expenditure Program for nuisance abatement at city buildings. We will coordinate abatement activities at this site with the Department of General Services.

MAS:RAS:05140074

Question No. 110

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 99

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **BUREAU OF SANITATION – HIRING PRIORITIES AND STAFFING PLAN**

Attached is a memorandum from the Bureau of Sanitation dated May 6, 2014, addressing the Committee's request for additional information regarding the Bureau's hiring priorities and obstacles in filling vacancies. As noted in the Bureau's response, delays in hiring for operational positions are attributed to the absence of eligible lists.

This report is informational and no action is required.

MAS:WKP:06140113


Question No.275

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Honorable Paul Krekorian, Chair
Honorable Mitchell Englander, Vice Chair
Honorable Paul Koretz, Member
Honorable, Bob Blumenfield, Member
Honorable Mike Bonin, Member
Budget and Finance Committee

FROM: 
Enrique C. Zaldivar, Director
Bureau of Sanitation

**SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE
QUESTION NO. 275: FILLING OF VACANCIES**

During the Fiscal Year 2014-15 Proposed Budget Deliberations held on May 1, 2014, Sanitation was asked to report back on the priorities to fill vacancies. Additional information on this topic can also be found in Sanitation's December 2, 2013 report in Council File No. 13-0600-S84.

A variety of factors have contributed to the high number of Sanitation vacancies (449 out of 2790 at the end of March, or 16%). While the majority of operational positions have been unfrozen, support positions have only been unfrozen to the June 2012 level, which was quite low. Since many of the support positions support the hiring process, this has contributed further to delays in filling other unfrozen positions.

For the operational positions, delays in hiring have occurred due to the absence of eligible lists. Establishing lists can be a time-consuming process, particularly for positions that have specialized requirements, such as performance tests. In the absence of eligible lists for classifications such as Refuse Collection Truck Operators (RCTO), Sanitation has used as-needed employees to perform necessary work. The recent establishment of the list for the RCTOs will allow Sanitation to fill a significant number of vacancies before the end of the fiscal year.

Sanitation will continue to prioritize the filling of operational positions, but requests that support positions will be given additional emphasis in FY 2014-15 so the proper support can be provided to operations. A lesson learned from the past few years is that when lists are allowed to expire due to hiring freezes, it can take a significant amount of time to establish the lists and for the hiring process to catch up with the lost time. For lists with a long lead-time for establishment, it is recommended that the process to establish a list begin one year prior to the expiration of the list, particularly for a large class with a constant need, such as RCTOs. In other cases, it is beneficial to offer exams on a continuous basis, which is now occurring for the Wastewater Collection Workers classification.

We believe that the Managed Hiring Committee blanket approval process can be expanded to include more of the support classifications (financial, administrative, information systems, and safety compliance).

Thank you in advance for your continued support of LA Sanitation. If you have any questions or

LA Sanitation
FY 2014-15 Proposed Budget
2 of 2

would like to discuss any of these items further, please feel free to contact myself at (213) 485-2210 or Lisa B. Mowery, the Bureau's Acting Chief Financial Officer at (213) 485-2374.

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Rick Cole, Deputy Mayor, Mayor's Office
Doane Liu, Deputy Mayor, Mayor's Office
Greg Good, Dir. of Infrastructure Services, Mayor's Office
Kevin James, President, BPW
Barbara Romero, Commissioner, BPW
Gerry F. Miller, CLA
Miguel A. Santana, CAO
Erika Pulst, Office of the City Clerk
BOS Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 100

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **CITY PLANNING DEPARTMENT – METRICS**

During its consideration of the City Planning Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the caseload management metrics the Department utilizes to assign work and deploy staff. The Department's response is attached. Our Office is in agreement with the Department's response.

This memorandum is informational only. There is no fiscal impact.

MAS:JLK:02140101

Question No. 196

Attachment

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

RENEE DAKE WILSON

PRESIDENT

DANA M. PERLMAN

VICE-PRESIDENT

ROBERT L. AHN

DAVID H. J. AMBROZ

MARIA CABILDO

CAROLINE CHOE

RICHARD KATZ

JOHN W. MACK

MARTA SEGURA

JAMES K. WILLIAMS

COMMISSION EXECUTIVE ASSISTANT II

(213) 978-1300

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

EXECUTIVE OFFICES

MICHAEL J. LOGRANDE

DIRECTOR

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ALAN BELL, AICP

DEPUTY DIRECTOR

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LISA M. WEBBER, AICP

DEPUTY DIRECTOR

(213) 978-1274

JAN ZATORSKI

DEPUTY DIRECTOR

(213) 978-1273

FAX: (213) 978-1275

INFORMATION

www.planning.lacity.org

May 6, 2014

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

**CITY PLANNING REPORT BACK REGARDING METRICS AND STAFF
DEPLOYMENT (BUDGET IMPACT NO. 196)**

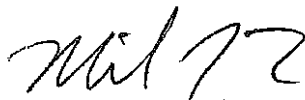
In its discussion of the Department of City Planning's 2014-15 budget on May 1, 2014, the Budget and Finance Committee requested a report back on new cases being filed with the Department and the deployment of staff to address these new cases. In evaluating the Department's case processing metrics (see attached exhibit), staffing is generally aligned by function and geography to respond to current market demands. Based on the Mayor's budget package, additional staff will be allocated to create a Valley Expedited Processing Unit to be to enhance customer service and manage the increasing volume of entitlement applications received in the North and South Valley Area Planning Commission (APC) areas. In addition, the Department will divide the Metro Neighborhood Projects Section to create a new West-South Neighborhood Projects Section with a focus on case processing in the West Los Angeles, Coastal, South Los Angeles and Harbor areas.

As shown on the attached exhibit, approximately half (50%) of all new cases that are filed with the Department are located in either the Central APC (28%) or the West Los Angeles APC (22%) areas. The North and South Valley APC areas currently account for nearly one out of every three new cases (31%) that are filed with the Department, at 11% and 20%, respectively. These four geographic areas account for over 80% of all entitlement cases being filed with the Department.

There are two variables that the Department takes into consideration when assigning staff to manage the overall case processing workload. The first is the type of cases that are filed (subdivision of land, conditional use for alcohol sales, expedited processing

requests, etc.) and the second is the geographic areas that are generating the highest volume of cases (Valley, West Los Angeles, Downtown Los Angeles, etc.). Generally, the case load and the staffing assigned to specific sections of the Department are aligned. For example, as shown on the attached exhibit, the Subdivision Section has 14% of the case processing staff managing 14% of the cases that have been filed this fiscal year. Similarly, the Office of Zoning Administration currently accounts for 33% of the case processing staff and is processing 37% of the cases submitted in the past ten months. Currently, the Valley Neighborhood Projects Section has approximately 10% of all case processing staff in the Department and is managing 10% of the total number of cases filed in the past ten months.

Sincerely,



Michael J. LoGrande
Director of Planning

Attachment

cc: Sharon Tso, CLA
Jason Killeen, CAO

Generation of Cases and Staff Deployment July 1, 2013 - April 30, 2014

Filed Cases July 1, 2013 - April 30, 2014

	Commission	Director	Environmental	Subdivision	Zoning Administrator	Total
Central APC	45	76	158	71	262	612
East APC	5	36	73	44	86	244
Harbor APC	4	1	9	1	18	33
North Valley APC	18	45	53	41	82	240
South APC	21	25	35	5	58	140
South Valley APC	26	135	90	63	145	459
West APC	30	95	117	80	175	498
Total	148	415	535	306	821	2228

Completed Cases July 1, 2013 - April 30, 2014

	Commission	Director	Environmental	Subdivision	Zoning Administrator	Total
Central APC	15	65	116	34	230	461
East APC	2	22	48	22	46	140
Harbor APC	2	0	6	3	18	29
North Valley APC	11	42	36	23	55	167
South APC	2	16	27	5	45	98
South Valley APC	10	118	84	46	80	338
West APC	9	70	81	57	111	328
Total	52	336	368	190	586	1532

Position Allocations FY 2013/2014

	Metro PID	Valley PID	Subdivision	OZA	Expediting	Major Projects	Total
Chief Zoning Admin	0	0	0	1	0	0	1
Associate Zoning Admin	0	0	0	5	2	1	8
Sr City Planner	1	1	1	2	1	0	6
City Planner	7	2	4	5	3	6	20
City Planning Assoc.	8	3	5	9	9	10	36
Planning Assistant	5	2	1	3	0	0	6
Total	21	8	11	25	15	17	76

Filed Cases July 1, 2013 - April 30, 2014

	Commission	Director	Environmental	Subdivision	Zoning Administrator	Total
Central APC	2.0%	3.4%	7.1%	3.2%	11.8%	27.5%
East APC	0.2%	1.6%	3.3%	2.0%	3.9%	11.0%
Harbor APC	0.2%	0.0%	0.4%	0.0%	0.8%	1.5%
North Valley APC	0.8%	2.1%	2.4%	1.8%	3.7%	10.8%
South APC	0.9%	1.1%	1.8%	0.3%	2.4%	6.3%
South Valley APC	1.2%	6.1%	4.0%	2.8%	6.5%	20.6%
West APC	1.3%	4.3%	5.3%	3.8%	7.9%	22.4%
Total	6.7%	19.6%	24.0%	13.7%	36.9%	100.0%

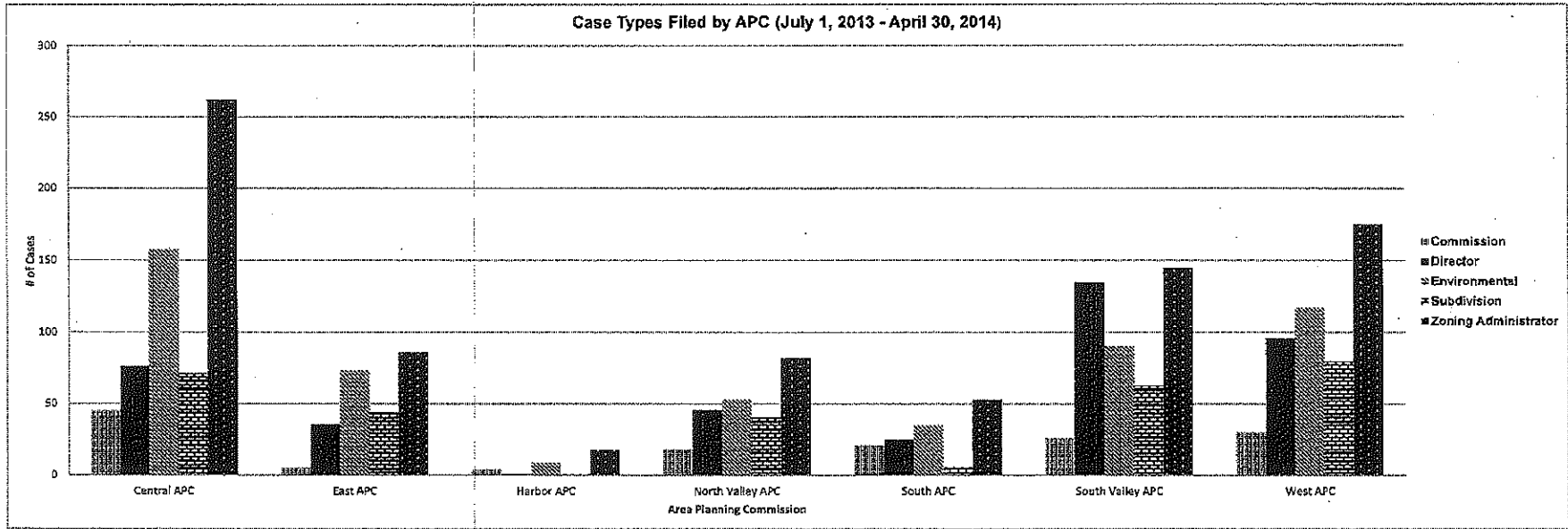
Completed Cases July 1, 2013 - April 30, 2014

	Commission	Director	Environmental	Subdivision	Zoning Administrator	Total
Central APC	1.0%	4.2%	7.6%	2.2%	15.0%	30.1%
East APC	0.1%	1.4%	3.1%	1.4%	3.0%	9.1%
Harbor APC	0.1%	0.0%	0.4%	0.2%	1.2%	1.9%
North Valley APC	0.7%	2.7%	2.3%	1.5%	3.6%	10.9%
South APC	0.1%	1.2%	1.8%	0.3%	3.0%	6.4%
South Valley APC	0.7%	7.8%	3.5%	3.0%	5.2%	20.2%
West APC	0.8%	4.6%	5.3%	3.7%	7.2%	21.4%
Total	3.4%	21.9%	24.0%	12.4%	38.3%	100.0%

Position Allocations FY 2013/2014

	Metro PID	Valley PID	Subdivision	OZA	Expediting	Major Projects	Total
Chief Zoning Admin	0.0%	0.0%	0.0%	1.3%	0.0%	0.0%	1.3%
Associate Zoning Admin	0.0%	0.0%	0.0%	6.6%	2.6%	1.3%	10.5%
Sr City Planner	1.3%	1.3%	1.3%	2.6%	1.3%	0.0%	6.6%
City Planner	9.2%	2.6%	5.3%	6.6%	3.9%	7.9%	26.3%
City Planning Assoc.	10.5%	3.9%	6.6%	11.6%	11.8%	13.2%	47.4%
Planning Assistant	6.6%	2.6%	1.3%	3.9%	0.0%	0.0%	7.9%
Total	27.6%	10.5%	14.5%	32.9%	19.7%	22.4%	100.0%

Case Types Filed by APC (July 1, 2013 - April 30, 2014)



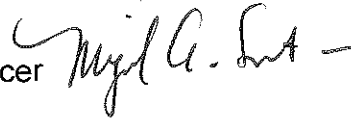
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 101

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **MAINTENANCE FUNDING FOR NEIGHBORHOOD CITY HALLS – CHICAGO BUILDING AND EAGLE ROCK**

During consideration of the Department of General Services (GSD) Proposed Budget for 2014-15, the Committee requested a report back on the resources needed for maintenance for neighborhood City Halls, including Chicago Building and Eagle Rock City Halls.

For 2014-15, GSD requested \$130,240 for building maintenance and \$31,903 for custodial services for the Chicago Building. Due to budgetary constraints funding was not provided in the GSD budget. GSD should absorb the costs for 2014-15 and report during the financial status reports if it is unable to do so.

A budget request was not submitted for the Eagle Rock City Hall. GSD reports it recently estimated that there are \$186,000 in pending maintenance costs for the building. There are two options for covering these costs: GSD could evaluate the items to determine whether they could be funded through one of the citywide deferred maintenance programs in the Capital Improvement Expenditure Program; or the project could be covered through the citywide maintenance line item. We will work with GSD to get this work done during 2014-15.

FISCAL IMPACT STATEMENT

No change is recommended to the Mayor's Proposed Budget. Consequently, there is no anticipated impact on the General Fund. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:jlw/dp:05140082

Question No. 103

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 102

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CITY PLANNING DEPARTMENT – PLAN IMPLEMENTATION CASE PROCESSING**

During its consideration of the City Planning Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on how the five continuing positions allocated under the Plan Implementation Case Processing budget package, City Planning Blue Book No. 30, and the five new positions allocated under the Neighborhood Projects budget package, City Planning Blue Book No. 35, will be assigned work and deployed. The Department's response is attached. Our Office is in agreement with the Department's response.

This memorandum is informational only. There is no fiscal impact.

MAS:JLK:02140102

Question No.197

Attachment

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

RENEE DAKE WILSON
PRESIDENT
DANA M. PERLMAN
VICE-PRESIDENT
ROBERT L. AHN
DAVID H. J. AMBROZ
MARIA CABILDO
CAROLINE CHOE
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CITY OF LOS ANGELES
CALIFORNIA



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INFORMATION
www.planning.lacity.org

May 6, 2014

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

**CITY PLANNING REPORT BACK ON PLAN IMPLEMENTATION CASE
PROCESSING STAFFING (BUDGET IMPACT NO. 197)**

In its discussion of the Department of City Planning's 2014-15 budget on May 1, 2014, the Budget and Finance Committee requested a report back on how the additional staff under Plan Implementation Case Processing program will be allocated and whether their deployment will be tied to areas with a higher concentration of proposed development. In summary, the request for an additional Senior City Planner, two Planning Assistants, one Senior Clerk Typist and one Management Analyst II would facilitate the Department's ability to restructure the Plan Implementation Division to create a new, dedicated West-South Neighborhood Projects Section. Although this new Section will include the West Los Angeles, Coastal, South Los Angeles and Harbor areas, the increasing development activity occurring in the West Los Angeles and Coastal areas (including Venice and Westwood) will be a major focus for this Section. This new section would process the majority of the Director-level and Commission cases and clearances, implementing the 31 overlays in these geographic areas.

Background

Currently, the Metro Neighborhood Projects Section within the Plan Implementation Division of the Department of City Planning is responsible for Director and Commission cases in 21 Community Plan Areas covering more than 230 square miles (147,584 acres) in a diverse array of Los Angeles communities – from Hollywood and Eagle Rock to Venice and San Pedro. This encompasses all communities within five of the seven Area Planning Commission (APC) boundaries including the Central LA, West LA, East LA, South LA and Harbor APC boundaries. By comparison, the Valley Neighborhood Projects Section, geographically based in the Marvin

Braude Building in Van Nuys, handles all Director and Commission cases and clearances for only the North Valley and South Valley APC areas.

In the Metro Neighborhood Projects Section, one Senior City Planner oversees the work of 20 planners across all Metro Neighborhood communities. The attached exhibit provides the number of applications received by case type (Director, Commission, Environmental, Subdivision and Zoning Administrator) during the current fiscal year by APC. The data shows that the West Los Angeles and Central Los Angeles APC areas have the highest number of cases with 498 and 612 cases, respectively, submitted over a 10-month period of time. For this reason, it is appropriate that the existing Metro Neighborhood Projects Section be divided into two Sections for more focused attention at the management level for these two high development activity areas.

For cases heard by one of the Area Planning Commissions or City Planning Commission (CPC), project planners in the Metro Neighborhood Projects Section are generally assigned the following types of entitlements requests:

- Zone Change / Height District Change
- General Plan Amendments
- Conditional Use - Commission cases
- Zoning Administrator actions that are ancillary to Commission cases, such as Conditional Uses (alcohol) and Variances
- Transfer of Floor Area
- Waiver of Parking Spaces
- Specific Plan Exceptions
- Appeals
- Off-menu Density Bonus
- Public Benefit Projects

In addition, planners in the Metro Neighborhood Projects Section review compliance with overlays on behalf of the Director through the following types of cases: Design Review Board; Community Design Overlay (CDO) Plan Approval; Project Permits/Project Permit Adjustments/Project Permit Modifications; Director Interpretations; and Plan Approvals. These unique "overlays" establish special requirements and allowances for development and construction, each with provisions tailored to address the differing needs of the neighborhoods. The overlays currently managed by the Metro Section are listed below by geographic area.

Central Los Angeles:

1. Cornfield Arroyo Seco Specific Plan
2. Hollywoodland Specific Plan
3. Park Mile Specific Plan & Design Review Board
4. Broadway Community Design Overlay
5. Central City West Specific Plan
6. Greater Downtown Housing Incentive Area
7. Bunker Hill Specific Plan
8. Alameda District Specific Plan
9. Miracle Mile Community Design Overlay
10. West Wilshire Blvd. Community Design Overlay
11. Larchmont Village Q Conditions
12. Oaks D Limitations

13. Hollywood Signage Supplemental Use District
14. Melrose Q Conditions
15. Vermont-Western Station Neighborhood Area Plan (SNAP)
16. Downtown Design Guidelines
17. LA Sports & Entertainment District (SED)
18. Little Tokyo Community Design Overlay
19. Figueroa-Olympic Sign District

East Los Angeles:

1. Mount Washington/Glassell Park Specific Plan
2. Colorado Blvd. Specific Plan/Design Review Board
3. Colorado Blvd. Parking Credit Program
4. Northeast Hillside Ordinance/[Q]
5. Avenue 57 Transit Oriented District/[Q]
6. Atwater Village Pedestrian Oriented District
7. Atwater Village Parking Program
8. Cypress Park, Glassell Park Community Design Overlay/[Q]
9. Echo Park Community Design Overlay/[Q]
10. Fletcher Square Community Design Overlay/[Q]
11. Lincoln Heights Community Design Overlay/[Q]

South Los Angeles:

1. Crenshaw Boulevard Specific Plan/Design Review Board
2. University of Southern California Specific Plan
3. South Los Angeles Design Clearances [Q]
4. Southeast Los Angeles Design Clearances [Q]

West Los Angeles:

1. Pacific Palisades Specific Plan & Design Review Board
2. West Wilshire Blvd. Community Design Overlay
3. North Westwood Village Specific Plan
4. Westwood Village Specific Plan
5. Wilshire-Westwood Scenic Corridor Specific Plan
6. Westwood Community Multi-Family Specific Plan
7. Westwood Design Review Board
8. Westwood Blvd. Pedestrian Oriented District
9. Century City North Specific Plan
10. Century City South Specific Plan
11. Sepulveda Corridor Specific Plan
12. West Pico Blvd. Community Design Overlay
13. Westwood/Pico Neighborhood Oriented District
14. Glencoe-Maxella Specific Plan
15. Lincoln Blvd. Community Design Overlay

Coastal Areas:

1. San Vicente Specific Plan
2. San Vicente Design Review Board
3. Playa Vista Specific Plan
4. Oxford Triangle Specific Plan

5. Venice Coastal Specific Plan
6. Downtown Westchester Community Design Overlay
7. Loyola Village Community Design Overlay
8. Loyola Marymount University Specific Plan
9. El Segundo Dunes Specific Plan
10. Coastal Bluffs Specific Plan

Harbor Area:

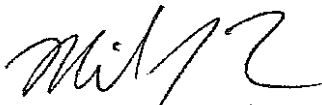
1. Downtown San Pedro Community Design Overlay
2. Ponte Vista Specific Plan

The five additional staff for a new Neighborhood Projects Section will focus on the West Los Angeles, Coastal, South Los Angeles and Harbor areas given the increasing volume of Director and Commission cases as shown on the attached exhibit, the large number of specific plans and overlays which require special consideration (as listed above), and to work through a number of sensitive issues relating to density bonus cases and coastal zone permits. Creating a new West-South Neighborhood Projects Section with a new dedicated Senior City Planner will facilitate the Department's ability to reorganize the Neighborhood Projects program – moving select City Planners, City Planning Associates and Planning Assistants from the Metro Section to the West-South Section and supplementing this new Section with two new Planning Assistants and a dedicated Senior Clerk Typist for administrative support. The West-South Section will conduct development review in 13 Community Plan Areas and implement 31 overlays, with a focus on both Coastal Act and Mello Act compliance. One Management Analyst II position along with \$100,000 of contractual services was recommended to assist in the review of applicant-prepared financial documents, including development agreements for major projects and pro forma analysis included as part of off-menu density bonus requests before the CPC.

With the creation of a West-South Section of Neighborhood Projects, the Metro Section will continue to process cases in the Central (Downtown LA, Wilshire, Hollywood) and East Los Angeles APC areas. The West-South Section will support the West LA, South LA and Harbor APC areas. This will create greater efficiency division-wide, relieve the current backlog in the Metro Section, provide a more balanced structure for staff supervision and project management, and improve the quality and level of attention for project review.

For additional questions regarding this budget request, please contact me or Lisa Webber, Deputy Director of Planning, at (213) 978-1274.

Sincerely,



Michael J. LoGrande
Director of Planning

Attachment

cc: Sharon Tso, CLA
Jason Killeen, CAO

Generation of Cases and Staff Deployment July 1, 2013 - April 30, 2014

Filed Cases July 1, 2013 - April 30, 2014

	Commission	Director	Environmental	Subdivision	Zoning Administrator	Total
Central APC	45	78	158	71	262	612
East APC	5	36	73	44	85	244
Harbor APC	4	1	9	1	18	33
North Valley APC	18	46	53	41	62	240
South APC	21	25	35	6	53	140
South Valley APC	28	135	90	63	145	459
West APC	30	96	117	80	175	498
Total	149	415	535	306	821	2228

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Total	52	336	368	190	686	1532

Position Allocations FY 2013/2014

	Metro PID	Valley PID	Subdivision	OZA	Expediting	Major Projects	Total
Chief Zoning Admin	0	0	0	1	0	0	1
Associate Zoning Admin	0	0	0	5	2	1	8
Sr City Planner	1	1	1	2	1	0	5
City Planner	7	2	4	6	3	6	20
City Planning Assoc.	8	3	5	8	9	10	36
Planning Assistant	5	2	1	3	0	0	6
Total	21	8	11	25	15	17	76

Filed Cases July 1, 2013 - April 30, 2014

	Commission	Director	Environmental	Subdivision	Zoning Administrator	Total
Central APC	2.0%	3.4%	7.1%	3.2%	11.8%	27.5%
East APC	0.2%	1.6%	3.3%	2.0%	3.8%	11.0%
Harbor APC	0.2%	0.0%	0.4%	0.0%	0.8%	1.5%
North Valley APC	0.8%	2.1%	2.4%	1.8%	3.7%	10.8%
South APC	0.9%	1.1%	1.6%	0.3%	2.4%	6.3%
South Valley APC	1.2%	6.1%	4.0%	2.8%	6.5%	20.6%
West APC	1.3%	4.3%	5.3%	3.6%	7.9%	22.4%
Total	6.7%	18.6%	24.0%	13.7%	36.9%	100.0%

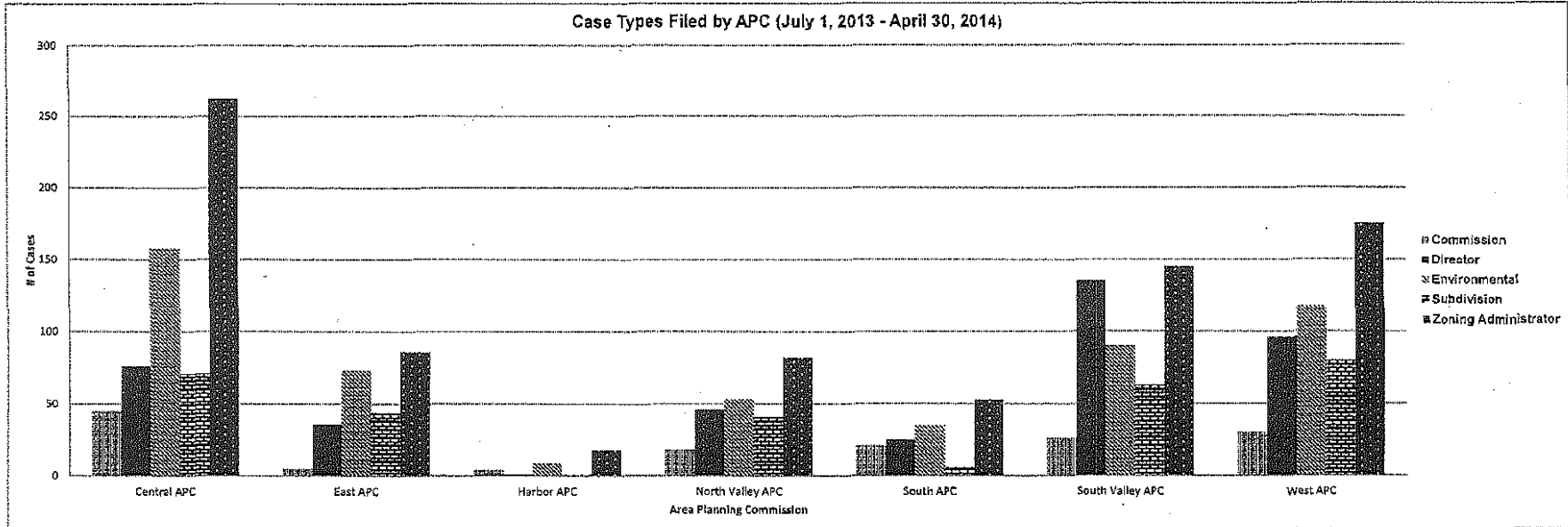
Completed Cases July 1, 2013 - April 30, 2014

	Commission	Director	Environmental	Subdivision	Zoning Administrator	Total
Central APC	1.0%	4.2%	7.6%	2.2%	15.0%	30.1%
East APC	0.1%	1.4%	3.1%	1.4%	3.0%	9.1%
Harbor APC	0.1%	0.0%	0.4%	0.2%	1.2%	1.9%
North Valley APC	0.7%	2.7%	2.3%	1.5%	3.6%	10.9%
South APC	0.1%	1.2%	1.8%	0.3%	3.0%	6.4%
South Valley APC	0.7%	7.3%	3.5%	3.0%	5.2%	20.2%
West APC	0.6%	4.8%	5.3%	3.7%	7.2%	21.4%
Total	3.4%	21.8%	24.0%	12.4%	38.3%	100.0%

Position Allocations FY 2013/2014

	Metro PID	Valley PID	Subdivision	OZA	Expediting	Major Projects	Total
Chief Zoning Admin	0.0%	0.0%	0.0%	1.3%	0.0%	0.0%	1.3%
Associate Zoning Admin	0.0%	0.0%	0.0%	8.6%	2.6%	1.3%	10.9%
Sr City Planner	1.3%	1.3%	1.3%	2.6%	1.3%	0.0%	6.8%
City Planner	9.2%	2.6%	5.3%	6.6%	3.9%	7.9%	25.3%
City Planning Assoc.	10.6%	3.9%	5.6%	11.8%	11.8%	13.2%	47.4%
Planning Assistant	6.6%	2.6%	1.3%	3.9%	0.0%	0.0%	7.9%
Total	27.6%	10.6%	14.6%	32.9%	19.7%	22.4%	100.0%

Case Types Filed by APC (July 1, 2013 - April 30, 2014)



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 103

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **FIRE DEPARTMENT – IMPLEMENTATION OF LAFD RECALL/BOUNCE PROGRAM FOR FIREFIGHTERS**

During its consideration of the Fire Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the Firefighter Recall Program/BOUNCE, and if the City can immediately implement the Program. The Department's response is attached.

This memorandum is informational only. There is no fiscal impact.

MAS:MCD:04140107

Question No. 220

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

May 6, 2014

TO: Miguel A. Santana, City Administrative Officer
City Administrative Office

FROM: James G. Featherstone, Interim Fire Chief
Los Angeles Fire Department



SUBJECT: BUDGET MEMO NO. 220 – RECALLING LAFD SWORN RETIRED
MEMBERS TO ACTIVE DUTY

The Budget and Finance Committee requested a report back on how to immediately recall LAFD sworn retired members to active duty to fill field vacancies.

Charter Section 1410(b) Recall to Active Duty enables the Fire Chief to recall retired members to active duty under the following conditions:

- The retired member separated from the Fire Department through a Service Retirement and consents to be recalled;
- The member may be recalled only to a vacant position in the rank held at the effective date of his/her original retirement;
- The period of recall is not to exceed 90 days in any calendar year;
- The recall shall be a privilege only and the Fire Chief may terminate the member's service at any time.

The Office of the City Attorney has advised that a "day" for determining the 90-day period in a calendar year is based on department work schedules. Therefore, a firefighter recalled to a field assignment on a platoon duty schedule can work up to 90 24-hour days in a calendar year, or the equivalent of a continuous field platoon duty schedule of approximately 10 months.

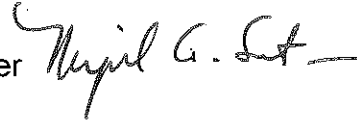
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 104

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



**Subject: CITY PLANNING DEPARTMENT – CITY PLANNING CASE PROCESSING
SPECIAL REVENUE FUND SUPPORT FOR CITY ATTORNEY STAFF AT
AREA PLANNING COMMISSIONS**

During its consideration of the City Planning Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on \$304,768 in funding provided by the City Planning Case Planning Special Revenue Fund (Case Processing Fund) to the City Attorney's Office to partially fund three Deputy City Attorney IIs to support the City's seven Area Planning Commissions (APC). The Department's response is attached.

The funding provided to the City Attorney's Office to support the APC will not negatively impact the Case Processing Fund nor prevent the Department from filling vacancies. Prior to the recession, these activities were captured by the City's Cost Allocation Plan (CAP) rate. The Case Processing Fund can be used to support entitlement case processing related functions. Since projected APC attorney workload will support these functions, it is an appropriate use of these funds. The City Planning Department's 2014-15 Proposed Budget includes an appropriation of \$300,000 for a new comprehensive fee study. The new study will include an analysis of the specific fees within the Case Processing Fund which may appropriately be used to directly fund the City Attorney's costs for the services to be performed by the APC attorneys and will include those costs when constructing those fees. Since these costs are no longer captured by the CAP rate it is an appropriate time to switch to direct funding for these positions to ensure that these positions continue to be funded on an on-going basis without impacting the City's General Fund.

FISCAL IMPACT STATEMENT

Should Special Funding be removed from the City Attorney's 2014-15 Proposed Budget, additional General Fund revenue and offsetting appropriations will need to be identified to fund these positions.

MAS:JLK:02140100

Question No. 193

Attachment

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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CITY OF LOS ANGELES
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DEPUTY DIRECTOR
(213) 978-1273

FAX: (213) 978-1275

INFORMATION
www.planning.lacity.org

May 6, 2014

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

**CITY PLANNING DEPARTMENT REPORT BACK REGARDING AREA PLANNING
COMMISSION LEGAL SUPPORT (BUDGET IMPACT NO. 193)**

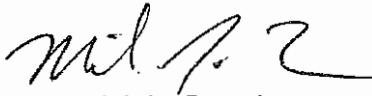
In its discussion of the Department of City Planning's 2014-15 budget on May 1, 2014, the Budget and Finance Committee requested a report back on the funding sources for legal support to the seven Area Planning Commissions and other possible funding options. The Mayor's Proposed Budget recommended three (3) Deputy City Attorney II positions be funded by the Planning Case Processing Fund (90%) and Building and Safety Building Permit Enterprise Fund (10%).

As stated in our earlier budget response, the Department has concerns about relying on the Planning Case Processing Fund to pay directly for these services. The Case Processing Fund was established based on a comprehensive fee study. This study by an outside consultant included general City overhead rates in its calculations for a broad array of services including, but not limited to, general building expenses, payroll, and legal support. However, it did not calculate the direct cost of service for City Attorneys. As such, using these fees for services outside their initial purposes is questionable.

FY 2014-15 Budget Report Back
Budget Impact No. 193
Page: 2

It is our contention that legal support is a General Fund expense for the benefit of the entire City in managing its risk. While we fully support legal resources for the Area Planning Commissions, using the Case Processing Fund reduces the department's ability to address caseloads and shorten cycle times. Funding City Attorneys from this source means Planning will not be able to hire new planners dedicated to case processing.

Sincerely,



Michael J. LoGrande
Director of Planning

cc: Michael N. Feuer, City Attorney
Sharon Tso, CLA
Jason Killeen, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 105

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **AGING – REPORT BACK ON THE IMPACTS TO OTHER MULTI-PURPOSE CENTERS BY FUNDING THE CISNEROS MULTI-PURPOSE CENTER**

During consideration of the 2014-15 Proposed Budget for the Department of Aging (Aging), the Committee requested the Office of the City Administrative Officer (CAO) to report back on the impacts to other multi-purpose centers if the Cisneros Multi-purpose Center (mini-MPC) were to be funded. The Committee also requested information on the remaining services that were cut and the number of positions that may be eliminated as a result of the reduction in the amount of \$192,000 in the Budget for General City Purposes (GCP). Finally, the CAO was requested to report on the level of funding necessary to restore positions and services, including Senior multi-purpose centers funded through CDBG grants.

MINI-MULTIPURPOSE CENTER

Funding a mini-Multipurpose Center at the Sandra Cisneros Learning Academy should have no direct fiscal impact on existing Multipurpose Centers. MPC service providers and sites are already funded through the Older Americans Act and Older Californians Act grants.

The Department submitted a budget request for funding through GCP in the amount of \$450,000 for the operation of the mini-MPC, which would serve the Echo Park Community. It is important to note that the Hollywood Area is served by an existing MPC, provided through the St. Barnabas Senior Center. Funding this request through GCP would require a General Fund appropriation of \$450,000.

GCP REDUCTIONS

Aging reports that the proposed reduction of \$192,000 in GCP funding, which was used to offset FY13-14 sequestration cuts, would result in the following:

- Providing information, assistance, and follow-up activities, totaling 10,527 units of service
- 528 units of access assistance to seniors and caregivers
- 928 units of support services to seniors and caregivers would also result from the reduction

The value of these services is approximately \$95,000 in GCP funding. The remaining \$97,000 funds program monitoring and service agency oversight that would have been otherwise reduced. If the funding is not continued, there will be no impact on Department staffing.

UNFUNDED MPCs

In the 40th Program Year of the Housing and Community Development Consolidated Plan (ConPlan) through the Community Development Block Grant (CDBG), Aging received a total of \$1,537,345, for administrative costs and public service programs.

CDBG provides funding for 12 of 15 Multipurpose Centers. Three Aging Service Areas (ASAs) are not funded by CDBG: Westside ASA, West Wilshire ASA, and the Eastside ASA. In part, two service providers within these ASAs are not eligible for CDBG funding for failing to becoming CBDO certified, as stated in the Department's letter to this Committee, dated May 5, 2014.

To continue providing services through these three ASAs, a General Fund appropriation of \$225,000 will be required.

FISCAL IMPACT STATEMENT

A General Fund appropriation of \$867,000 will be required to provide funding for the mini-MPC, restore GCP funding cuts, and provide funding for MPCs that are not eligible to receive funding through the CDBG. In the event funding is available, the CAO recommends the funding of these programs.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 106

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer


Subject: **ADDITIONAL DISTRICT OFFICE STAFF IN WEST LOS ANGELES**

Your Committee requested a report back from this Office relative to the deployment of one new Senior Transportation Engineer and one Transportation Engineering Associate to the West Los Angeles District Office as requested in the Department's Letter to the Budget and Finance Committee. Funding this request would provide additional field and supervisory support in the West Los Angeles Office.

Currently, there are two Senior Transportation Engineers responsible for supervising three District Offices each. Should one additional Senior Transportation Engineer be added, the workload would be divided evenly and each Senior Transportation Engineer would be responsible for two District Offices. The Transportation Engineering Associate II will provide additional support for Active Transportation projects, Great Streets and Operations.

Qty	Position	Class Code	Direct Cost	Indirect Cost	Total Cost
1	Sr Transp Engineer	9262	129,453	48,545	177,998
1	Transp Engineering Associate II	7280-2	89,530	37,342	126,872
			218,983	85,887	304,870

There are currently four staff assigned to the West Los Angeles Office, excluding supervisory support.

- One Transportation Engineer Associate III
- Two Transportation Engineer Associate II
- One Senior Clerk Typist

FISCAL IMPACT:


The General Fund impact for these two new positions is a total cost of \$304,870 for both direct and indirect costs. Should an appropriation be made for this purpose, additional General Fund revenue or an offsetting appropriation will need to be identified.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 107

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **BUREAU OF STREET SERVICES – REPORT BACK ON SIDWALK REPAIR STRATEGIES TO MAXIMIZE REPAIR**

During consideration of the Bureau of Street Services' 2014-15 Proposed Budget, the Committee asked the Bureau to report back on how best to use funding in the Unappropriated Balance to maximize sidewalk repair. Attached is the Bureau's response.

The Bureau proposes the following funding combination:

1. Sidewalk Removal and Replacement by City forces (\$12 million);
2. 50/50 Program by City forces (\$4 million);
3. Sidewalk Grinding by City forces (\$3 million); and,
4. Saw-cutting or diamond cutting by contractor (\$1 million).

This differs somewhat from a joint report prepared earlier this Fiscal Year (Council File 13-0600-S109) by this Office and the Bureaus of Street Services, Engineering, and Contract Administration relative to the a Limited Sidewalk Repair Plan for use of the \$10 million set aside in the 2013-14 Adopted Budget for the Unappropriated Balance (UB). The Limited Sidewalk Repair Plan report recommended that construction be performed by private contractors and that funding be allocated equally among the following three different priorities:

1. Locations where past claims and lawsuits have been filed in high pedestrian use areas, such as transit corridors, as well as adjacent to City facilities;
2. Locations along iconic streets City-wide integrating various City services to promote economic development in retail areas with heave pedestrian traffic; and,
3. A 50/50 program allocated equally among the 15 Council Offices (or their option to target priority locations).

On April 25, 2014, the Council approved a substitute motion relative to the C.F. 13-0600-S109, which approved moving forward on repairing sidewalks adjacent to City facilities through the use of private contractors and City forces. These sidewalk repairs can be made while the policy and plan for the repair of sidewalks adjacent to privately owned property is considered.

Many issues relative to the City's sidewalks remain unresolved. It is recommended that the attached memorandum from the Bureau be considered for information only and that the majority of funding remain in the Unappropriated Balance until a strategic Citywide policy and program for sidewalk repair is developed, which will take into account the potential settlement of ongoing litigation relative to sidewalk accessibility and the Americans with Disabilities Act (ADA) regulations. A portion of the funding could be transferred to department budgets to continue repairing sidewalks adjacent to City facilities in 2014-15. However, it is recommended that the Council consider this after completion of Budget deliberations. This will allow sufficient time to identify potential costs and details to support potential transfers.

This memorandum is for information only. There is no fiscal impact.

MAS:SMS:06140123c

Question No .291

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Budget and Finance Committee

FROM: Nazario Saucedo, Director
Bureau of Street Services

**SUBJECT: 2014-15 BUDGET MEMO – QUESTION NO. 291
UNAPPROPRIATED BALANCE FUNDING FOR SIDEWALK REPAIR**

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back on how best to use funding in the Unappropriated Balance (UB) to maximize sidewalk repair (not prioritization of locations, but category of repairs or types of repairs).

The Fiscal Year 2014-15 budget proposal sets aside \$20 million in the UB for sidewalk repair, with a priority on locations involving sidewalk trip and fall claims. The BSS is designated to implement the work.

The BSS has not been staffed nor funded for sidewalk repair, reconstruction, or grinding work for more than five years but still has the in-house expertise and experience to implement a multi-strategy program. The following funding combination is proposed along with the estimated additional staffing needs for each type of work:

Sidewalk Reconstruction (Remove and Replace) - \$12 million

In addition to the cited priority on claim locations, consideration can also be given to locations that are immediately adjacent to City facilities and locations along iconic streets integrating other various City services to help promote economic development in retail areas with heavy pedestrian traffic. The average all-inclusive direct cost can be estimated at \$20 per square foot or \$500,000+ per mile.

Estimated staffing requirement:

- Construction: 80-90 positions (10 crews)
- Tree Support (trimming, root pruning, removals): 18 positions (3 crews)
- Technical and Administrative support staff - 5 positions

50/50 program - \$4 million (theoretically up to \$8 million of actual sidewalk reconstruction work done)

The previous program ran for four years and was based on a first come, first served basis in residential areas only. The structure for a new program requires further discussion.

Estimated staffing requirement:

- Construction: 55-60 positions (5 crews)
- Tree Support: 12-15 positions (2 crews)
- Additional Support (inspections, estimating/contracts, administrative): 5-8 positions

Sidewalk Grinding - \$3 million

Sidewalk grinding is an effective technique to mitigate trip and fall hazards for sidewalk offsets up to 3/4-inch. The average direct cost is estimated to be \$50-100 per location. New equipment will need to be purchased.

Estimated staffing requirement (15-18 crews):

- 20-24 regular positions
- 12-16 Hiring Hall authorities

"Saw-cutting" or "Diamond Cutting" (by contractor) - \$1 million

This option is proprietary and typically is not feasible to be done by City forces. A project has not been implemented in the City to date, at least one that has been approved by the Department of Public Works. There is no permit available but a pilot project for this option is currently in development that will be sponsored by a Business Improvement District. Approval is expected to be obtained via a report to the Board of Public Works, with the level of inspection and oversight still to be determined. The average cost for this option can be expected to be similar to grinding plus 15%-20% additional for administrative and technical oversight.

Estimated staffing requirement:


- 3-4 Full-Time Equivalents between the Bureaus of Engineering, Street Services, and Contract Administration

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 108

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **BOARD OF PUBLIC WORKS – REALIGNMENT OF GENERAL CITY PURPOSE FUNDING TO OFFSET REDUCTIONS TO GRAFFITI ABATEMENT FUNDING**

Attached is a memorandum from the Board of Public Works dated May 6, 2014, addressing the Committee's request for additional information regarding the realignment of General City Purposes (GCP) funds to offset reductions in graffiti abatement funding. In the Board's response to Question No. 267 (CAO Budget Memo No. 65), the Board provides additional funding options to offset reductions to graffiti abatement funding.

This report is informational and no action is required.

MAS:WKP:06140129

Question No. 273

Attachment

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR

BOARD OF PUBLIC WORKS MEMBERS

KEVIN JAMES
PRESIDENT

MONICA RODRIGUEZ
VICE PRESIDENT

MATT SZABO
PRESIDENT PRO TEMPORE

MICHAEL R. DAVIS
COMMISSIONER

BARBARA ROMERO
COMMISSIONER

OFFICE OF THE BOARD OF PUBLIC WORKS

200 NORTH SPRING STREET
ROOM 361, CITY HALL
LOS ANGELES, CA 90012
(213) 978-0261
(213) 978-0278 Fax

ARLEEN P. TAYLOR
EXECUTIVE OFFICER

<http://www.bpw.lacity.org>

May 6, 2014

Honorable Councilmember Paul Krekorian, Chair
Budget and Finance Committee
Los Angeles City Council

c/o Erika Pulst
City Clerk's Office, City Hall, Room 395
Los Angeles, CA 90012

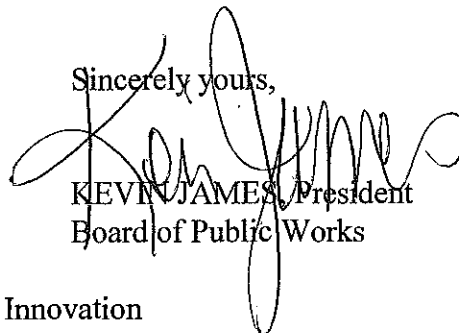
RE: MAYOR'S PROPOSED BUDGET FY 2014-15 – BOARD OF PUBLIC WORKS – REPORT BACK – QUESTION 273

Dear Councilmember Krekorian:

Under General City Purposes (GDP), the Budget and Finance Committee requested a report back on options to realign funding to offset the reduction in graffiti abatement. During the hearings, the Committee inquired whether some of the funds Sanitation contributes to LA Shares could be used for graffiti abatement instead. The Bureau of Sanitation's response is that the funding source may not be used for graffiti abatement. Other options to offset the reduction of graffiti abatement funding are addressed in the Board of Public Works' Report Back to Question 267.

For further information, contact me at 213-978-0251 or our Budget Coordinator, Teri Schmidt, at 213-978-0256.

Sincerely yours,



KEVIN JAMES, President
Board of Public Works

Cc: Rick Cole, Deputy Mayor for Budget and Innovation
Miguel Santana, City Administrative Officer
Ana Mae Yutan, CAO Analyst
Elyse Matson, CAO Analyst



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 109

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CITY PLANNING DEPARTMENT – SPECIAL FUND FEE STUDY**

During its consideration of the City Planning Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the status of the Department's development fees. The Department's response is attached.

The City Planning Department's 2014-15 Proposed Budget includes an appropriation of \$300,000 for a new comprehensive fee study. The new study will include an analysis of the specific fees within each of the Department's special funds which includes the fees charged to support Area Planning Commission activities.

This memorandum is informational only. There is no fiscal impact.

MAS:JLK:02140099

Question No. 9

Attachment

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

RENEE DAKE WILSON
PRESIDENT
DANA M. PERLMAN
VICE-PRESIDENT

ROBERT L. AHN
DAVID H. J. AMBROZ
MARIA CABILDO
CAROLINE CHOE
RICHARD KATZ
JOHN W. MACK
MARTA SEGURA

JAMES K. WILLIAMS
COMMISSION EXECUTIVE ASSISTANT II
(213) 978-1300

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

EXECUTIVE OFFICES

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JAN ZATORSKI
DEPUTY DIRECTOR
(213) 978-1273

FAX: (213) 978-1275

INFORMATION
www.planning.lacity.org

May 6, 2014

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

**CITY PLANNING REPORT BACK REGARDING FEES FOR AREA PLANNING
COMMISSION ZONES (BUDGET IMPACT NO. 9)**

Exhibit H of the Mayor's Proposed Budget (page 33) instructs the Planning Department, with the assistance of the City Administrative Office and the City Attorney, to conduct a fee study to obtain full cost recovery for the provision of entitlement services. As part of the fee analysis, Planning will work with the City Attorney to review all available options to increase or charge different fees within legal parameters. The new fee study can explore the issue of varying the Planning Department's fee schedule based on Area Planning Commission boundaries.

Sincerely,

Michael J. LoGrande
Director of Planning

cc: Sharon Tso, CLA
Jason Killeen, CAO

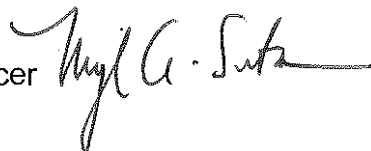
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 110

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FINANCE – PCI DATA SECURITY COMPLIANCE**

The Office of Finance (Department) was asked to report back on the cost of complying with version 3.0 of the Payment Card Industry Data Security Standard (PCI DSS) guidelines to prevent credit card fraud and identity theft. The 3.0 guidelines were released in November 2013. The City must comply by January 1, 2015. Failure to comply could result in the credit card industry prohibiting the City from accepting credit cards. It also increases the risk of a data breach, which would require the City to complete a costly forensic audit and expose the City to litigation from the impacted credit card users.

Through Wells Fargo, the City's contracted bank, the Department worked with Trustwave, a Wells Fargo subcontractor, to comply with PCI DSS 2.0. The Department met with Trustwave to do an initial review of the City's current policies and procedures. Based on the review, the Department indicates that a comprehensive gap analysis of the City, including the proprietary departments is needed. This analysis is estimated to cost \$600,000, of which the Department estimates \$230,000 can be reimbursed by special funds. However, reimbursements have not been discussed with the impacted departments and it is too early to determine what expenses will be attributed directly to special fund activities.

Depending on Trustwave's findings, there may be additional expenses to comply with PCI DSS 3.0 by January 1, 2015. Those costs are unknown at this time.

The Department requests 1) authority to execute an agreement with Trustwave to complete the gap analysis; 2) a \$600,000 appropriation to their Contractual Services account to fund the contact; and 3) that special funded and proprietary departments reimburse the General Fund for their portion of the analysis.

RECOMMENDATION

That the Office of Finance work with this Office and the Information Technology Agency to develop a plan to bring the City into compliance with Payment Card Industry Data Security Standard 3.0. This Office will work with the Office of Finance to fund the plan in 2014-15.

FISCAL IMPACT

The General Fund impact of the Office of Finance's request for Contractual Services funding for gap analysis to comply with Payment Card Industry Data Security Standard 3.0 is \$600,000. Should an appropriation be made for this analysis, an offsetting General Fund appropriation and/or additional General Fund revenues will need to be identified.

*MAS:ECM:01140063
Question No.21*

ANTOINETTE CHRISTOVALE
DIRECTOR OF FINANCE
CITY TREASURER

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

OFFICE OF FINANCE
200 N. SPRING ST.
ROOM 101 - CITY HALL
LOS ANGELES, CA 90012

(213) 978-1774

May 6, 2014

Honorable Members of the Budget & Finance Committee
c/o Office of the City Clerk
City Hall, Room 395
Los Angeles, California 90012

Attention: Erika Pulst, Legislative Assistant

RE: PAYMENT CARD INDUSTRY DATA SECURITY COMPLIANCE COSTS

Dear Honorable Members:

During consideration of the FY 2014-15 Proposed Budget, your Committee requested that the Office of Finance/City Treasurer (Finance) report on the costs associated with credit card security requirements. The City collects over \$700 million in credit card payments annually. These collections cover a wide spectrum - from utility bills, permit, licenses, recreational/library fees, citations, parking, taxes, ambulance billings, and other services.

The Payment Card Industry Council mandates compliance with PCI Data Security Standard (PCI DSS) and for businesses and organizations that accept and/or process credit cards to have appropriate security measures. The PCI 3.0 guidelines were released in November 2013 to allow for compliance by January 1, 2015. Credit card data is high-risk, confidential information that is protected by state and federal laws and PCI 3.0 is designed to mitigate and prevent cardholder fraud and identity theft whether the payments are handled face-to-face, online, over the phone or through outsourced solutions and services. PCI oversight is coordinated by Finance; however, it is a shared responsibility of every department throughout the City. The City currently uses Trustwave for vulnerability scans of departments' networks and portals to comply with PCI 2.0 requirements. PCI validation services provided by Trustwave were established through the City's Wells Fargo banking contract.

In light of recent breaches at major retailers and government agencies, and the January 1, 2015 implementation of PCI DSS 3.0, Finance requested a scoping review of the City's card payment environment. From February 24 through 26, 2014, Trustwave and Finance visited fourteen departments to initially determine the scope of services needed. Trustwave's proposed Compliance Validation and Risk Assessment Services will review all aspects of the City's card transaction process and outline the remediation activities necessary to achieve PCI DSS compliance. Trustwave will review the function performed by each department within the card payment environment and identify high-risk areas that affect PCI DSS compliance. This includes a review of business functions, current functionality and requirements, as well as present and future business initiatives. In addition, the analysis will cover communications security, policies and procedures, administrative practices, back-end business functions, operating system security, network protection devices, system monitoring and logging, network safeguards, physical security, and disaster recovery.

Honorable Members of the Budget & Finance Committee
May 6, 2014
Page Two

The project cost is approximately \$600,000. Eight of the departments included in the review are special funded and should be responsible for their direct Gap Analysis costs. It is expected that \$230,000 can be funded by various special funds, leaving the remaining amount of \$370,000 to be funded by the General Fund.

Due to the limited time frame to comply with the PCI 3.0 standard, it is not feasible to issue a Request for Proposal (RFP) for the additional services needed. Trustwave is one of the premier providers of PCI compliance services. Since the City is an existing client, it is recommended that a separate contract be executed with Trustwave to provide the validation services.


Finance has discussed this agreement with the General Manager of the Information Technology Agency (ITA) and the Office of the City Administrative Officer, Risk Manager who concur with the critical importance of meeting this compliance requirement to protect the City and to mitigate the risk of security breaches and credit card fraud.

Therefore it is recommended that the Council:

1. Approve an appropriation of \$600,000 to Finance, Contractual Services Account 3040; and
2. Authorize the Director of Finance/City Treasurer to execute a Compliance Validations Services Agreement with Trustwave in an amount not to exceed \$600,000; and
3. Direct special funded departments, including but not limited to, the following departments: Building and Safety, Library, Water and Power, Housing, Transportation, Recreation and Parks, Public Works, and Los Angeles World Airports, to reimburse the General Fund for their respective Gap Analysis costs.

Please contact Saul Romo, Administrative Division Head at (213) 978-1757 if there are any questions.

Sincerely,


Antoinette Christovale, CPA
Director of Finance/City Treasurer

c: Rick Cole, Deputy Mayor of Budget and Innovation, Office of the Mayor
Zara Bukirin, Deputy Budget Director, Mayor's Office
Miguel Santana, City Administrative Officer
Steve Reneker, General Manager, Information Technology Agency

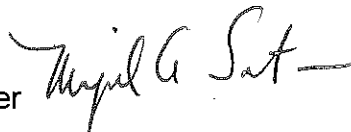
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 111

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **GENERAL SERVICES – SERVICE IMPACT ON THE DELETION OF VACANT POSITIONS, INCLUDING HEAVY DUTY EQUIPMENT MECHANICS**

During consideration of the 2014-15 budget for the Department of General Services (GSD), your Committee requested GSD to report back on the service impact on the deletion of vacant positions, specifically Heavy Duty Equipment Mechanics. GSD reports that the deletion of these mechanics will impact the ability to maintain vehicles for the Bureau of Street Services and the Department of Transportation. GSD requests the restoration of the three Heavy Duty Equipment Mechanic positions without funding. GSD's response is attached.

There is no fiscal impact as GSD will absorb the cost of these positions using salary savings. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:DP:05140077H

Question No. 112

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



ERIC GARCETTI
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 1, 2014

Honorable Paul Krekorian
Chair, Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Los Angeles, CA 90012

Attention: Erika Pulst, Legislative Assistant

**REQUEST FOR POSITION ADJUSTMENTS TO
FLEET SUPPORT – GSD 2014-15 PROPOSED BUDGET**

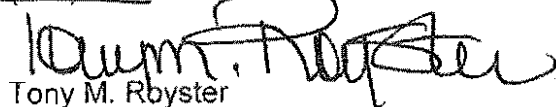
The Department of General Services (GSD) is requesting the reinstatement of regular authority for three Heavy Duty Equipment Mechanics deleted under Blue Book Item #7. As the salaries associated with these positions have already been deleted, no additional reductions are necessary. GSD will absorb the cost of these positions using salary savings in 2014-15.

The three Heavy Duty Equipment Mechanics were newly approved in the 2013-14 budget to support the maintenance and repair of vehicles and equipment used by the Bureau of Street Services and Department of Transportation. GSD is currently in the process of filling these positions to improve the availability of the 110 pieces of specialized heavy duty equipment used in street resurfacing operations.

RECOMMENDATION:

1. Add regular authority for the following positions to GSD: three Heavy Duty Equipment Mechanics (Class Code 3743).

For additional information, please contact Valerie Melloff, Assistant General Manager, at (213) 928-9586.


Tony M. Royster
General Manager

cc: Budget and Finance Committee;
Councilmember Mitchell Englander
Councilmember Paul Koretz
Councilmember Bob Blumenfield
Councilmember Mike Bonin
Rick Cole, Deputy Mayor
Miguel Santana, City Administrative Officer



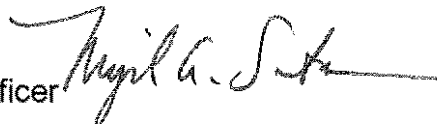
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 112

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF SANITATION – OPERATION HEALTHY STREET FUNDING FOR THE VENICE AREA**

Your Committee requested this Office and the Bureau of Sanitation (Bureau) to report back on using a portion of the \$5.0 million provided in the Unappropriated Balance (UB) for Citywide Expansion of the Healthy Streets Program to address the public health and safety issues in the Venice area. It should be noted that the \$5.0 million provided in the UB is for Citywide cleanup services to address homeless encampments, alleyway cleanings, and illegal dumping. Although this line item is called "Healthy Streets – Citywide", it should not be confused with the \$3.0 million provided in the General City Purposes (GCP) Budget for the City's Operation Healthy Streets (OHS) Program to address the unsanitary conditions in the downtown Skid Row area.

In response to a Los Angeles County Department of Health Notice of Violation issued on May 21, 2012, the City mobilized resources to address the unsanitary conditions in the downtown Skid Row area. The Bureau and the Los Angeles Homeless Services Authority (LAHSA) provided comprehensive cleanings, health and safety inspections, trash receptacle services, collection and storage of items in the public right-of-ways, increased accessibility to toilets and showers, and notification and outreach to residents in the area. This initiative came to be known as OHS and the 2013-14 Budget provides \$1.51 million in the UB to support the costs of this program. The 2014-15 Proposed Budget provides \$3.0 million in the GCP Budget to continue and expand this program in the downtown Skid Row area but does not provide funding to establish a similar program in the Venice area.

At this time, it is difficult to estimate the level of funding required to establish a similar OHS program in the Venice area as these costs will depend on the level, frequency, and types of services required to address the conditions in that area. The Bureau would first be required to deploy environmental inspectors to that area to assess the conditions. On any given day, the health and safety issues identified by the inspectors could fluctuate and different types and levels of response services would be required to address those issues.

One of the most significant challenges in establishing the downtown Skid Row OHS program was identifying a storage facility for items collected during the cleanings. The Bureau will require the assistance of the Council Office to locate and identify a storage facility for the abandoned belongings that are removed during cleanings. Such a facility, which may be difficult to site, needs to be located before cleanup activities can begin. As a point of reference, the 2014-15 estimated cost of the storage facility services for the downtown Skid Row OHS Program is \$994,000 (or 27 percent of the total OHS Program costs).

If the Council elected to support the establishment of a similar program in the Venice area, the Council may provide funds in the GCP Budget under a new line item "Operation Healthy Streets – Venice" to distinguish it from the \$3.0 million for the downtown Skid Row area. However, because the OHS work is not an eligible expense for the Bureau's special funds, the General Fund would be required to fund this program.

FISCAL IMPACT STATEMENT

If the Council elected to include funds in the General City Purposes Budget to establish an Operation Healthy Streets Program in the Venice area, a corresponding reduction to another General Fund appropriation or increase of General Fund revenues would be required.

MAS:WKP:06140110

Question No. 488

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 113

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **BUREAU OF STREET SERVICES – REPORT BACK ON THE COST TO PURCHASE A TREE STUMP GRINDER**

During consideration of the Bureau of Street Services' 2014-15 Proposed Budget, the Committee asked the Bureau to report back on the cost of purchasing another tree stump grinding machine. Attached is the Bureau's response.

The cost to purchase a tree stump grinder is \$28,000. However, the Bureau has a complement of tree stump grinding machines but does not have sufficient staff or a designated crew to operate this equipment on a regular basis. In order to operate this equipment on a regular basis staff would have to be reassigned from emergency tree operations or added to the Bureau. The Bureau included a Menu of Service Enhancements as an attachment to their Budget Request that included two options related to tree stump removal. The cost of these options are as follows:

Option One - Silver Level

One dedicated stump crew to remove 1,200 stumps per year

<u>Quantity</u>	<u>Class Title</u>	<u>Class Code</u>	<u>Salary</u>
1	Light Equipment Operator	3523	\$ 63,561
1	Tree Surgeon Assistant	3151	\$ 53,401
2		Total Cost	<u>\$ 116,962</u>
		Total Related Cost	<u>\$ 57,260</u>
		Grand Total	<u>\$ 174,222</u>

Option Two - Gold Level

Two dedicated crews for the removal of 1,800 stumps and new tree planting

<u>Quantity</u>	<u>Class Title</u>	<u>Class Code</u>	<u>Salary</u>
2	Light Equipment Operator	3523	\$ 127,122
2	Tree Surgeon Assistant	3151	\$ 106,802
4		Total Direct Cost	<u>\$ 233,924</u>
		Total Related Cost	<u>\$ 114,519</u>
		Grand Total	<u>\$ 348,443</u>

FISCAL IMPACT STATEMENT

Funding Option One – Silver Level will cost \$174,222 (including related costs) for one crew dedicated to stump removal. Funding Option Two – Gold Level will cost \$348,443 (including related costs) for two crews dedicated to stump removal new tree planting. Should an appropriation be made for either of these options, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:SMS:06140125c

Question No .321

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Budget and Finance Committee

FROM: Nazario Saucedo, Director
Bureau of Street Services

SUBJECT: 2014-15 BUDGET MEMO – QUESTION NO. 321
COST OF PURCHASING A TREE STUMP GRINDING MACHINE

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back on the cost of purchasing another tree stump grinding machine.

The cost of purchasing another tree stump cutter is approximately \$28,000. At this time, the BSS Urban Forestry Division (UFD) has a complement of tree stump grinding machines but it does not have the staff, or a designated crew, to operate them on a regular basis. If UFD were to re-adjust and start removing tree stumps on a regular basis, it would have to pull staff from emergency tree operations. The BSS submitted a budget enhancement package for Fiscal Year (FY) 2014-15, which would have afforded UFD an opportunity to have a tree stump removal crew working full time on this task, but the package was not funded.

NS:RO:JFC:AN:vpv

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 114

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer


Subject: **POLICE – JAIL STAFFING**

During consideration of the 2014-15 Proposed Budget, the Committee requested a report on the difference in costs between using Detention Officers and Police Officers to staff Los Angeles Police Department jails.

The annual starting salary for a Police Officer in the Los Angeles Police Department (LAPD) is currently \$49,924. The starting salary for a Detention Officer is \$49,548 per year. These rates are for direct salary costs only. When factoring in the related costs for health and retirement benefits associated with each position using the 2014-15 Proposed Budget Add/Delete Rates (page 133 of the 2014-15 Supporting Information for the Budget and Finance Committee), the annual costs for each position are as follows:

Position	Annual Salary	Retirement (Percentage)	Retirement (Dollars)	Health	Total Annual Cost
Police Officer	\$49,924	47.94%	\$23,934	\$13,660	\$87,518
Detention Officer	\$49,548	19.63%	\$9,726	\$12,220	\$71,494

Note: The Retirement Percentage for Detention Officers represents Tier 2 pension costs for new civilians hired by the City of Los Angeles effective July 1, 2013.

Based on a query from the City's payroll system on May 5, 2014, there are 87 Police Officers assigned to Jail Division with an average annual salary of \$65,814, and 241 Detention Officers with an average annual salary of \$66,273. When factoring in the related costs for health and retirement benefits for these positions, the annual costs for each position are as follows:

Position	Annual Salary	Retirement (Percentage)	Retirement (Dollars)	Health	Total Annual Cost
Police Officer	\$65,814	47.94%	\$31,551	\$13,660	\$111,025
Detention Officer	\$66,273	28.06%	\$18,596	\$12,220	\$97,089

The LAPD's Civilian Hiring Plan for Fiscal Year 2014-15 currently includes 15 Detention Officer (DO) positions to allow the LAPD to hire DOs to attrition. The following table shows the costs if the Department were to hire 87 additional DOs in 2014-15 to replace the 87

Police Officers assigned to the jails. As indicated in the table below, this assumes hiring approximately 22 DOs each quarter. The cost to hire 87 DOs is approximately \$3.9 million.

Hiring 87 Detention Officers in 2014-15

No. of DOs Hired	Months of Salary Funding	Salary Costs	Retirement (Percentage) Tier 2	Retirement (Dollars)	Health	Total Cost
22	12	\$49,548	19.63%	\$9,726	\$12,220	\$1,572,870
22	9	\$37,161	19.63%	\$7,295	\$9,165	\$1,179,653
22	6	\$24,774	19.63%	\$4,863	\$6,110	\$786,435
21	3	\$12,387	19.63%	\$2,432	\$3,055	\$375,344
87						\$3,914,303

FISCAL IMPACT STATEMENT

The General Fund impact of replacing 87 Police Officers assigned to the LAPD jails with 87 Detention Officer positions in Fiscal Year 2014-15 is \$3,914,303 (\$2,712,753 in direct costs and \$1,201,550 in indirect costs). This is an additional cost to the General Fund unless the Council chooses to reduce funding to hire Police Officers by this amount, or recognize additional General Fund revenue or offsetting appropriations.

MAS:MHA/AS:04140120

Question No. 426

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 115

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF TRANSPORTATION – STAFFING AT THE WESTERN DISTRICT OFFICE**

Your Committee requested the Department of Transportation to report back on staffing at the Western District office. Specifically, requesting to know if two engineers can handle the hundreds of constituent requests that are received at this office. In addition, your Committee requested the CAO's Office to report back on the budgetary impact of authorizing one Senior Transportation Engineer and one Transportation Engineering Associate II in the West LA District office as identified in the Department's letter to the Budget and Finance Committee. The CAO report back is included in Budget Memo 106. The Department responded to both questions in the attached document.

This memorandum is information only. There is no fiscal impact.

MAS:BPS/IR:06140099

Question No. 165/181

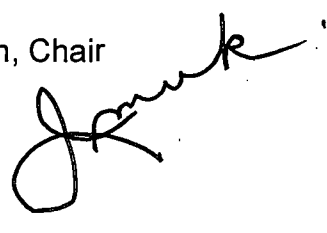
Attachment

BI

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 5, 2014

To: Budget & Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Jon Kirk Mukri, General Manager
Department of Transportation 

Subject: **REPORT BACK - FY 2015 PROPOSED BUDGET - QUESTION NOS. 165 and 181**

QUESTIONS

Number 165: Report back on the Western District office. Will the Department have a minimum of at least two engineers to address the hundreds of constituent requests? Can two engineers handle all requests?

Number 181: Report back on Senior Transportation Engineer in the West L. A. District Office and other positions in the West L. A. District Office identified in the Department's letter.

BACKGROUND

The Department of Transportation and its over 1300 professional public servants are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget.

While the Department has generated hundreds of millions of dollars in total revenues and increase service efficiencies, reinvestment in people, technology, and equipment has been deferred or eliminated. Department staffing has been reduced over 30 percent since 2007. Meanwhile, the Department and its staff have directly contributed over \$1.5 billion since 2007 to the City's General Fund.

While contributing to the City's financial health, the Department urges that the City reinvests funds into the Department. Investment in such areas as the ATSAC relocation, staff development and retention, increased funding for supplies and equipment used field personnel, and increased overtime funding for special events and the Metro/Expo Authority Work Program are all areas that require additional investment if funds become available.

RESPONSE

The Los Angeles Department of Transportation (LADOT) operates 6 engineering field offices located in different parts of the City. These offices provide liaison services to local neighborhoods on a wide variety of transportation-related issues. Office service areas are divided among geographic areas relative to Council Districts:

<u>Engineering Office</u>	<u>Service Areas</u>
Central	Council Districts 1, 9, 14
Hollywood-Wilshire	Council Districts 4, 10, 13
Southern	Council Districts 8, 15
Western	Council Districts 5, 11
East Valley	Council Districts 2, 4, 5, 6, 7
West Valley	Council Districts 3, 5, 6, 12

The field offices are responsible for a broad range of engineering tasks, such as traffic safety investigations, regulation compliance, field studies, detour plan reviews, technical reports, and authorizations of traffic signals, stop signs, crosswalks, warning signs, and other traffic control devices. Additionally, the staff reviews design plans for neighborhood projects initiated and managed by other engineering groups within the department and outside agencies.

Open Requests

The majority of the field office workload is generated by MyLADOT, the department's online service request system. The system is a web-based application that allows the public to submit and track service requests via the internet. The application can be accessed 24 hours a day from a desktop personal computer, smartphone or tablet computer. It also has a mapping feature that allows users to pinpoint the exact location where service is needed and see the locations of other service requests in their area.

Currently, there are more than 4,600 open requests on MyLADOT. The requests are categorized into primary issue types: maintenance, parking, pedestrian, plan review, safety, signs, speeding, or traffic signals. The amount of time required to effectively respond to a request depends on the active caseload of the engineer, complexity of the issue and amount of work required of other department groups or outside agencies that may need to be involved.

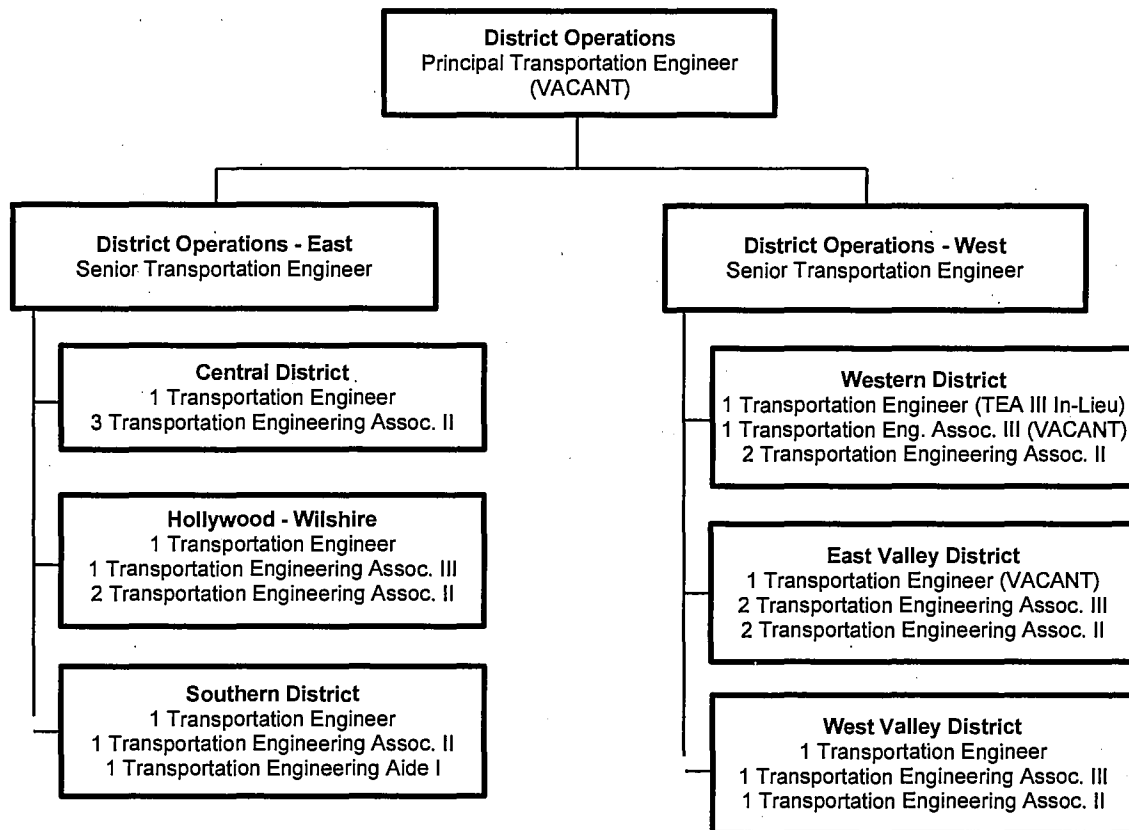
The Western field office only serves two Council Districts, yet accounts for nearly 1/3 of all open requests. The Valley field offices comprise another 1/3 of requests, whereas the remaining requests are within the Central, Hollywood-Wilshire and Southern areas. It should be noted that all field offices are managing an extensive backlog of requests and new requests are received daily.

As of May 4, 2014, there were 4,640 open requests among all Council Districts:

District	Open	District	Open	District	Open
1	89	6	243	11	806
2	415	7	232	12	341
3	321	8	64	13	344
4	458	9	92	14	184
5	695	10	252	15	104

Existing Staffing Levels

The following organization chart identifies the current engineering staffing levels at each field office:



Request for Additional Staff

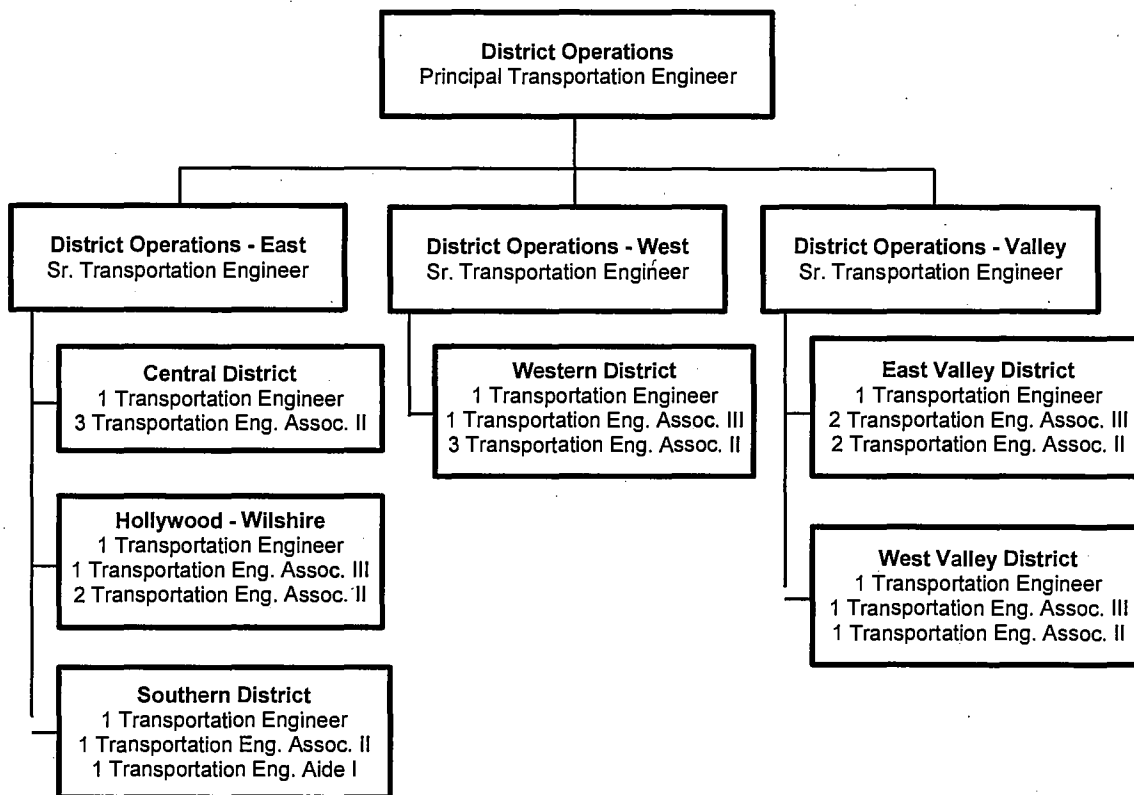
The Western and Valley field offices are the most heavily impacted by workload demands. The department requests budget approval to add position authorities for 1

Senior Transportation Engineer and 1 Transportation Engineering Associate II. Both positions will be assigned to the Western field office.

The Senior Transportation Engineer will enhance the management of the office, resolve the most complex and technical engineering issues, develop service enhancements, foster improved working relationships with the local community, and provide legal testimony and litigation support for the City Attorney as needed. This position also creates a third managerial position to better balance workloads among field offices. The existing Senior Transportation Engineer over District Operations – West will no longer have responsibilities for the Western field office and will be fully dedicated to the Valley, thereby enabling more time to address the service needs in that area.

The Transportation Engineering Associate II will contribute to the overall productivity of the Western field office by helping with current and future caseloads.

The following reflects the new organizational structure if all positions were filled:



SUMMARY

The 1300 professional public servants employed at the Department of Transportation are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget. The Department of

Transportation needs to provide for the necessary development of its staff and therefore resources are required in order to enable our staff to perform at the highest levels.

JKM:SH:sh

c: Miguel A. Santana, City Administrative Officer

MEMO NO. 116

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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 117

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CITY PLANNING DEPARTMENT – ZONING REVIEW PILOT PROGRAM**

During its consideration of the City Planning Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the Zoning Review Pilot Program, City Planning Blue Book No. 36, to clarify the intended process, procedures, and goals of the program, as well as how it affects applicants coming through the public counter with projects. The Department's response is attached.

The ten positions allocated are intended to carry out the Mayor and Council's instruction under the City's Development Services Reform Initiative (CF No. 13-0046). These positions will provide expanded zoning review and development case management services earlier in the building permit process to decrease the number of "late hits" experienced by applicants. This program will not negatively impact applicants coming through the public counters.

The Offices of the City Administrative Officer and the Chief Legislative Analyst will be providing additional report backs on this program, as well as, other Development Services Reform initiatives through quarterly report backs to the Planning and Land Use Management Committee. Our Offices are planning to release our next status update prior to June 30, 2014.

This memorandum is informational only. There is no fiscal impact.

MAS:JLK:02140105

Question No. 202

Attachment

**DEPARTMENT OF
CITY PLANNING**

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AND
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PRESIDENT
DANA M. PERLMAN
VICE-PRESIDENT

ROBERT L. AHN
DAVID H. J. AMBROZ
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**CITY OF LOS ANGELES
CALIFORNIA**



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INFORMATION
www.planning.lacity.org

May 6, 2014

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

**CITY PLANNING REPORT BACK REGARDING ZONING PILOT PROGRAM
(BUDGET IMPACT NO. 202)**

In its discussion of the Department of City Planning's 2014-15 budget on May 1, 2014, the Budget and Finance Committee, requested a report back on the Zoning Pilot Program to clarify the intended process, procedures, and goals of the program, as well as how it affects applicants coming through the public counter with projects.

The ten staff positions recommended are intended to carry out the City Council's instruction under Development Services Reform (CF No. 13-0046) as adopted on April 2, 2014, in order to initiate the process of transferring zoning compliance review from the Department of Building and Safety (DBS) to the Department of City Planning (DCP). In a report prepared by Matrix Consulting Group on February 10, 2014, and later submitted by the CAO/CLA on February 20, 2014, it was recommended that all zoning review functions of the City be transferred to the Department of City Planning in an effort to create a more integrated and seamless system that avoids late hits as well as provides improved customer service. The Office of the City Administrative Officer (CAO) will be assisting in the preparation of a Memorandum of Agreement to establish the division of authorities, roles, and responsibilities which will also result in a new ordinance to memorialize this shift in zoning authority to DCP in the Los Angeles Municipal Code. This transfer of zoning authority is also highlighted in a Mayor's press release on February 18, 2014, in which Mayor Garcetti directs the Department of City Planning to provide expanded zoning review functions and oversee development case management services to give clear input early in the building permit process.

In this initial step of the program, DCP staff will be shadowing DBS staff and analyzing the early stages of the zoning review process through the certificate of occupancy or permit issuance. The

analysis will include looking at existing workflows, workload, current resource allocation, as well as best practices in other cities. This will allow DCP to tailor a transition plan to best implement a transfer of these zoning functions from DBS to DCP. Staff will also be looking at training and staffing strategies to not only train existing staff but to hire and train new staff. A fee study will be necessary to assess the cost of implementing this transition plan and funding the appropriate training, staffing, and space needs. This program will commence once the positions have been filled. The goal is to develop an efficient implementation plan that streamlines the zoning review process while minimizing any impact on the development review process during the transition.

At this initial phase, it is not anticipated that this program will have any negative impact on applicants coming through the public counter with projects.

Sincerely,



Michael J. LoGrande
Director of Planning

cc: Sharon Tso, CLA
Jason Killeen, CAO

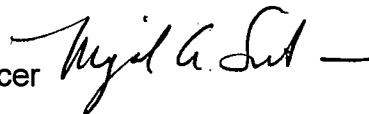
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 118

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FIRE DEPARTMENT – AMBULANCE AUGMENTATION PLAN**

During its consideration of the Fire Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on funding the Ambulance Augmentation Plan for six months instead of the two months currently budgeted; and when statistical data and metrics would be available to measure and justify the continuance of the Plan. The Department's response is attached.

FISCAL IMPACT STATEMENT

The General Fund impact of the Fire Department's request for four months of additional staffing of the 11 Basic Life Support Rescue Ambulances would be \$3.34 million, or an additional \$8.35 million if funded for the remaining ten months of the fiscal year. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:MCD:04140110

Question No. 226

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

May 7, 2014

TO: Miguel A. Santana, City Administrative Officer
City Administrative Officer

FROM: James G. Featherstone, Interim Fire Chief
Los Angeles Fire Department



SUBJECT: BUDGET MEMO NO. 226 – AMBULANCE AUGMENTATION PLAN

The Budget and Finance Committee requested a report back on providing at least six months funding to continue the Ambulance Augmentation Plan until an assessment of its effectiveness is conducted.

Before the end of FY 2013-14, the LAFD and CAO will have completed a Request for Proposals or Request for Qualifications for a consultant to complete a Standards of Coverage Study which would define and recommend the distribution and concentration of resources. The RFP/RFQ will include a requirement that the Study must be completed no later than six months after contract execution.

During the first quarter of FY 2014-15, FIRESTATLA staff will work with the Mayor's Office to compile and analyze data on response times, responses to EMS incidents and other Ambulance Augmentation metrics. The results of the data analysis of deploying additional BLS ambulances, along with the Standards of Coverage report which may include recommendations for a staffing reconfiguration, will be provided to the Mayor and City Council in determining the effectiveness of the Ambulance Augmentation Plan.

Staff resources for the Plan costs approximately \$835,000 per month. With \$1.67M included in the FY 2014-15 Proposed Budget, funding for an additional four months would amount to \$3.34M.

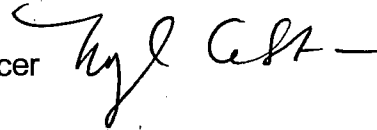
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 119

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **BUREAU OF CONTRACT ADMINISTRATION – REPORT BACK ON LOS ANGELES WORLD AIRPORTS’ (LAWA) CONSTRUCTION WORKLOAD AND STAFFING LEVELS**

During consideration of the Bureau of Contract Administration’s 2014-15 Proposed Budget, the Committee asked the Bureau to report back on whether the level of construction projects at LAWA justifies the reduction of positions and if positions could be authorized without funding in the event that workload increases. Attached is the Bureau’s response.

The cost to restore four Senior Construction Inspectors with funding is as follows:

<u>Quantity</u>	<u>Class Title</u>	<u>Class Code</u>	<u>Salary</u>
4	Sr. Construction Inspector	7294	\$ 385,365
4		Total Cost	\$ 385,365
		Total Related Cost	\$ 254,842
		Grand Total	\$ 640,207

The Bureau indicates that they believe they can meet Los Angeles World Airports’ workload needs with the staffing in the 2014-15 Proposed Budget. However, restoration of resolution authority for four Senior Construction Inspectors would allow the Bureau the flexibility to increase staffing if workload increases. If these positions are restored, it is recommended that they be restored without funding. Funding (General Fund) for these positions could be provided in a Financial Status Report upon justification that LAWA construction inspection workload has increased. All direct and related costs for these positions would be fully reimbursed by LAWA based on actual work order charges.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund should these positions be restored without funding.

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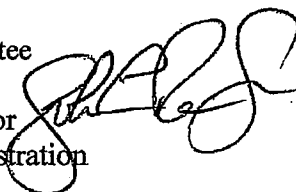
Question No .317

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Honorable Paul Krekorian
Budget and Finance Committee

FROM: John L. Reamer, Jr., Director 
Bureau of Contract Administration

SUBJECT: 2014-15 BUDGET MEMO - OUESTION NO. 317

The Bureau of Contract Administration (BCA) is responding to your Committee's request for information regarding the item below:

Question No.: 317

Does the level of construction projects at LAX justify the cutting of positions related to the review of construction projects? Can we keep the positions authorized but unfunded so we can quickly handle increase in LAX Modernization construction?

At the beginning of the FY 2014-15 budget process, the Bureau requested project information and levels of service from Los Angeles World Airports (LAWA). LAWA requested the use of 35 inspectors from the Bureau for FY 2014-15 to supplement their existing staff. We further refined the information received from LAWA and determined we could meet the estimated workload needs with 33 inspectors.

Although the Mayor's proposed budget would put our staffing level at 29 inspectors for LAWA, we believe we can still meet LAWA's needs. We would, however, support having the additional 4 positions reinstated with no funding. If the workload proceeds on schedule and the additional inspection positions need to be filled, we will request funding through a Financial Status Report.

If you have additional questions or concerns, please do not hesitate to call me at (213) 847-2688 or the Assistant Director, Walter Bradley at (213) 847-2323.

JLR:kso
2014-15 Budget Memo Response QNo. 317.doc
cc: Gerry Miller, Chief Legislative Analyst
Kevin James, Board of Public Works

MEMO NO. 120

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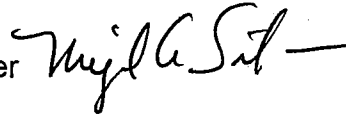
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 121

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CITY PLANNING DEPARTMENT – VENICE LOCAL COASTAL PROGRAM**

During its consideration of the City Planning Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on identifying grant and discretionary funds to immediately commence work on the Venice Local Coastal Program (LCP) and whether the budget can authorize an unfunded position of Project Manager within the Department in order to begin work on the Venice LCP. The Department's response is attached.

The Department has been awarded \$100,000 from a Coastal Commission Grant and will be applying for additional grant funding. The additional grant award is anticipated to be in the \$50,000 to \$250,000 range. The City's Grants Policy requires the approval of the Mayor and Council before a Department can formally accept a grant award. Our Office recommends the Department request the necessary resolution authority to support the grant activities when the Department requests approval to accept the grant award. Our Office is unable to identify the General Fund impact of authorizing a City Planner to support these activities as the current grant award of \$100,000 is insufficient to cover the fully burdened cost of \$167,521 for the requested position which consists of \$89,617 in salaries and \$77,904 in related costs.

FISCAL IMPACT STATEMENT

Authorizing resolution authority for a City Planner will create an unfunded General Fund obligation of, at least, \$67,521. Should additional grant funding not be identified during Fiscal Year 2014-15, additional General Fund revenue and offsetting appropriations will need to be identified to fund this position.

MAS:JLK:02140103

Question No. 199

Attachment

DEPARTMENT OF
CITY PLANNING
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LOS ANGELES, CA 90012-4801
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CITY PLANNING COMMISSION

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INFORMATION
www.planning.lacity.org

May 6, 2014

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

**BUDGET REPORT BACK REGARDING QUESTION NO. 199, VENICE LOCAL
COASTAL PROGRAM**

In its discussion of the Department of City Planning's 2014-15 budget, the Budget and Finance Committee on May 2, 2014 requested a report back on identifying grant and discretionary funds to immediately commence work on the Venice Local Coastal Program (LCP) and whether the budget can authorize an unfunded position of Project Manager within the Department in order to begin work on the Venice LCP.

The Department of City Planning (DCP) supports the authorization of an unfunded City Planner position to conduct this work.

Background

DCP has applied for and was awarded a Coastal Commission Grant in the amount of \$100,000 and has been invited to apply for additional grant funding in the upcoming fiscal year as part of the Coastal Commission's LCP Planning Assistance Grant Program (applications are due July 7, 2014). Maximum funding available through the grant program statewide is \$1 million; the anticipated award amount per grantee for the FY 14-15 program is a minimum of \$50,000 and a maximum of \$250,000.

With the initial award, DCP proposes to prepare a report to identify issues to be addressed in a future Venice Local Coastal Program. The grant would be used to do research to assess and identify issues—many of which require consultation and coordination with other relevant City departments—that would inform future preparation

of a Venice LCP and a corresponding implementation ordinance, as required by the California Coastal Act.

The preliminary issues identification report would identify any necessary updates to the existing Venice Specific Plan (land use plan) and necessary amendments to the implementing ordinance to meet various California Coastal Commission (CCC) requirements. The report would also identify issues and potential strategies related to sea-level rise and climate change, a new focus for the CCC and a desirable component of a certified LCP. The scope of work for this initial phase of the project includes limited public outreach to aid in the identification of issues and ongoing coordination with CCC to address previous impediments to successful adoption of an LCP for Venice. The final work product will be a report summarizing findings and next steps that will be presented to the City Council and Mayor.

Local Coastal Programs (LCPs) are basic planning tools used by local governments to guide development in the coastal zone, in partnership with the CCC. An LCP specifies appropriate location, type, and scale of new or changed uses of land and water. Each LCP includes a land use plan (such as the Venice Specific Plan) and measures to implement the plan (such as zoning ordinances). Prepared by local government, these programs govern decisions that determine the short- and long-term conservation and use of coastal resources. While each LCP reflects unique characteristics of individual local coastal communities, regional and statewide interests and concerns must also be addressed in conformity with Coastal Act goals and policies. Following adoption by the local jurisdiction, an LCP is submitted to the Coastal Commission for review for consistency with Coastal Act requirements.

Previous attempts to prepare a Venice LCP that is eligible for certification by CCC met with some regulatory barriers related to the required implementation ordinance. Feedback from CCC staff included concerns that the implementing ordinance (L.A.M.C. Section 12.20.2.1) did not adequately outline the process for public works/recreational and institutional projects.

The current CCC grant program (as yet not finalized) allows DCP to begin some of the preliminary background work that would lead up to the preparation of the Venice LCP, once additional funding and staffing are secured.

Sincerely,



Michael J. LoGrande
Director of Planning

cc: Sharon Tso, CLA
Jason Killeen, CAO

MEMO NO. 122

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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 123

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **POLICE – SWORN OVERTIME**

During consideration of the 2014-15 Proposed Budget, the Committee requested a report on the impact of the decreased overtime cap of 150 hours on sworn staffing in the Los Angeles Police Department (LAPD); the impacts on public safety of reducing the banked overtime (OT), either by sending officers home or by paying out the overtime in cash; where positions are assigned and the classifications; and the impacts of managing the OT. This Office was also requested to evaluate the feasibility of debt financing to eliminate the current compensated time off (CTO) bank. We will respond to that question under separate cover.

The current Memorandum of Understanding (MOU) between the City of Los Angeles and the Los Angeles Police Protective League (LAPPL) for the Police Officers, Lieutenant and Below bargaining unit limits the banking of overtime to 800 hours per officer. This high threshold has enabled the LAPD to save approximately \$80 million annually in overtime costs over the last several years. However, it has also led to officers accumulating large banks of time which will ultimately need to be paid out. Unless funds are allocated for this purpose – as \$15 million was allocated during Fiscal Year 2013-14 - the hours will be cashed out over the long term as each officer promotes to Captain or separates from LAPD service through resignation or retirement.

The MOU with the LAPPL expires on June 30, 2014, and the parties are currently involved in negotiations on a successor MOU. Unless negotiations yield a different agreement, the 800-hour overtime accumulation limit will sunset with the expiration of the current MOU and return to a maximum of 150 hours. The City will have the option of cashing out the hours between 150 and 800, converting the overtime banks to another time bank, or a combination of these two options. Given that the value of the 2.3 million banked hours is approximately \$116 million, the likelihood is that the majority of the banked hours will remain on the books for payout in the future. Although the overtime banks will reset at zero, the unavoidability of overtime in police work will result in officers accumulating 150 hours in the first half of the fiscal year and the LAPD being required to pay cash for all overtime worked beyond that point.

It is uncertain as to the specific impact that the reduction in the banked overtime limit will have on the deployment of officers in the coming fiscal year. The successor MOU and the overtime funding allocated to the LAPD will both greatly affect the decisions that will need to be made to ensure adequate deployment levels are achieved and maintained.

The LAPD has done an outstanding job of managing overtime over the last several years. As indicated on the attached chart, the amount of overtime hours worked has dropped from nearly 2 million in 2007 to 1.3 million in 2013. The corresponding reduction in paid overtime was from \$104 million in 2007 to \$20 million in 2013. And even though the limit on banked overtime is 800 hours per officer, fewer than 100 officers have banks in excess of 600 hours, and more than 3,000 officers have less than 100 hours in their overtime banks. The LAPD has been able to maintain the time banks at lower levels by requiring officers to take time off at an average of 478 Full-Time Equivalent (FTEs) per year. Although officers at all levels throughout the LAPD are regularly directed to take accrued overtime off, officers in the ranks of Detective and Police Officer assigned to geographic areas and specialized detective divisions are particularly impacted.

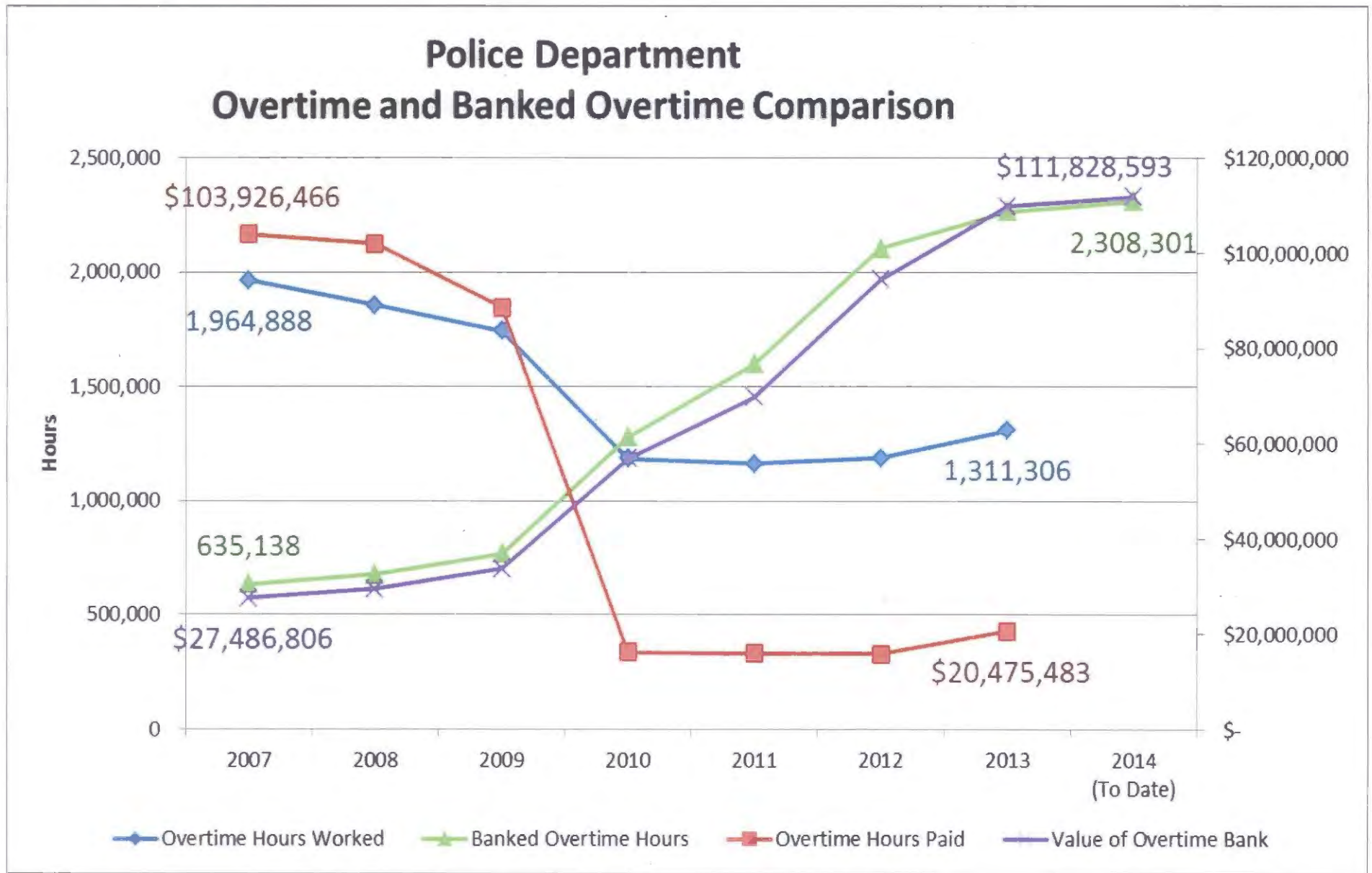
This memorandum is for informational purposes only. There is no fiscal impact.

Attachment

MAS:MHA/AS:04140121

Question Nos. 5 and 10

Police Overtime



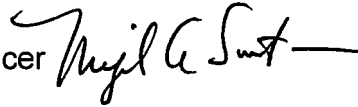
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 124

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

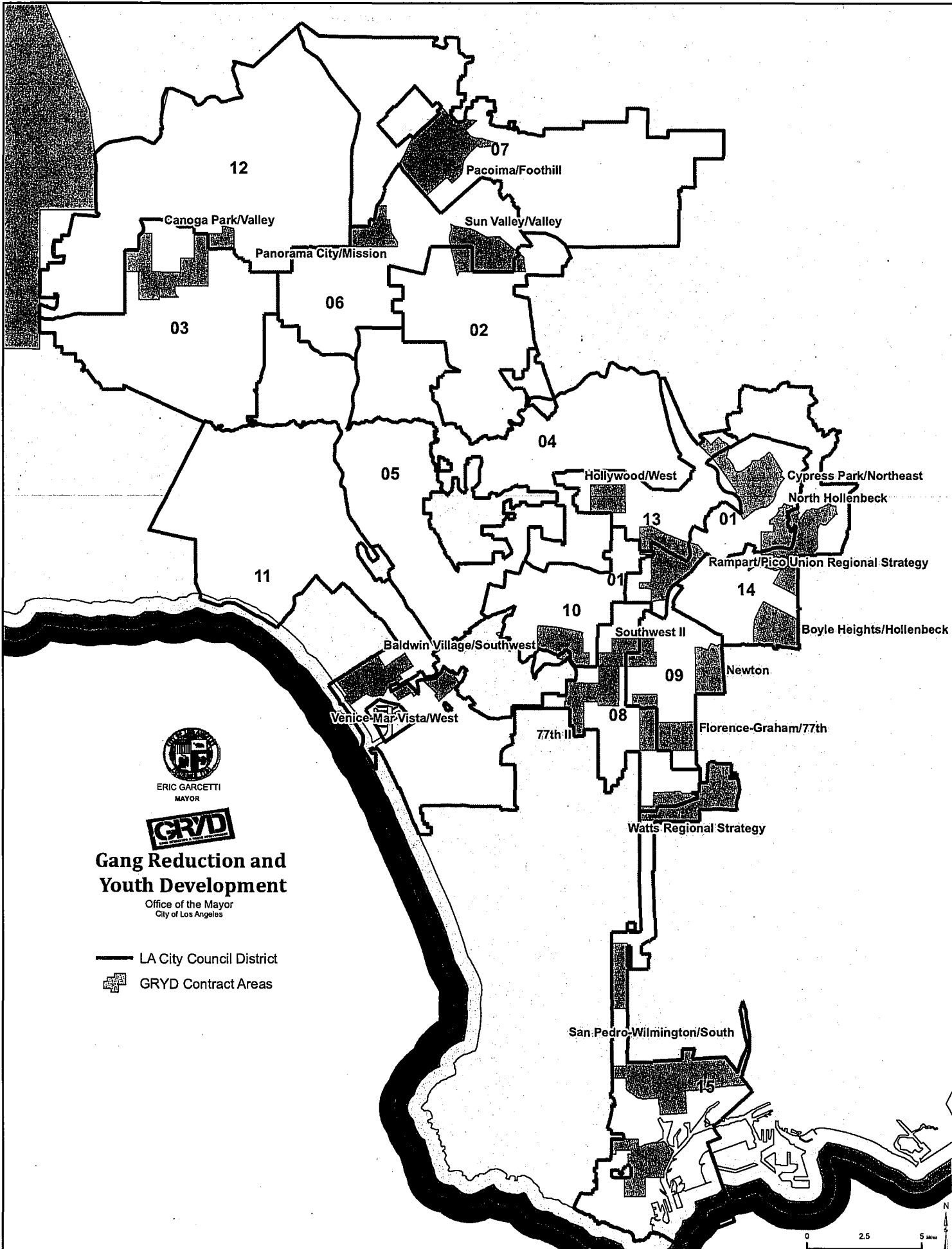
Subject: **MAYOR – GANG REDUCTION AND YOUTH DEVELOPMENT PROGRAM
DISTRIBUTION OF SERVICES CITYWIDE**

During consideration of the 2014-15 Proposed Budget, the Committee requested the Mayor's Office to report back on the Gang Reduction and Youth Development (GRYD) Program and how services are distributed Citywide. Attached is the Mayor's Office response which includes a map identifying the location of all GRYD Zones and Secondary Areas along with charts outlining the service provider, type of service, Los Angeles Police Department (LAPD) division and council district for each GRYD Zone or Secondary Area. Additionally, a chart is provided for the 2014 Summer Night Lights Program identifying the location of all 32 sites by address, GRYD Zone or Secondary Area, council district and LAPD division.

This memorandum is for information only. There is no fiscal impact.

MAS:CLF:02140109

Question No. 453



**Los Angeles Mayor Eric Garcetti
Office of Gang Reduction & Youth Development (GRYD)
Gang Intervention & Prevention Service Providers**

GRYD Zone	Type of Service	Agency	LAPD Area	Council District
Pacoima/Foothill	Intervention	Communities In Schools	Foothill	CD7
	Prevention	El Nido Family Centers		
Panorama City	Intervention	Communities In Schools	Mission	CD6
	Prevention	New Directions For Youth		
Baldwin Village	Intervention	Community Build, Inc.	Southwest	CD10
	Prevention	Community Build, Inc.		
Southwest II	Intervention	HELPER Foundation	Southwest	CD8 & CD9
	Prevention	Brotherhood Crusade		
*Watts	Intervention	Watts Regional Strategy	Southeast	CD8 & CD15
	Prevention	WLCAC		
Cypress Park	Intervention	Aztecs Rising	Northeast	CD1 & CD13
	Prevention	Children's Hospital Los Angeles		
*Rampart	Intervention	Aztecs Rising	Rampart & Olympic	CD1 & CD13
	Prevention	El Centro Del Pueblo		
	Prevention	Bresee		
77th II	Intervention	Soledad Enrichment Action	77th	CD8
	Prevention	Asian American Drug Abuse Program		
Newton	Intervention	Soledad Enrichment Action	Newton	CD9
	Prevention	People Coordinated Services		
Florence-Graham/ 77th	Intervention	Chapter II	77th	CD9 & CD8
	Prevention	Community Build, Inc.		
North Hollenbeck	Intervention	Soledad Enrichment Action - Soto Office	Hollenbeck	CD14 & CD1
	Prevention	Barrio Action Youth and Family Center		
Boyle Heights	Intervention	Soledad Enrichment Action - Soto Office	Hollenbeck	CD14
	Prevention	Alma Family Services		

* The Watts and Rampart communities each have Regional Strategy approaches, consisting of both Primary and Secondary GRYD Zone efforts.

**Los Angeles Mayor Eric Garcetti
Office of Gang Reduction & Youth Development
Gang Intervention & Prevention Service Providers
(Secondary GRYD Zones)**

Secondary Zone	Type of Service	Agency	LAPD Area	Council District
*Belmont	Intervention	Aztecs Rising	Rampart & Olympic	CD1 & CD13
Hollywood	Prevention	Children's Hospital Los Angeles	Hollywood	CD13
Sun Valley	Intervention	Communities in Schools	Foothill	CD6 & CD2
Canoga Park/ Valley	Prevention	Child & Family Guidance Center	Topanga & Devonshire	CD3 & CD12
Venice/Mar Vista	Intervention	HELPER Foundation	Pacific	CD11
*Rampart	Prevention	Youth Policy Institute	Rampart & Olympic	CD1 & CD13
San Pedro/ Wilmington	Intervention	Toberman Neighborhood Center	Harbor	CD15
*Watts	Prevention	Watts Labor Community Action Committee	Southeast	CD8 & CD15

* The Watts and Rampart communities each have Regional Strategy approaches, consisting of both Primary and Secondary GRYD Zone efforts.

GRYD SNL 2014 SITES

#	SITE/PARK NAME	ADDRESS	GRYD ZONE/SECONDARY	CD	LAPD
1	Costello	3141 E. Olympic Blvd. Los Angeles, CA 90023	Boyle Heights	14	Central Hollenbeck
2	El Sereno	4721 Klamath St. Los Angeles, CA 90032	North Hollenbeck	14	Central Hollenbeck
3	Montecito Heights	4545 Homer St. Los Angeles, CA 90031	Outside of Cypress Park/Northeast	1	Central Hollenbeck
4	Ramon Garcia	1016 S. Fresno St. Los Angeles, CA 90023	Boyle Heights	14	Central Hollenbeck
5	Ramona Gardens Housing Development	2830 Lancaster Ave. Los Angeles, CA 90033	North Hollenbeck	14	Central Hollenbeck
6	Cypress Park	2630 Pepper Ave. Los Angeles, CA 90065	Cypress Park/Northeast	1	Central Northeast
7	Glassell Park	3650 Verdugo Rd. Los Angeles, CA 90065	Cypress Park/Northeast	1	Central Northeast
8	Highland Park	6150 Piedmont Ave. Los Angeles, CA 90042	Outside of Cypress Park/Northeast	1	Central Northeast
9	Ross Snyder	1501 E. 41 st St. Los Angeles, CA 90011	Newton	9	Central Newton
10	Slauson	5306 S. Compton Ave. Los Angeles, CA 90011	Newton	9	Central Newton
11	South Park	345 E. 51st St. Los Angeles, CA 90011	Outside of Newton	9	Central Newton
12	Toberman	1725 Toberman St. Los Angeles, CA 90015	Rampart Pico Union Regional Strategy	1	Central Rampart
13	Lafayette	625 S. Lafayette Park Place. Los Angeles, CA 90057	Rampart Pico Union Regional Strategy	10	West Olympic
14	Lemon Grove	4959 Lemon Grove Ave. Los Angeles, CA 90029	Outside of Rampart Pico Union Regional Strategy	13	West Hollywood
15	Jackie Tatum Harvard	1535 W. 62 nd St. Los Angeles, CA 90047	77 th II	8	South 77 th
16	Mount Carmel	830 W. 70 th St. Los Angeles, CA 90044	Florence Graham	8	South 77 th
17	Van Ness	5720 2nd Ave. Los Angeles, CA 90043	77 th II	8	South 77 th
18	Jim Gilliam	4000 S. La Brea Ave. Los Angeles, CA 90019	Baldwin Village	10	South Southwest
19	Martin Luther King	3916 S. Western Ave. Los Angeles, CA 90062	Southwest II	8	South Southwest
20	Normandale	22400 S. Halldale Ave. Torrance, CA 90501	Harbor Secondary	15	South Harbor
21	Wilmington	325 Neptune Ave. Wilmington, CA 90744	Outside of Harbor Secondary	15	South Harbor
22	Algin Sutton	8800 S. Hoover St. Los Angeles, CA 90044	Outside of Florence Graham	8	South Southeast

GRYD SNL 2014 SITES

#	SITE/PARK NAME	ADDRESS	GRYD ZONE/SECONDARY	CD	LAPD
23	Green Meadows	431 East 89th St. Los Angeles, CA 90003	Outside of Florence Graham	9	South Southeast
24	Imperial Courts Housing Development	2250 E. 114th St. Los Angeles, CA 90059	Watts Regional Strategy	15	South Southeast
25	Jordan Downs Housing Development	9900 Grape St. Los Angeles, CA 90002	Watts Regional Strategy	15	South Southeast
26	Nickerson Gardens Housing Development	11251 Compton Ave. Los Angeles, CA 90059	Watts Regional Strategy	15	South Southeast
27	Hubert Humphrey	12560 Filmore St. Pacoima, CA 91331	Pacoima	7	Valley Foothill
28	Sun Valley	8133 Vineland Ave. Sun Valley, CA 91352	Sun Valley Secondary	6	Valley Foothill
29	Sepulveda	8801 Kester Ave. Panorama City, CA 91402	Panorama City	6	Valley Mission
30	Valley Plaza	12240 Archwood St. North Hollywood, CA 91606	Outside of Sun Valley Secondary	2	Valley North Hollywood
31	Lanark	21816 Lanark St. Canoga Park, CA 91304	Canoga Park Secondary	3	Valley Topanga
32	Delano	15100 Erwin St. Van Nuys, CA 91411	Outside of Panorama City	6	Valley Van Nuys

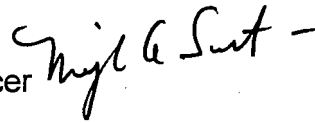
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 125

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **MAYOR – REPORT BACK ON THE ALLOCATION OF FUNDS FOR THE GREAT STREETS INITIATIVE**

During consideration of the 2014-15 Proposed Budget, the Committee requested that the Mayor's Office to report back on the allocation of funds for the Great Streets Initiative and what departments have made commitments to fund certain aspects of this project. Attached is the Mayor's Office response which includes a description of how the funds will be used and other resources that are available from departments to finance this Initiative.

This memorandum is for information only. There is no fiscal impact.

MAS:CLF:02140108

Question No.4

Great Streets Initiative

The Budget sets aside \$800,000 for Great Streets Funding to support the Mayor's Great Streets Initiative, which at this point has worked closely with each Council Office to confirm 15 priority street segments, one in each council district. Each of the 15 projects will require numerous meetings working with local community members to gather ideas and assess local needs. This funding could include hiring consultants to facilitate meetings, printing, advertising, supplies, and other meeting tools.

As part of the outreach process, plans will need to be developed throughout the various stages of community input. Planning costs could include additional staff, consultants, designers, architects, engineers, printing, etc. In addition, with the creation of a planned Great Streets Studio, some of this budget could be used for equipment, furniture and supplies needed as we identify office space in City Hall. This could include items such as drafting tables, CAD equipment, and plotters on a very limited basis.

This initiative marks one of the first times that the Mayor, the Council, and City Departments have worked closely together to agree on a prioritized list of project locations across the City. This allows the City to bring a strategic approach of directing investment in the community based on desired outcomes. Instead of previous project-specific efforts that may result in duplication of services or multiple construction disruptions to a community, the Great Streets Initiative will require departments, Council Offices, area stakeholders, and the Mayor's Office to work closely together to strategically target a suite of investments that accomplish defined outcomes, as opposed to one-off street improvements.

The departments each have various commitments that will help in funding elements of any broader Great Streets project. For example, many of the segments are in Year 2 of LADOT's bicycle plan, which will leverage their planned outreach and construction to prioritize, and potentially accelerate, other physical improvements on the street. In other cases, there are existing MTA Call-for-Project dollars along these corridors for streetscape improvements, which will simultaneously catalyze the Great Streets Initiative to potentially prioritize other investments or innovations, such as Green Street elements, an overhaul of existing land-use patterns, or potential for sidewalk dining.

Overall, FY15 will be the first full year of the existing of the Great Streets Initiative. This will mean extensive outreach, project design and development, and potentials for immediate implementation. Each will require a unique approach, and some may be more primed for strategic investment than others. But the Great Streets Initiative will force electeds, departmental staff, and community groups to work closely together to come to an agreement on the desired outcomes for a street, and what types of projects will accomplish those outcomes.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 126

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CITY PLANNING DEPARTMENT – CONDITIONAL USE PERMIT MONITORING PROGRAM**

During its consideration of the City Planning Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the Conditional Use Permit Monitoring Program, City Planning Blue Book No. 31 and Building and Safety Blue Book No. 33, to clarify the intended process, procedures, and goals of the program. The Department's response is attached. Our Office agrees with the Department's response.

The 13 requested positions consist of one Senior City Planner, three City Planners and nine City Planning Associates which would be allocated to carry out the Mayor and Council's instruction under the City's Development Services Reform Initiative (CF No. 13-0046) to establish the division of responsibilities for condition compliance and enforcement based upon the issuance of the certificate of occupancy or final inspection. These positions will be funded by a new Conditional Use Permit Monitoring Fee which is further outlined in Exhibit H.

The Offices of the City Administrative Officer and the Chief Legislative Analyst will be providing additional report backs on this program, as well as, other Development Services Reform initiatives through quarterly report backs to the Planning and Land Use Management Committee. Our Offices are planning to release our next status update prior to June 30, 2014. A detailed report of the proposed joint work program and fee will be included in the June 2014 report.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund as these positions will not be filled until a corresponding fee is adopted by the Mayor and Council. These positions will be fully supported by a new Conditional Use Permit Monitoring Fee. Sufficient funding will be available in the City Planning Case Planning Special Revenue Fund to support the fully burdened cost of these positions once the corresponding fee ordinance is adopted.

MAS:JLK:02140104

Question No. 190 and 201

Attachment

**DEPARTMENT OF
CITY PLANNING**

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LOS ANGELES, CA 90012-4801
AND
6262 VAN NUYS BLVD., SUITE 351
VAN NUYS, CA 91401

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PRESIDENT
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VICE-PRESIDENT

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**CITY OF LOS ANGELES
CALIFORNIA**



**ERIC GARCETTI
MAYOR**

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INFORMATION
www.planning.lacity.org

May 6, 2014

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

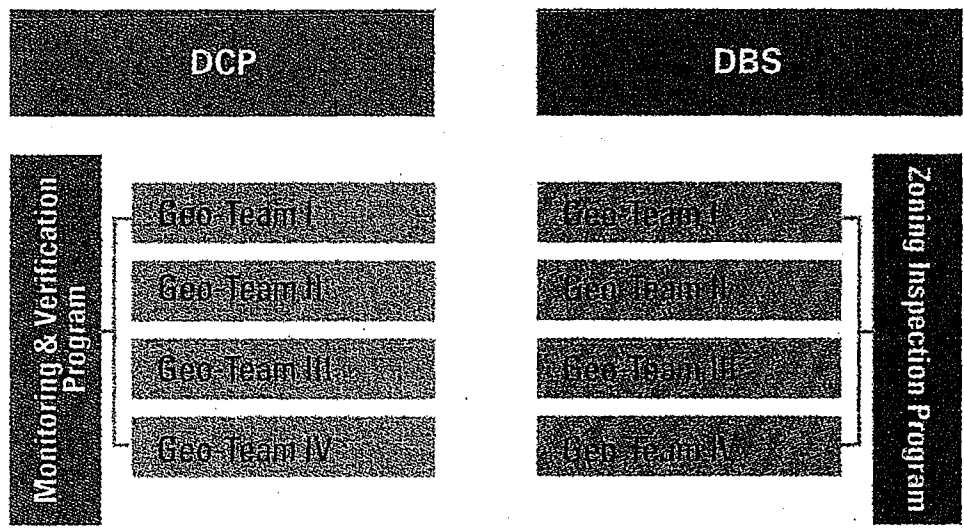
**BUDGET REPORT BACK REGARDING THE CONDITIONAL USE PERMIT
MONITORING PROGRAM AND RESOLUTION AUTHORITY FOR 13 UNFUNDED
POSITIONS TO EXPAND THE CONDITION COMPLIANCE UNIT (QUESTION NOS.
190 AND 201)**

In its discussion of the Department of City Planning's (DCP) 2014-15 budget, the Budget and Finance Committee (Committee) on May 1, 2014, requested a report back on the Planning Department's Conditional Use Permit Monitoring Program, which is also proposed in the Department of Building and Safety's (DBS) 2014-15 budget. The Committee requested an explanation on the difference between the DBS and DCP's programs. In addition, the Committee requested a report back on adding thirteen (13) resolution positions without funding to expand the conditional use monitoring and verification program in the Condition Compliance Unit (CCU) to include tracking and monitoring of all conditional uses and development agreements.

Although both DCP and DBS include a Conditional Use Permit Monitoring Program in their respective budgets, these programs are not redundant but complementary to one another and each is necessary in order for the other to succeed. DCP's main function will be to monitor and verify compliance of conditionally approved uses prior to the beginning of operations, and to manage the cases through their term while DBS will perform regulatory inspections during business hours to verify compliance with the operational conditions of approval. DCP and DBS have been working together to develop a joint program with the assistance from the City Administrative Officer (CAO) and Matrix Consulting Group. A Memorandum of Agreement

(MOA) between the two departments, to establish responsibilities, performance and service levels will be prepared by mid-June 2014.

Since February 2013, the CCU has only monitored and tracked conditional uses related to alcohol and entertainment due to its limited staffing. These functions have been primarily administrative without a system for inspecting establishments to ascertain compliance with the conditions of approval during operating hours. The requested thirteen resolution positions will enable the CCU to expand its functions to include monitoring of all types of conditional uses, begin a pilot program to monitor development agreements, and more importantly, provide the counterpart support for the inspection program at DBS. The expected structure will be comprised of four Geo-Teams with first level supervisors, as follows:



BACKGROUND

The Planning Department created the CCU in February 2013 to implement its Monitoring and Verification Program or MVP, to begin the task of tracking and monitoring conditional use approvals. Due to staffing constraints, the MVP is limited to conditional use approvals related to alcohol sales and entertainment to ensure that these entitlements are properly and timely utilized and that these establishments have the appropriate life-safety and accessibility approvals from the City prior to beginning the conditionally approved use. This program also involves notification to operators with term-limited grants, when their grants are about to expire or have expired as time and staffing permit. Council File 14-0122 (Bonin-Koretz) seeks to expand these tasks to include monitoring of all conditional uses and to provide field investigation functions to ascertain compliance throughout the term of the grant. A report back to the Planning and Land Use Management (PLUM) Committee on the staffing requirements and mechanisms to support the expanded program is expected in June 2014.

In a related motion, CF 13-0046 seeks, among other development reform directives, to establish the division of responsibilities for condition compliance and enforcement based upon the

issuance of the certificate of occupancy or final inspection. Therefore, in collaboration with the Office of the Mayor, DBS and the CAO, the inspection function discussed in the Bonin-Koretz Motion will be delegated to DBS. With the assistance of the CAO and Matrix Consulting Group, an MOA between DCP and DBS will be prepared to specify jurisdiction, responsibilities, performance and level of service, to carry out a joint monitoring and inspection program. A detailed discussion of the proposed joint work program will be scheduled before the PLUM Committee in June 2014.

I. DCP AND DBS CONDITIONAL USE PERMIT PROGRAMS

The following is the general scope and function owner of the proposed joint Monitoring, Verification and Inspection Program.

1. **MONITORING OF ALL (NEW) CONDITIONAL USE APPROVALS (DCP)**
 - a. Pre-application submittal review (DCP)
 - b. Clearance of Conditions after Conditional Use Permit is approved (DCP)
 - c. Inspection of establishment to verify compliance with conditions of approval before beginning of operations (DCP)
 - d. Tracking of conditional use approvals to ensure timely utilization (DCP)
2. **REGULATORY MONITORING AND INSPECTIONS (DBS)**
 - a. Referrals to DBS for Inspection (DCP)
 - b. Initial Rating Inspection (DBS-DCP)
 - c. Annual/Periodic Inspection (DBS)
 - d. Documentation and Case Maintenance (DCP)
3. **TRACKING AND VERIFICATION OF EXPIRED OF NEARLY EXPIRED GRANTS (DCP-DBS):**
 - a. Verification of operational status of expired grants or compliance status of nearly expired grants. Referrals to DBS (DCP)
 - b. Inspection/Investigation of operational or compliance status (DBS)
 - c. Documentation and Case Maintenance (DCP)
4. **COMPLAINT INVESTIGATION, DOCUMENTATION AND FOLLOW-UP:**
 - a. Verify/research case related to complaint to ascertain condition violation and expected method of compliance. Referral to DBS (DCP)
 - b. Complaint Investigation (DBS)
 - c. Maintain complaint logs and provide documentation in Case files (DCP)

II. UNIT STRUCTURE

The thirteen (13) resolution positions will provide the staffing needed to expand the CCU functions. These positions requested are one Sr. City Planner, three City Planners and nine City Planning Associates.

The proposed unit structure will be based on four geographical teams, each within their respective Department working across boundaries in collaboration with each other. Cases to be field inspected will be monitored and referred DBS by the CCU prior to any inspection taking place. Information collected or notices of condition violations issued to operators by DBS will be shared with the CCU for case documentation to be used by decision makers if and when necessary.

Sincerely,



Michael J. LoGrande
Director of Planning

cc: Sharon Tso, CLA
Jason Killeen, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 127

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FIRE DEPARTMENT – GROUND EMERGENCY MEDICAL TRANSPORT/AB678
MEDICAL REIMBURSEMENTS**

During its consideration of the Fire Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the status of the Ground Emergency Medical Transport (GEMT)/AB678 medical transport reimbursements and the provided contractual services funding to administer the reimbursements. The Department's response is attached.

FISCAL IMPACT STATEMENT

The General Fund impact of the Fire Department's receipt of GEMT revenue for 2013-14 has been reduced from \$24.4 million to \$7.96 million, due to a current federal audit and review of \$8.1 million in 2009-10 full-year and 2010-11 first quarter program reimbursements. The remaining \$8.35 million in estimated revenues is projected to be received in 2014-15. Additionally, \$2.035 million is anticipated to be received in 2014-15 for the prior year's program reimbursements.

MAS:MCD:04140109

Question No. 225

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

May 6, 2014

TO: Miguel A. Santana, City Administrative Officer
City Administrative Office

FROM: James G. Featherstone, Interim Fire Chief
Los Angeles Fire Department



SUBJECT: BUDGET MEMO NO. 225 – GROUND EMERGENCY MEDICAL
TRANSPORT

The Budget and Finance Committee requested responses to the following regarding AB 678 (Ground Emergency Medical Transport Program):

Status of Reimbursements

The City submitted cost reports to the State Department of Health Care Services (DHCS) for Ground Emergency Medical Transport (GEMT) Program reimbursements totaling approximately \$24.4M for the period from January 30, 2010 through June 30, 2013. DHCS has notified participating agencies that, due to a federal grant audit of the Division that administers the GEMT Program, the Center for Medicare Services (CMS) has withheld dissemination of federal funds covering the grant performance period under review. Therefore, reimbursements to GEMT participants for the period of January 30, 2010 through March 31, 2011 (amounting to \$8.1M for the City) are on hold pending completion of the audit. The CMS will not provide an estimate to DHCS of the timeframe for audit completion. Further, the DHCS has been slower than it had projected to process reimbursements.

The table below shows the Fire Department's schedule of anticipated reimbursements. The decline in estimated reimbursements beginning in FY 2014-15 is attributable to implementation of the Affordable Care Act, and the trend toward patient coverage by Managed Care Providers (HMOs) rather than Fee for Service Providers. As the Committee has been informed, the Code of Federal Regulations, which governs CMS processes, prohibits supplemental reimbursement for managed care because the contracted amount paid by CMS to managed care providers is deemed to be payment in full.

F	Total	Anticipated GEMT Reimbursement by Fiscal Year			
		FY 13-14	FY 14-15	Pending Completion of CMS Audit	Total
FY 2009-10	\$5,052,772			\$5,052,772	\$5,052,772
FY 2010 -11, Q1	\$3,043,870			\$3,043,870	\$3,043,870
FY 2010 -11, Q2-Q4	\$7,960,769	\$7,960,769			\$7,960,769
FY 2011-12	\$5,173,703		\$5,173,703		\$5,173,703
FY 2012-13	\$3,177,932		\$3,177,932		\$3,177,932
Total	\$24,409,046	\$7,960,769	\$8,351,635	\$8,096,642	\$24,409,046
FY 2013-14 (Estimate)	\$2,035,062		\$2,035,062		\$2,035,062
Grand Total	\$26,444,108	\$7,960,769	\$10,386,697	\$8,096,642	\$26,444,108

GEMT Administrative Contract

The GEMT Program was enacted through California Welfare and Institutions Code Section 14105.94. Subsection (d)(1) states, in pertinent part:

“An eligible provider, as a condition of receiving supplemental reimbursement pursuant to this section, shall enter into, and maintain, an agreement with the department [of Health Care Services] for the purposes of implementing this section and reimbursing the department for the costs of administering this section.”

Pursuant to Legislative intent that implementation and administration of the GEMT Program would be cost neutral to the State, the DHCS entered into an Agreement with the Sacramento Metropolitan Fire District (Metro Fire) as the designated entity to advance the cost of Program administration to the State on behalf of the participating agencies. In turn, participating agencies are required to enter into an Agreement with Metro Fire to provide reimbursement for advance payment of the State’s administration costs, as well as to reimburse Metro Fire for collection, accounting and other costs incurred as the designated entity. The \$350,000 included in the Mayor’s Proposed Budget is the estimated pro-rata amount owed by the City.

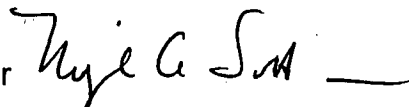
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 128

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FIRE DEPARTMENT – IDENTIFY MOST MISSION CRITICAL CIVILIAN POSITIONS IMPACTING OPERATIONS; SWORN AND CIVILIAN ATTRITION RATES**

During its consideration of the Fire Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the most mission critical civilian positions impacting their operations and the sworn and civilian attrition rates. The Department's response is attached.

This Office supports the recommendation to work with the Department to identify specific position classes that can be granted a blanket unfreeze by the Managed Hiring Committee consistent with the Department's salary account status. This memorandum is informational only. There is no fiscal impact.

*MAS:MCD:04140112**Question No.230 and 237*

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

May 7, 2014

TO: Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer

FROM: James G. Featherstone, Fire Chief
Los Angeles Fire Department



SUBJECT: BUDGET MEMO NO. 230 AND 237 – CIVILIAN AND SWORN
ATTRITION RATES

The Budget and Finance Committee requested report back on the following regarding civilian and sworn attrition.

Most critical civilian positions impacting the Department due to retirement or attrition, and action(s) to fill to prevent impact

The below table compares the FY 2013-14 Fire Department and Police Department sworn and civilian authorized positions:

Department	Total Positions	Civilian	Sworn
Fire	3,576	330 (9%)	3,246 (91%)
Police	13,755	3226 (23%)	10,529 (77%)

Almost 70% of LAFD civilian positions are assigned to the Training and Support Bureau (TSB; 112 positions) and the Administrative Services Bureau (ASB; 115 positions). Approximately 95 civilian positions in TSB are within the Supply and Maintenance Division (S & M), which procures, maintains and repairs fire apparatus and other emergency and non-emergency equipment; prepares apparatus and equipment specifications; and procures and distributes equipment and supplies. In FY 2009-10, the number of S & M authorized positions was reduced by 10% as a result of retirements through the Early Retirement Incentive Program (ERIP). The deletion of these positions, a fairly constant vacancy rate of approximately 10%, and an aging fleet that has been maintained in service beyond the replacement cycle, has significantly increased the workload at S & M. Overtime expenditures to maintain the fleet has increased from approximately \$827,000 in FY 2009-10 to a projected \$1.2M in FY 2013-14. Employees at S & M are experiencing fatigue due to working excessive amounts of overtime to maintain the availability of front-line and reserve apparatus and vehicles at minimal levels.

Employees in ASB provide Department-wide administrative support in the areas of financial management, human resources and management information systems. These functions are not as highly visible as those at S & M because there is not an obvious link to sworn field operations. However, the employees in ASB manage the budget for the Department, which has been particularly challenging over the past several years; perform the payroll functions; are responsible for all aspects of hiring and addressing

benefits issues; and ensures the LAFD's various technological systems, including the CAD, are properly supported. Since FY 2009-10, ASB's overall staffing level has been reduced by 15%, with the Management Information Systems Division reduced by about one-third. The staff maintains a very heavy workload, and morale is low.

Being able to fill vacancies immediately, rather than submitting requests through the Managed Hiring Committee, would be a tremendous benefit for the Department to address workload issues. If exemption from the Managed Hiring process is not an option, we request that the CAO work with the Department to identify the number of positions within specific classes that could be filled, along with backfill authority, without requiring approval from the Managed Hiring Committee.

Attrition of Sworn and Civilian Positions

The below table shows the number of authorized sworn and civilian positions and the attrition rates:


Fiscal Year	Sworn Positions	Attrition	Civilian Positions	Attrition
2011-12	3501	124 (3.5%)	329	14 (4.2%)
2012-13	3364	126 (3.7%)	327	19 (5.8%)
2013-14	3246	88 (1%)	330	14 (4.2%)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 129

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **BUREAU OF ENGINEERING – REPORT BACK ON THE MATRIX CONSULTING GROUP’S REPORT AND RECOMMENDATIONS ON DEVELOPMENT SERVICES REFORM**

During its consideration of the 2014-15 Proposed Budget, the Committee requested the Bureau of Engineering’ (BOE) to report back on the results of the Matrix Consulting Group’s report and recommendations on the development services reform (C.F. 13-0046). BOE’s response is attached.

BOE indicates that they are currently analyzing the Matrix report recommendations in preparation for a detailed report back to the Planning and Land Use Management (PLUM) Committee in accordance with Council action on April 2, 2014 (C.F. 13-0046). In addition, BOE has attached a request to add development services personnel totaling nine regular authorities and four unfunded resolution authorities consistent with the citywide development reform initiative, which is not part of the Mayor’s Proposed Budget.

BOE cites their need to increase staffing levels within their Development Services Program is commensurate with that of the Department of Building and Safety and City Planning Department, both of which are adding staffing and funding for development reform in the Mayor’s Proposed Budget. BOE currently has three unfunded resolution authorities within the Mayor’s Proposed Budget to help offset any peak workload demands in 2014-15. This additional request for positions will add a total of seven unfunded resolution authorities and nine funded regular authorities (three Civil Engineering Associate III, three Civil Engineering Associate II, two Office Engineering Technician III and one Office Engineering Technician II) at a direct cost of \$775,063 and \$327,463 in indirect costs for a total of \$1,102,526.

FISCAL IMPACT STATEMENT

This Office supports an increase in funding for these additional nine regular authorities with full reimbursement from the development services fee receipts and for the four additional unfunded resolution authorities. Should an appropriation be made for this request, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:DHH:AMG:06140128
Question No.309

Attachments

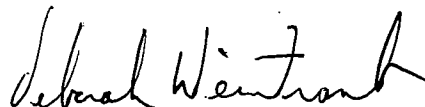
CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer

Attn: Alma Gibson

From: Deborah Weintraub, AIA LEED^{AP}, Interim City Engineer
Department of Public Works, Bureau of Engineering



Subject: Budget and Finance Committee Question No. 309

The Budget and Finance Committee, during its hearing on the Mayor's 2014-15 Proposed Budget held on May 1, 2014, requested the Bureau of Engineering (Bureau) to report back on the Matrix Consulting Group (Matrix) report and recommendations on Development Services Reform (C.F. 13-0046). The Matrix report contained a total of 329 recommendations of which 28 are directly related to the Development Services Program (DSP) of the Bureau of Engineering (Engineering).

As discussed in ongoing meetings with your Office, Engineering is currently analyzing the Matrix report recommendations in preparation for a detailed report back to the Planning and Land Use Management (PLUM) Committee in accordance with the Council action on April 2, 2014 (C.F. 13-0046). In a correspondence to Board of Public Works Commissioner Matt Szabo dated April 29, 2014, Engineering provided the Commissioner the status of our report back to the PLUM Committee as well as recommendations on the additional DSP resources required for fiscal year (FY) 2014-15, consistent with the citywide development reform initiative (Attachment).

If there is any additional information required, please do not hesitate to contact me.

Attachment

cc: Greg Good, Office of the Mayor
Doane Liu, Office of the Mayor
Kevin James, Board of Public Works
Matt Szabo, Board of Public Works
David Hirano, City Administrative Officer
Michael Kantor, Bureau of Engineering
Ken Redd, Bureau of Engineering
Ted Allen, Bureau of Engineering
Robert Kadomatsu, Bureau of Engineering

c:/DW/rmk/B&F Committee Report Back No. 309.doc

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: April 29, 2014

To: Matt Szabo, Commissioner
Board of Public Works

From:  Deborah Weintraub, AIA, LEED^{AP}, Interim City Engineer
Bureau of Engineering

Subject: **BUREAU OF ENGINEERING - DEVELOPMENT REFORM AND RESOURCE REQUIREMENTS IN RESPONSE TO THE MATRIX REPORT AND RECOMMENDATIONS (COUNCIL FILE NO. 13-0046)**

In response to the City Council action on April 2, 2014 relative to Council File No. (CF) 13-0046, Engineering has begun the review and analysis of the impacts of the Matrix Report and its recommendations on our development services operations. Engineering, as a part of its fiscal year (FY) 2014-15 budget submittal, included the required 5% General Fund budget appropriation reduction and as such did not propose any Development Services Program (DSP) growth since the DSP is considered a General Fund program. In addition to the across-the-board 5% General Fund budget appropriation reduction, the City Administrative Officer required Engineering in late March to identify an additional 14 positions be cut as well. It was our understanding that DSP growth was not an option for FY 2014-15, even with the development reform initiative.

For Engineering to present a no-growth DSP, we are acknowledging that optimization and improvements in customer service, specifically in the area of customer service metrics, is not commensurate with that of the Department of Building and Safety and City Planning Department, both of which are adding staffing and funding for development reform in the Mayor's proposed budget. A no-growth DSP is also not consistent with the Council action relative to Council File No. 13-0046. For this reason Engineering has prepared this memo with recommendations that will provide for DSP growth as necessary, consistent with the citywide development reform initiative.

RECOMMENDATIONS

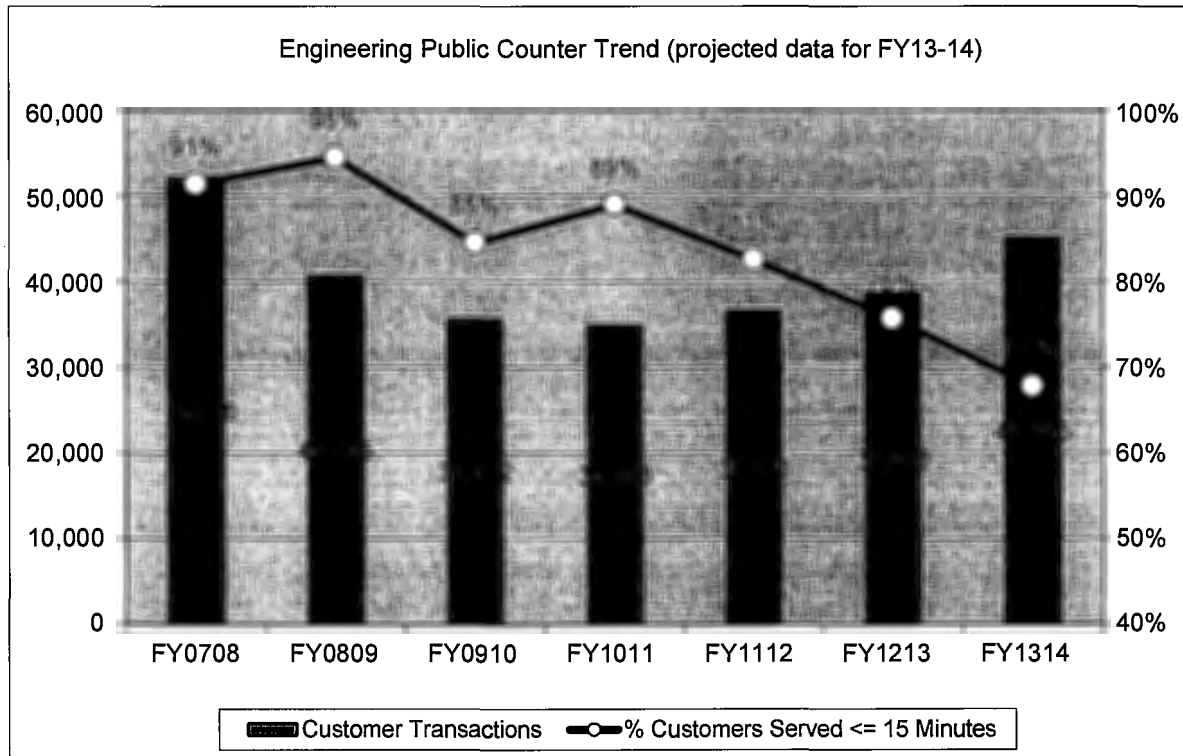
1. Authorize funding and nine (9) regular position authorities and four (4) unfunded resolution position authorities for Engineering's Development Services Program as identified in Table 1A and Table 1B.
2. Exempt all Engineering - Development Services Program positions from the managed hiring process for FY 2014-15 and allow the City Engineer to manage Engineering's General Fund salary funds on a Bureau-wide basis.
3. Instruct Engineering, with the assistance of the City Administrative Officer and the City Attorney, to evaluate the conversion of the Development Services Program to a Special

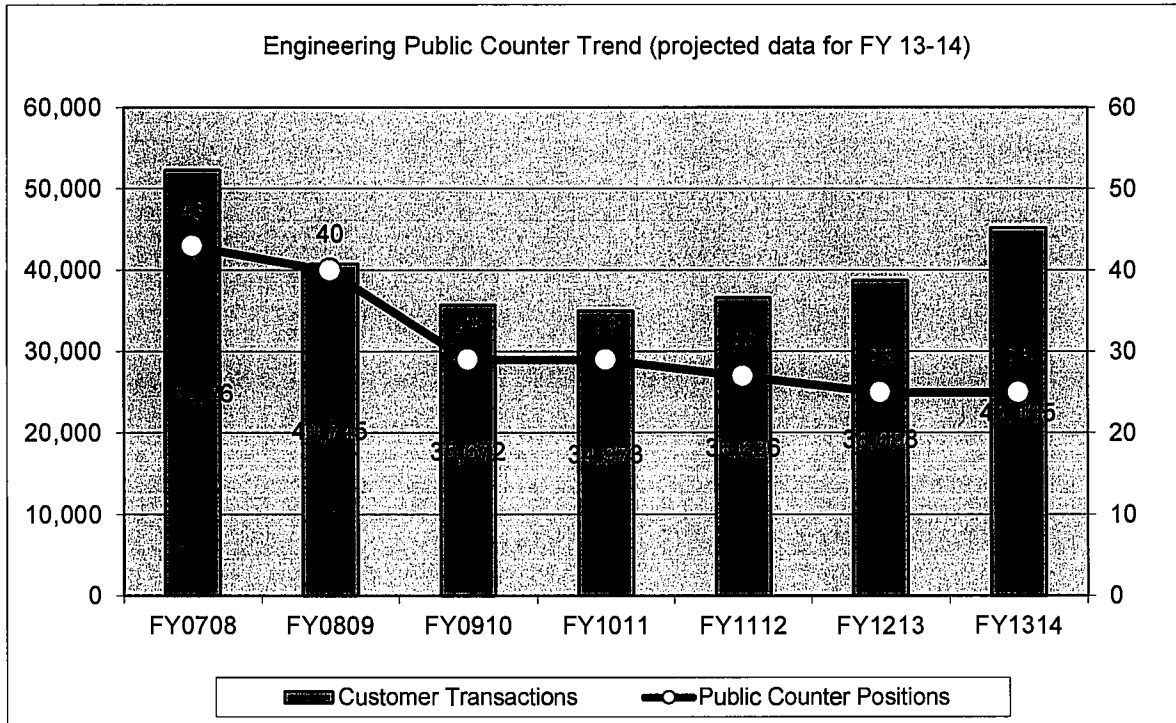
Services Program, similar to that of the Department of Building and Safety. If feasible, the Special Services Program conversion shall be included in Engineering's FY 2015-16 budget submittal.

DISCUSSION

Engineering is most recognized for our role in the planning, design, construction and project management of the City's infrastructure, and this function represents 90% of our staffing. Although the Engineering-DSP only represents 10% of Engineering, it represents a key component of citywide development services. Based on customer transactions, the Engineering-DSP represents 9.3% of the citywide development services business at the public counters. Engineering is a dedicated full-service provider at four of the City's Constituent Services Centers (Harbor, Metro, West Los Angeles and Valley).

The Engineering-DSP has experienced an overall reduction in staffing of 46% since FY 2006-07. This is a change from 126 positions (regular and on-budget resolution authorities) to 68 positions in FY 2013-14. Engineering has always been a leader in the automation and optimization of services and has offered online permits and services for over ten years. This however is not adequate to meet the current and projected demand for face-to-face services at our public counters and back room public services. Commensurate with the overall program reduction in positions, the public counter operations have also experienced an equivalent staffing reduction. The following charts show the number of public counter transactions in relation to customer service and the number of public counter positions.





Engineering is projecting that the growth trend in customer volume, which began in FY 2011-12, will continue up to 50,000 annual customer transactions in FY 2014-15. This is consistent with the development services growth experienced by the Department of Building and Safety. The Engineering-DSP public counter service metric has declined commensurate with the growth in customer transactions as shown in the first chart (See page 2). Engineering-DSP is now dropping below our current customer service goal to serve 70% of the customers at our public counters within 15 minutes. Without any growth in staffing, our customer service levels are projected to drop to 60% by the end of FY 2014-15.

In addition to monitoring customer transactions as a growth indicator, the total number of Engineering-DSP permits issued each year has shown comparable growth. Since FY 2010-11 the total number of permits issued has increased almost 22% with 21,500 permits projected to be issued in FY 2013-14. These are permits that regulate all construction within the public right-of-way and are essential to safe and orderly development, consistent with City standards. Considering the growth in permit volume and in the number of customer transactions, the Engineering-DSP staffing is inadequate to provide customer service within current metrics, and is inadequate to meet the customer service metrics recommended in the Matrix Report.

Development Reform – Matrix Report Recommendations

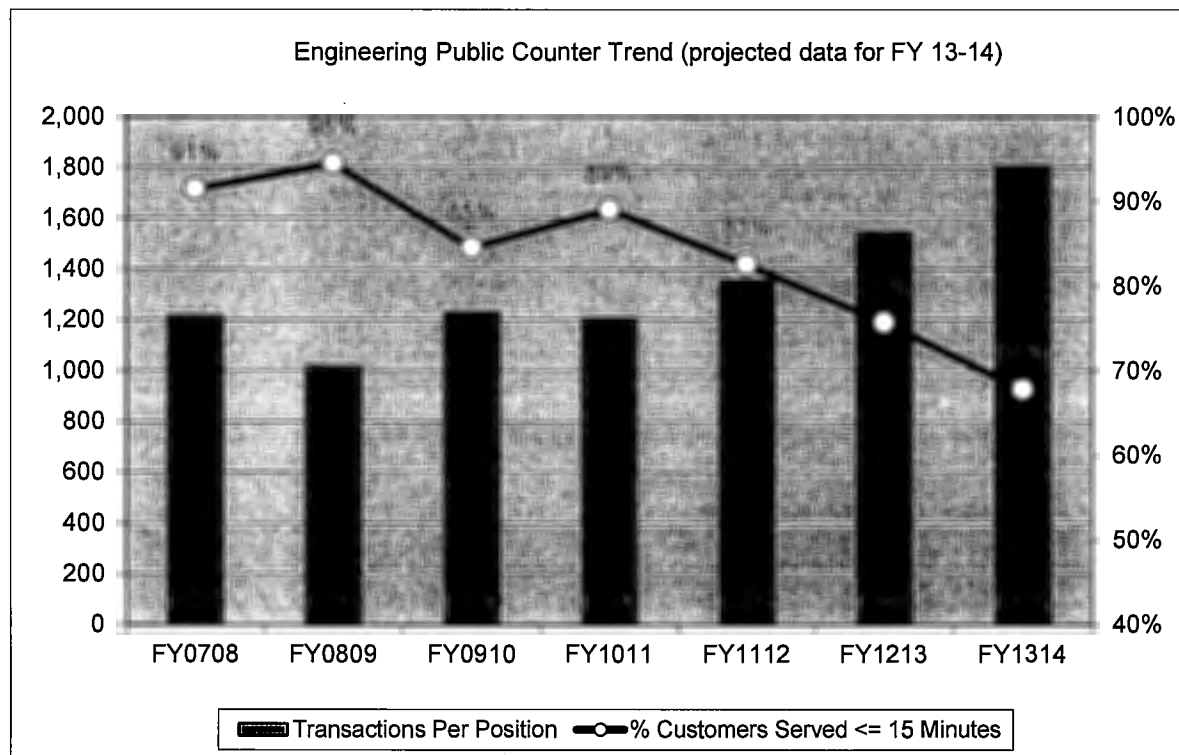
The final Matrix Report, dated February 10, 2014, was approved by the City Council on April 2, 2014, through adoption of the Planning and Land Use Management Committee report and an amending Motion introduced on the same date (CF 13-0046). The Matrix Report contains 329 Recommendations, of which, 28 are directly related to the Engineering-DSP. The Matrix Report Recommendations can be generally grouped into three categories which are: those to be implemented as soon as possible within existing resources; those which can be implemented

with additional staffing and funding; and those which require additional discussion to determine if they are feasible.

Engineering is analyzing all of the Matrix Report Recommendations at this time in preparation for a detailed report back to the Planning and Land Use Management Committee. Because this analysis is only partially complete at this time, this memo is based on a combination of factors which includes consideration of the Departments of Building and Safety and City Planning anticipated resource needs to address the Matrix Report. In the Mayor's Proposed Budget, 90 new development services positions for the Department of Building and Safety have been added for engineering plan check, inspection, technology, and general customer service activities to implement the Matrix Report Recommendations. The Mayor's Proposed Budget also includes 20 new development services positions for the Department of City Planning for case processing functions.

The Engineering-DSP represents 9.3% of the total annual development services customer transactions citywide. This is based on a review of data since FY 2006-07. Using a simple comparison to the Department of Building and Safety, an Engineering-DSP staffing increase of 8.4 Full Time Equivalent positions would be an equivalent staff increase to address the Matrix Report Recommendations.

Although not identified in the Matrix Report, the consultant (Gary Goleitz) verbally reported that a public counter service metric of 85% within 15 minutes is a desirable goal to be consistent with comparison cities. To analyze the staffing necessary to achieve an 85% service metric the following chart is provided. The chart below compares the number of customer transactions per public counter position (employee) to the customer service metric.



The chart above shows that an 85% service level is achieved when there is 1,230 transactions per position (See chart on page 4). Because there is clearly some variability in the data it would be more appropriate to consider a range of transactions per position. This range is most likely between 1,200 and 1,300 transactions per position. Using 1,250 transactions per position and the 50,000 projected customer transactions for FY 2014-15, the total number of public counter positions should be 40. This equates to 15 new positions, just for public counter operations. Based on our knowledge and experience operating our public counters, this approximation is probably an overestimation of the number of Engineering-DSP positions needed at this time.

There are three primary service areas within the Engineering-DSP that need additional positions and funding to respond to the Matrix Report Recommendations. These service areas are: public counter and back room public counter services; non-public counter permits and services; and development services for discretionary projects. Not considered in this memo is the possible establishment of two additional one-stop centers for the South Los Angeles Constituent Services Center and a new Constituent Services Center in Hollywood (CF 13-0046). It would be a challenge for Engineering to operate and staff any additional public counters, even with the proposed increase in Engineering-DSP staff.

Engineering – DSP Staffing Recommendation for FY 2014-15

Engineering requests the following nine (9) regular position authorities and four (4) unfunded resolution authority positions to address growth anticipated in development services and to implement the Matrix Report Recommendations. The four (4) unfunded resolution authority positions are to cover permit and customer growth beyond anticipated levels. In total Engineering is requesting the 13 new positions identified in Table 1B below.

Table 1A – Engineering-DSP “New” Regular Authority Positions

Service Area	Location			Total
	Metro (Central)	Valley	West LA	
Public Counter and Back Room	2	2	1	5
Non-Public Counter	1	1	1	3
Development Services (Discretionary)	1	0	0	1

Table 1B – Position Classifications and Counts

Classification	Regular Positions	Resolution Positions	Total
Civil Engineering Associate III	3	1	4
Civil Engineering Associate II	3	1	4
Office Engineering Technician III	2	1	3
Office Engineering Technician II	1	1	2
	9	4	13

DW/MEK:cja

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cc: Michael E. Kantor, Bureau of Engineering
Robert Kadomatsu, Bureau of Engineering

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 130

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **GENERAL CITY PURPOSES – DOMESTIC ABUSE RESPONSE TEAM (DART)**

During consideration of the 2014-15 Proposed Budget, the Committee requested the Los Angeles Police Department (LAPD) to report on what is fully needed to fund the DART Program and how the resources are distributed. The Department's response is attached.

The DART Program provides a three-day service week and currently covers 11 of the LAPD's 21 Geographic Areas. If the Program were to be expanded to include all 21 Geographic Areas, the Department indicates \$3,750,642 is needed for Police Officer salaries and an additional \$1,785,000 is needed for Advocate salaries.

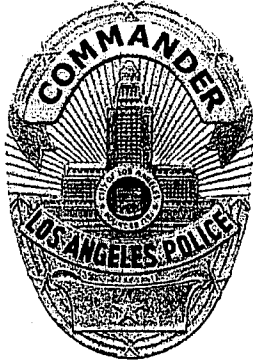
FISCAL IMPACT STATEMENT

The General Fund impact of expanding the DART Program to all 21 LAPD Geographic Areas would require \$3,750,642 for Police Officer salaries and an additional \$1,785,000 for Advocate salaries. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:AS:04140131

Question No. 454

Attachment



A note from the desk of...

COMMANDER MATT BLAKE
OFFICE OF OPERATIONS

May 7, 2014

Re: DOMESTIC ABUSE RESPONSE TEAM INQUIRY

Ms. Laura R. Luna:

As you may already know the Los Angeles Police Department and the members from the Domestic Violence Service Providers have engaged in a corroborated effort to staff the Area Domestic Abuse Response Team (DART) which investigates domestic violence incidents. The DART car is staffed by a Domestic Violence Advocate and a uniformed Police Officer who are solely responsible for investigating and providing assistance for Domestic Violence incidents. The DART program provides a three day service week, and covers 11 Geographic Areas. In past years a subsequent Grant was obtained that funded two additional Geographic Areas.

In addition, DART cars also foster and provide additional services for domestic violence victims' and their children, such services include crisis intervention, housing reallocations, and safety and support education focused on ending the circle of violence and fostering a healthy violence free life.

Office of Operations conducted an analysis and identified that the following Areas currently staff the DART Car for the calendar year of 2013:

AREA	NO. OF OFFICERS	AVERAGE ANNUALY PO-II SALARY	OVERALL SALARY
OPERATIONS-CENTRAL BUREAU			
NORTHEAST	2 OFFICERS	\$ 89,301.00	\$ 178,602.00
NEWTON	2 OFFICERS	\$ 89,301.00	\$ 178,602.00
OPERATIONS-SOUTH BUREAU			
SOUTHEAST	2 OFFICERS	\$ 89,301.00	\$ 178,602.00
77TH STREET	4 OFFICERS	\$ 89,301.00	\$ 357,204.00
SOUTHWEST	3 OFFICERS	\$ 89,301.00	\$ 267,903.00
OPERATIONS-VALLEY BUREAU			
VAN NUYS	1 OFFICERS	\$ 89,301.00	\$ 89,301.00
TOTAL			\$ 1,250,214.00

The majority of the Areas deploy the officers during 10-hour shifts from Wednesday through Saturday when most of the DV occurs and some Areas deploy them seven days a week when sufficient number of officers assigned to the DART car.

At this time, Harbor, Hollenbeck and Rampart do not have any officers assigned to the DART Car but a Domestic Violence Advocate is assigned to that Areas and does respond to Domestic Violence incidents to support the officers who are handling those investigations.

As of 2013, the Department expended \$1,250,214.00, in officer salaries, while the City of Los Angeles expended \$935,000.00, in Advocate salaries to fund the DART Program. These salaries would be similar for 2014, if the program maintains its current staffing. If the program was to evolve to cover all 21 Geographic Areas for 2015, the Department is requesting \$3,750,642.00 for officer salaries and an additional \$1,785,000.00 for Advocate salaries.

I am available to answer any questions you may have.

Thanks,



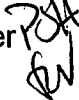
Matt

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 131

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: DEPARTMENT OF TRANSPORTATION – IMPACT TO THE GENERAL FUND FOR ADDITIONAL POSTIONS IN THE PREFERENTIAL PARKING DISTRICT PROGRAM

Your Committee requested a report back from the Department of Transportation relative to the General Fund budget impact, if two additional positions requested for the Preferential Parking District Program, were added. The Department's Letter to the Budget and Finance Committee requested the addition of one new Transportation Engineer and one new Transportation Engineering Aide I. The cost to provide two new positions as requested is as follows:

Qty	Position	Class Code	Direct Cost	Indirect Cost	Total Cost
1	Transportation Engineer	7278	110,090	43,111	153,201
1	Transp Engineering Aide I	7285	63,410	30,013	93,423
			173,500	73,124	246,624

The Department's response is attached.

FISCAL IMPACT STATEMENT

There is no General Fund impact. The Permit Parking Revenue Fund 49C is a direct funding source to the Department's operating budget and currently funds the salaries (\$708,268) and related costs (\$336,818) for nine regular positions. Sufficient funding is available in the Permit Parking Revenue Fund to cover the fully burdened cost of new positions. Should the Committee desire to provide additional positions, the General Fund reimbursement related cost revenues should be recognized under Revenue Source Code 5310.


MAS:BPS/IR:06140098


Question No. 157

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 6, 2014

To: Budget & Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair 

From: Jon Kirk Mukri, General Manager
Department of Transportation 

Subject: **REPORT BACKS - FY 2015 PROPOSED BUDGET-QUESTION NO. 157**

QUESTION

What is the budget impact on the General Fund of the two additional positions requested for the Preferential Parking District, and should these revenue-generating positions be approved?

BACKGROUND

The Department of Transportation and its over 1300 professional public servants are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget.

While the Department has generated hundreds of millions of dollars in total revenues and increased service efficiencies, reinvestment in people, technology, and equipment has been deferred or eliminated. Department staffing has been reduced over 30 percent since 2007. Meanwhile, the Department and its staff have directly contributed over \$1.5 billion since 2007 to the City's General Fund.

While contributing to the City's financial health, the Department urges that the City reinvests funds into the Department. Investment in such areas as the ATSAC relocation, staff development and retention, increased funding for supplies and equipment used field personnel, and increased overtime funding for special events and the Metro/Expo Authority Work Program are all areas that require additional investment if funds become available.

RESPONSE

The two additional positions, one new Transportation Engineer and one new Transportation Engineering Aide I, will not impact the General Fund. The Permit

Parking Program Revenue Fund can fund both positions as well as reimburse the General Fund its costs for these two new positions. The Department of Transportation requests that these two positions be approved for the FY 2015 budget.

As part of the 2011-2012 budget, authority for the collection of funds and payment obligations for the Parking Permits Division was placed under the Overnight Parking Revenue Fund (The Fund). The Fund was later renamed Permit Parking Program Revenue Fund and allow for deposit of all monies and payments of obligations including staff salaries, including overhead and benefits from that fund. The renaming and revisions were completed in October 2011.

Consequently, the requested changes to the staffing would be of no impact to the General Fund. Further, any deferral of the hiring authority would neither cost nor save any monies for the General Fund, as any excess monies remain in The Fund rather than to revert to the General Fund.

The Fund is fiscally sound and has adequate resources to meet the salary and benefit obligations it seeks to fill. Current reserves in the account built to \$6,196,744.51, as of April 28, 2014. Even contemplating full staffing including the proposed additional staff additions, The Fund would have approximately \$3.48 million in reserves which remain adequate to meet the Division's expenses for salaries, overhead, sign fabrication, sign posting, and other expenses required to fulfill the core services of the Division.

By adding these positions the LADOT is seeking to cut down on the increasing backlog of establishment requests for all types of districts serviced by the Division (Overnight and Preferential Parking Districts and Oversize Vehicle Restricted Areas), as well as to tackle work related to the Carshare Program. To increase the efficacy of this request, LADOT would request the two requested positions, as well as any others to be filled within the Parking Permits Division of LADOT, be made exempt from Managed Hiring.

SUMMARY

The 1300 professional public servants employed at the Department of Transportation are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget. The Department of Transportation needs to provide for the necessary development of its staff and therefore resources are required in order to enable our staff to perform at the highest levels.

JKM/SH:da

c: Miguel A. Santana, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 132

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer Subject: **DEPARTMENT OF TRANSPORTATION – ENFORCEMENT EFFORTS AGAINST BANDIT TAXI CABS**

Your Committee requested the Department of Transportation to report back on the enforcement efforts against bandit cabs and to provide options for supporting a more robust enforcement program.

In previous years the total number of staff for the Taxi and Regulations Bureau was 16 and currently the staffing level is at 11. Due to attrition the positions were vacated and later eliminated from Department's budget. The Department reports that in order to provide a more robust program additional staff is required. Further review by this Office is required to ensure additional staffing is warranted.

Position	Total Staffing in Prior Years	FY 13-14 Adopted Staffing Level	
		Taxi & Bandit Taxi Enforcement	Non-Taxi Enforcement*
Chief Transportation Investigator	1	0	0
Senior Transportation Investigator	3	1	1
Transportation Investigator	12	6	3
Sub Total	N/A	7	4
<i>Total</i>	16	11	

* Non-Taxi Enforcement includes work for the Franchise and Permits Division within the Taxicab and Regulations Bureau.

This memorandum is for informational purposes only.

FISCAL IMPACT STATEMENT

Funding for this bureau is provided by the General Fund. Should an appropriation be made for this purpose, additional GF revenue or offsetting appropriations will need to be identified.

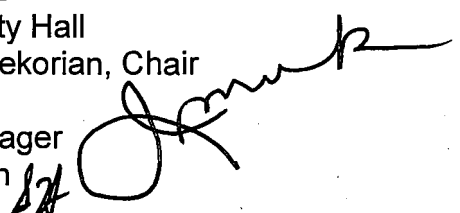
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Question No. 174
Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 5, 2014

To: Budget & Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Jon Kirk Mukri, General Manager
Department of Transportation 

Subject: **REPORT BACK - FY 2015 PROPOSED BUDGET – QUESTION NO. 174**

QUESTION

Report back on the Department's enforcement efforts against bandit cabs and options for supporting a more robust enforcement program.

BACKGROUND

The Department of Transportation and its over 1300 professional public servants are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget.

While the Department has generated hundreds of millions of dollars in total revenues and increased service efficiencies, reinvestment in people, technology, and equipment has been deferred or eliminated. Department staffing has been reduced over 30 percent since 2007. Meanwhile, the Department and its staff have directly contributed over \$1.5 billion since 2007 to the City's General Fund.

While contributing to the City's financial health, the Department urges that the City reinvests funds into the Department. Investment in such areas as the ATSAC relocation, staff development and retention, increased funding for supplies and equipment used field personnel, and increased overtime funding for special events and the Metro/Expo Authority Work Program are all areas that require additional investment if funds become available.

RESPONSE

As indicated in Attachment A, the numbers of bandit taxi arrests and impounds have declined steadily since 2008. Bandit taxi arrests by LADOT investigators independent of the joint LAPD/LADOT Bandit Taxicab Enforcement Program (BTEP) declined from 402 in 2008 to 30 in 2013.

The decline is attributable to the reduction through attrition in the numbers of Transportation Investigators assigned to all functions of the Franchise & Taxicab Regulation Bureau. Prior to 2008, the bureau had the following investigators positions filled (for a total of 16 Investigators):

1. One Chief Transportation Investigator – responsible for Franchise (non-taxi), Taxicab and Bandit Enforcement. Besides responsibility for all enforcement programs, the Chief Transportation Investigator was also responsible for all driver and attendant permitting issues and appeals before both the Transportation Commission and the Taxicab Commission. The previous Chief Investigator position also handled the supervision and training of the 3 Senior and 12 Transportation Investigators.
2. Three Senior Transportation Investigators – one each for Franchise (non-taxi), Taxicab and Bandit Enforcement.
3. Twelve Transportation Investigators – 3 for Franchise, 3 for Taxicab Regulation and 6 for Bandit Taxi Enforcement.

As of May 2014, the status of Transportation Investigator positions is as follows (for a total of eight Investigators):

1. Zero Chief Transportation Investigators (was one previously).
2. Two Senior Transportation Investigators – one for non-taxi enforcement and one sharing responsibility for both permitted taxi regulation and bandit taxi enforcement (was three previously).
3. Eight Transportation Investigators - 3 for non-taxi enforcement, 2 for taxi enforcement and 3 for bandit enforcement (was 12 previously).

To summarize, the Chief Transportation Investigator position, vacated in the spring of 2009 was eliminated. The Senior Transportation Investigator position for citywide taxi enforcement, vacated in 2007, was also eliminated. There are now only 8 transportation investigators (with one on indefinite leave). The three investigators assigned to bandit taxi enforcement have each been given regular taxi regulation duties that include vehicle inspections and administrative duties in the Permit Office to address backlogs in the bureau's core function of permitting and inspecting taxicabs.

The duties of the Chief and one Senior Transportation Investigator have been absorbed by the two remaining Senior Transportation Investigators. In addition, both the Transportation Engineer for Non-Taxi and the Taxicab Administrator (who has worked out of class as the bureau head since July 2008) have absorbed duties previously performed by the Chief, including communications with franchised companies, drivers and attendants and the coordination of reports presented to the Taxicab and Transportation commissions.

There have been no hirings of new Transportation Investigators since 2006 and no promotions from within their ranks in the bureau since 2001.

The BTEP program requires the participation of four Transportation Investigators and one Senior for each of its 8 or 9 operations per month. Participation in the BTEP is open to all investigators on an overtime basis, paid for with special funds raised through a bandit taxi enforcement assessment of \$30 per month for each of the 2,361 franchised taxis. However, not all of the bureau's investigators choose to participate in the program, and the remainder who do participate, are pressed so thin that they often turn down the overtime assignments. Meanwhile, the citywide bandit taxicab problem is as severe as ever.

Since 2008, the bureau has also lost three Transportation Engineering Associate II positions (two non-taxi, and one taxi), a Senior Management Analyst I, a Management Analyst I and a Clerk Typist. The collective loss of these positions has added to the burdens of all the remaining employees of the bureau, including the investigators performing bandit taxi enforcement.

Options for more Robust Program

Bandit enforcement requires additional staff in the field. The budget is insufficient to address the problems. In order to address this program in an efficient and robust manner, at least some of the eliminated positions for the various classes of Transportation Investigators must be restored and filled.

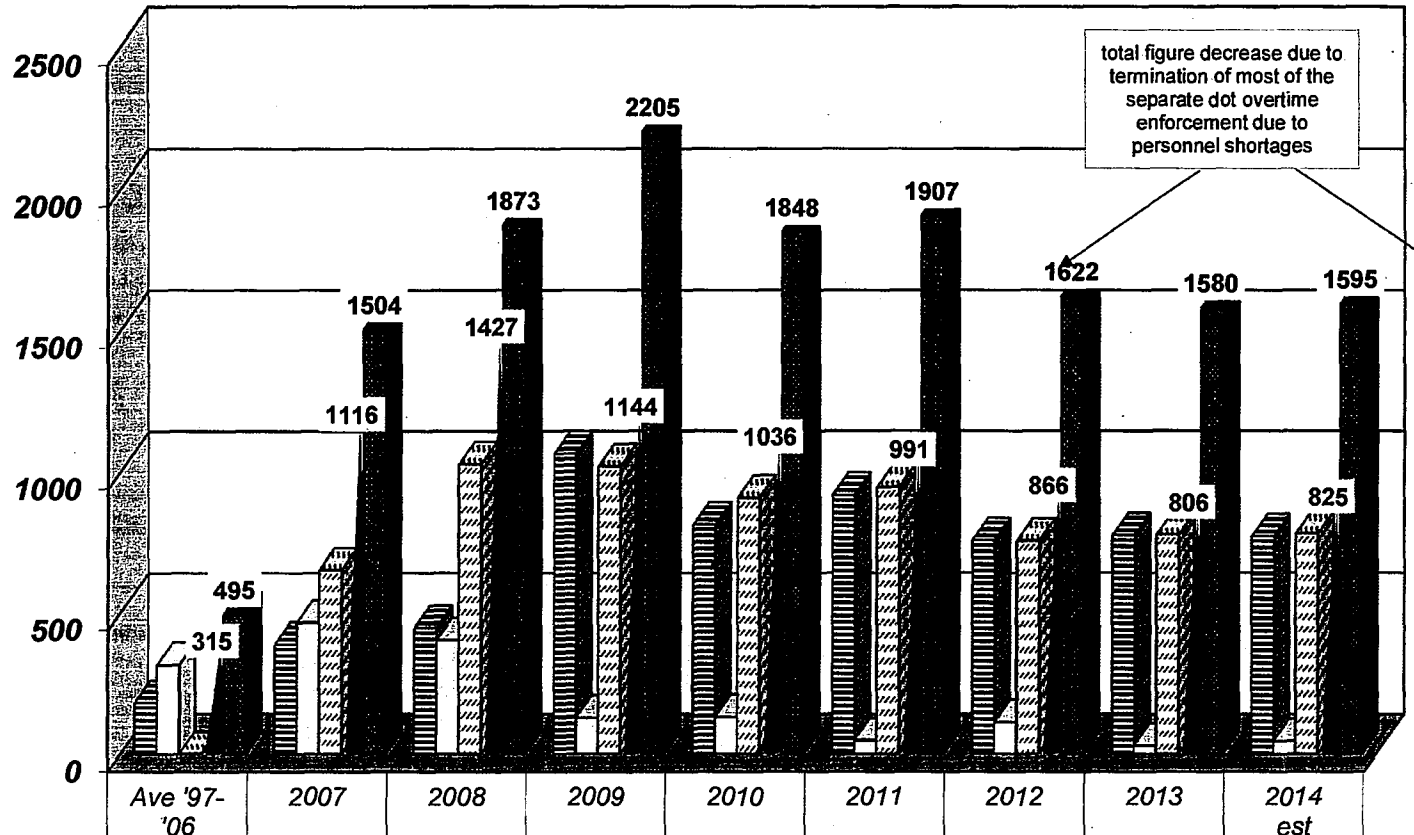
SUMMARY

The 1300 professional public servants employed at the Department of Transportation are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget. The Department of Transportation needs to provide for the necessary development of its staff and therefore resources are required in order to enable our staff to perform at the highest levels.

JKM/SH:TMD

c: Miguel A. Santana, City Administrative Officer
Attachment

History of Bandit Taxi Arrests and Vehicle Impounds thru 2014



	Ave '97-'06	2007	2008	2009	2010	2011	2012	2013	2014 est
Impounds	180	388	446	1061	812	916	756	774	770
DOT Arrests	315	464	402	127	130	48	112	30	45
LAPD Arrests	0	652	1025	1017	906	943	754	776	780
Total Arrests	315	1116	1427	1144	1036	991	866	806	825
Ttl Arrest & Impound	495	1504	1873	2205	1848	1907	1622	1580	1595

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 133

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *DJK*
BN

Subject: **BUREAU OF ENGINEERING – REPORT BACK ON THE FEE ANALYSIS REQUESTED IN LAST YEAR’S BUDGET RELATIVE TO THE THREE UNFUNDED RESOLUTION POSITION AUTHORITIES FOR ITS DEVELOPMENT SERVICES PROGRAM (DSP)**

During its consideration of the 2014-15 Proposed Budget, the Committee requested the Bureau of Engineering (BOE) to report back on the last DSP fee analysis they completed. BOE’s response is attached.

BOE confirms that the last DSP fee analysis was conducted after the approval of the 2012-13 Adopted Budget. The City Attorney prepared Ordinance No. 182237 to codify fee tables, including increases to various Engineering fees and charges (C.F. 12-0600-S155). The Ordinance was approved by the City Council on August 29, 2012 and became effective shortly thereafter.

BOE has not requested our Office to approve to fill these three unfunded resolution position authorities.

This memorandum is informational only. There is no fiscal impact.

MAS:DHH:AMG:06140133
Question No.303

Attachments

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer

Attn: Alma Gibson

From: Deborah Weintraub, AIA LEED_{AP}, Interim City Engineer
Department of Public Works, Bureau of Engineering



Subject: Budget and Finance Committee Question No. 303

The Budget and Finance Committee, during its hearing on the Mayor's 2014-15 Proposed Budget held on May 1, 2014, requested the Bureau of Engineering (Engineering) to report back on the fee analysis requested in last year's budget relative to the three unfunded resolution position authorities for its Development Services Program (DSP).

After the approval of the 2012-13 Adopted Budget, Engineering completed the required DSP fee analysis and the City Attorney prepared Ordinance No. 182237 to codify fee tables, including increases to various Engineering fees and charges (C.F. 12-0600-S155). The Ordinance was approved by the City Council on August 29, 2012 and became effective shortly thereafter. Subsequently, Engineering had discussions with your Office on the criteria by which Engineering would be able to request an exemption from the hiring freeze for the three unfunded DSP positions with a focus on sufficient DSP revenues being generated to cover the cost of filling the three positions.

If there is any additional information required, please do not hesitate to contact me.

cc: Greg Good, Office of the Mayor
Doane Liu, Office of the Mayor
Matt Szabo, Board of Public Works
Kevin James, Board of Public Works
David Hirano, City Administrative Officer
Michael Kantor, Bureau of Engineering
Ken Redd, Bureau of Engineering
Ted Allen, Bureau of Engineering
Robert Kadomatsu, Bureau of Engineering

c:/DW/rmk/B&F Committee Report Back No. 303.doc

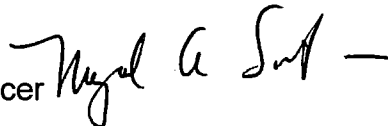
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 134

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FIRE DEPARTMENT – COST AND BENEFITS OF CONSTANT STAFFING OVERTIME; EXPANSION OF HIRING SCHEDULES TO THREE, FOUR OR FIVE RECRUIT TRAINING CLASSES**

During its consideration of the Fire Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the costs, benefits, logistics and potential overtime and Constant Staffing Overtime savings by expanding the hiring schedules to three, four or five recruit training classes. The Department's response is attached.

FISCAL IMPACT STATEMENT

The General Fund impact of the Fire Department's request for additional funding to open a second Recruit Training Center would be \$3.8 million (for one class for 45 recruits) and an additional \$4.2 million to commence one class at the Frank Hotchkin Memorial Training Center (50 recruits). These costs do not account for the workload impact resulting from the reassignment of 40 additional Fire Captains and Firefighters from the field to perform training duties should a second or third Center be opened. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:MCD:04140105

Question Nos. 217 and 219

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

May 7, 2014

TO: Miguel A. Santana, City Administrative Officer
City Administrative Officer

FROM: James G. Featherstone, Interim Fire Chief
Los Angeles Fire Department



SUBJECT: BUDGET MEMO NO. 217 and 219 – RECRUIT ACADEMY CLASSES

The Budget and Finance Committee requested report back on various options for Recruit Academy Training classes to increase the number of new hires next Fiscal Year.

Hiring Schedule of 3, 4, 5 Classes/Increasing Number in Each Class
Adding Frank Hotchkin Training Center as a Third Drill Tower

The Personnel Department will begin the recruitment and testing for new hires after RAND Corp. completes its study of the Firefighter examination process. Assuming the study is completed by June 2014, and given the projected length of time to process candidates through the various test parts, it is highly unlikely that the first Recruit Academy class could begin earlier than December 2014.

Because recruit training spans 20 weeks, four classes is the maximum number that could be held next fiscal year by opening Frank Hotchkin Memorial Training Center FHMTc(FHMC) as a third Drill Tower. The proposed start dates are:

Location	Academy Start Date	No. of Recruits
DT 81	12/2014	60
DT 40	3/2015	45
FHMTc	3/2015	50
DT81	4/2015	60
	Total	215

The January 2014 Recruit Academy class at DT 81 was comprised of 70 recruits to maximize the number of new hires. Previous classes at DT 81 were comprised of 50 recruits. Based on the recent training experience, the Department has concluded that the size of the facility cannot properly accommodate a 40% increase in the number of recruits and maintain an effective learning environment. For that reason, future DT 81 classes will consist of 60 recruits. Similarly, given the size of the facilities at DT 40 and FHMTc, the maximum recruits in each class is 45 and 50, respectively.

As we noted in the April 22, 2014 letter to the Chair, Budget and Finance Committee, a third Recruit Academy class will require additional funding of approximately \$3.8M. A fourth recruit class by adding FHMT as a Drill Tower (requiring start-up costs and reassigning 22 instructors from the field) will require additional funding of approximately \$4.2M. The total for these two additional academy classes would amount to \$8M. This amount does not factor in costs for FHMT personnel that must be relocated to transition to a Drill Tower facility.

It must be noted that 80 sworn personnel would be required to be reassigned from the field to properly staff three Drill Towers.

24-Hour Platoon Duty Drill Tower Classes

Prior to the early 1980's, platoon duty drill towers were conducted with "A" Platoon scheduled for Monday, Wednesday, Friday, and "B" Platoon scheduled for Tuesday, Thursday, Saturday. To fit the training curriculum into this schedule, recruits were at the facility for at least 14 hours per day, creating extreme fatigue and a high injury rate. As a result, attrition ranged from 30% to 50% per class. The current 4/10 schedule has had an attrition rate from 10% to 20%.

Assuming the first Academy class would commence in December 2014, up to 194 recruits would graduate to the field under the 4/10 work schedule. As discussed above, the Mayor's Proposed Budget includes funding for two Academy classes. The cost for two additional Academy classes will amount to \$8M.

Current Training Program: Four 10-hour days				
Location	Academy Start Date	Starting No. of Recruits	Attrition Rate	Graduating Recruits
DT 81	12/2014	60	10%	54
DT 40	3/2015	45	10%	41
FHMTC	3/2015	50	10%	45
DT 81	4/2015	60	10%	54
		215		194

Academy classes under the Platoon Duty schedule at DT 81 could accommodate a total of 240 recruits with two classes beginning in December 2014, and two classes beginning April 2015. With an attrition rate of 30%, it is projected that up to 168 recruits would graduate to the field. The cost for the four Platoon Duty Schedule Academy classes would require an additional \$11M.

Platoon Training Program				
Location	Academy Start Date	Starting No. of Recruits	Attrition Rate	Graduating Recruits
DT 81 "A"	12/2014	60	30%	42
DT 81 "B"	12/2014	60	30%	42
DT 81 "A"	4/2015	60	30%	42
DT 81 "B"	4/2015	60	30%	42
		240		168

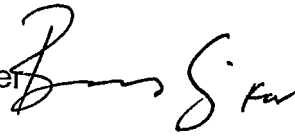
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 135

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **BUREAU OF CONTRACT ADMINISTRATION – REPORT BACK ON RESTORING THE POSITIONS THAT WERE DELETED OR NOT CONTINUED**

During consideration of the Bureau of Contract Administration’s 2014-15 Proposed Budget, the Committee asked the Bureau to report back on the seven vacant regular position authority Senior Construction Inspectors that were deleted. Attached is the Bureau’s response.

The cost to restore seven Senior Construction Inspectors with funding is as follows:

<u>Quantity</u>	<u>Class Title</u>	<u>Class Code</u>	<u>Salary</u>
7	Sr. Construction Inspector	7294	\$ 674,389
7		Total Cost	\$ 674,389
		Total Related Cost	\$ 445,973
		Grand Total	\$ 1,120,362

The Bureau indicates that they believe the reduction of these seven positions will impact the Bureau’s ability to effectively respond to the demands of their growing workload. As noted in their response, the Bureau did request additional funding and positions that would be filled by hiring hall inspectors. This request was not included in the Mayor’s Proposed Budget. The elimination of these positions does impact the Bureau’s ability to continue utilizing hiring hall construction inspectors, as these are currently funded by salary savings generated by vacant positions.

It should be noted that the Bureau proposed the deletion of these positions during the discussions with the Mayor’s Office regarding the deletion of vacancies and indicated that these positions were being held vacant for salary savings and due to shifts in workload at Los Angeles World Airports.

FISCAL IMPACT STATEMENT

It is unclear whether these positions would be assigned to reimbursable or non-reimbursable construction inspection projects. If these positions are assigned to reimbursable construction inspection projects, there will be no impact to the General Fund. However, if these

positions are assigned to construction projects that do not provide full reimbursement, like one of the bond programs, there will be a General Fund impact.

MAS:SMS:06140135c

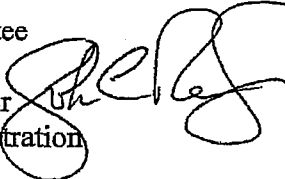
Question No .318

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 6, 2014

TO: Honorable Paul Krekorian
Budget and Finance Committee

FROM: John L. Reamer, Jr., Director 
Bureau of Contract Administration

SUBJECT: 2014-15 BUDGET MEMO - QUESTION NO. 318

The Bureau of Contract Administration (BCA) is responding to your Committee's request for information regarding the item below:

Question No.: 318

Report back on options to restore Construction Inspection Program positions that were deleted or not continued.

At the beginning of the FY 2014-15 budget process, the Bureau requested project information from all of its clients and developed workload estimates for the coming fiscal year. The FY 2014-15 workload estimates showed that we would need an increase in inspection positions. We requested funding and position authority for ten (10) additional positions, which the Bureau intended to fill with hiring hall inspectors. This request was not included in the Mayor's proposed budget, and understanding the City's financial struggles, the Bureau was willing to work with existing authorities to meet our clients' needs.

The reduction of the seven (7) Sr. Construction Inspection positions will, however, impact the Bureau's ability to effectively respond to the demands of our growing workload. These positions would be vital to our street program, seismic, clean water and other bond programs. The Bureau would support the reinstatement of the funding and position authority for these positions.

If you have additional questions or concerns, please do not hesitate to call me at (213) 847-2688 or the Assistant Director, Walter Bradley at (213) 847-2323.

JLR:kso
2014-15 Budget Memo Response QNo. 318.doc
cc: Gerry Miller, Chief Legislative Analyst
Kevin James, Board of Public Works

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 136

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer Subject: **CITY PLANNING DEPARTMENT – ENVIRONMENTAL POLICY UNIT**

During its consideration of the City Planning Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the Department's request to establish an Environmental Policy Unit Program with options for how the program could be funded within existing resources or whether additional funding would be needed. The Department's response is attached.

The City Planning Department's 2014-15 Proposed Budget includes an appropriation of \$300,000 for a new comprehensive fee study. The new study will include an analysis of the existing fees and place an emphasis on reducing the existing General Fund subsidies of entitlement fees. Once the fee study is completed, the Mayor and Council could reduce the General Fund subsidy of entitlement fees which would allow the Department to repurpose existing General Fund appropriations toward this program.

The Offices of the City Administrative Officer and the Chief Legislative Analyst will be providing quarterly report backs to the Planning and Land Use Management Committee. Our Offices could address the feasibility of utilizing existing General Fund appropriations to support this program when the comprehensive fee study is completed and submitted to the Committee for review.

FISCAL IMPACT STATEMENT

Approval of the Department's request will require an additional General Fund appropriation of \$500,000 which consists of contractual service costs. Additional General Fund revenue and offsetting appropriations will need to be identified to fund this expense.

MAS:JLK:02140107

Question No. 475

Attachment

**DEPARTMENT OF
CITY PLANNING**

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RENEE DAKE WILSON
PRESIDENT
DANA M. PERLMAN
VICE-PRESIDENT

ROBERT L. AHN
DAVID H. J. AMBROZ
MARIA CABILDO
CAROLINE CHOE
RICHARD KATZ
JOHN W. MACK
MARTA SEGURA

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COMMISSION EXECUTIVE ASSISTANT II
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FAX: (213) 978-1275

INFORMATION
www.planning.lacity.org

May 6, 2014

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

**CITY PLANNING REPORT BACK REGARDING ENVIRONMENTAL POLICY UNIT
(BUDGET IMPACT NO. 475)**

In its May 1, 2014 discussion of the Department of City Planning's 2014-15 budget, the Budget and Finance Committee requested a report back on the proposed new Environmental Policy Unit (EPU).

Summary

Goals and Objectives

The City's CEQA Guidelines and Thresholds, especially in the areas of air quality, greenhouse gas emissions and transportation have not kept pace with current policies and practices promoted by the State's Office of Planning and Research (OPR), the governing body for CEQA. By updating the Guidelines and Thresholds the City will be able to evaluate the impacts of projects on these topic areas and therefore be better positioned to establish mitigations that provide clear direction to the development community as to the analysis and/or mitigations that are required while also ensuring that new developments will be held to specific environmental standards.

Funding

To offset the initial consultant costs related to this work, the Department applied for a \$500,000 grant from the State's Strategic Growth Council. The Department expects to hear by May 20, 2014 whether it has been successful in obtaining these funds. If we are unsuccessful in obtaining the grant we request that the \$500,000 for consultant monies be allocated from the Unappropriated Balance. Due to the unit's initial emphasis on transportation related CEQA modifications an argument could be made that all, or a portion of the unit's cost, could be funded

through the City's Measure R Local Return. This shift in funding strategy would relieve pressure on the General Fund.

Timeline

This initial work plan is expected to be completed over a two to three year time horizon but the unit would be required for the foreseeable future to respond to continuing CEQA reform efforts, ever-changing CEQA Guidelines, and staff education.

Background

In large part, the recent initiative for CEQA changes has resulted from SB 743: the Modernization of Transportation Analysis for Transit-Oriented Infill Projects/CEQA Reform bill adopted by the State Senate in 2013. The bill eliminates Level of Service (LOS) as a metric for measuring traffic impacts in Transit Priority Areas that comprise approximately 50% of the City. In response to the bill, OPR is required to establish draft guidelines for an alternative transportation analysis by July 1, 2014. It is likely that the new metric will center on Vehicle Miles Traveled (VMT). In particular, with the advent of SB 743, and the shift away from LOS as the tool for assessing a project's impact on traffic (and ultimately the extent of mitigations), it is critical that the City develop the next generation of analytical traffic tools (revised transportation thresholds, vehicle miles traveled-VMT). Without these new tools in place the City will be unable to require development projects to mitigate their traffic development impacts and therefore would not obtain either transportation related funding, physical street improvements and/or other design enhancements that are typically incorporated into discretionary projects.

While the need for the EPU has become dramatically more apparent with the passage of SB 743, the need for a unit to update the City's CEQA Guidelines and Thresholds has persisted for some time. Since the Guidelines were last updated in 2006 the legislature has adopted SB 375: Sustainable Communities Act, SB 97: CEQA/Greenhouse Gas Emissions, SB 226 CEQA Guidelines and SB 743. Collectively, these bills provide a streamlined review process for infill projects that satisfy specified performance standards; add greenhouse gas emissions to the CEQA Guidelines; and establish a new metric for determining the significance of transportation impacts of projects within Transit Priority Areas. To comply with the objectives of these respective bills as well as align the City's mitigation measures with OPR's current guidelines, the EPU would focus on updating the City's Guidelines and Thresholds while also establishing a CEQA Streamlining Process to facilitate the City's goals for achieving economic development and affordable housing in our transit priority areas. Due to the City's largely urban characteristic Transit Priority Areas are located within all fifteen council districts. Specifically the unit would:

Adopt new Guidelines and Thresholds

- Develop Local Trip Generation Rates
- Quantify Transportation Demand Management (TDM) benefits
- Conduct staff training on new VMT model to generate project level VMT
- Create transportation demand management (TDM) mitigation toolbox AND/OR revise TDM ordinance
- Adopt vehicle miles traveled (VMT) and greenhouse gas emissions (GHG) based threshold

- Update CEQA Threshold Guidelines
- Establish interdepartmental Technical Advisory Committee

CEQA Streamlining Process

- Determine project eligibility and Sustainable Community Strategy (SCS) consistency for CEQA streamlining/exemptions
- Identify and Adopt Uniform Development Standards
- Identify CEQA streamlining eligible areas in ZIMAS
- Create new forms, procedures and checklists for Sustainable Community Environmental Assessment (SCEA)
- Establish Fee Study for new document types
- Establish working group with City Attorney's Office to determine applicability and necessary code revisions

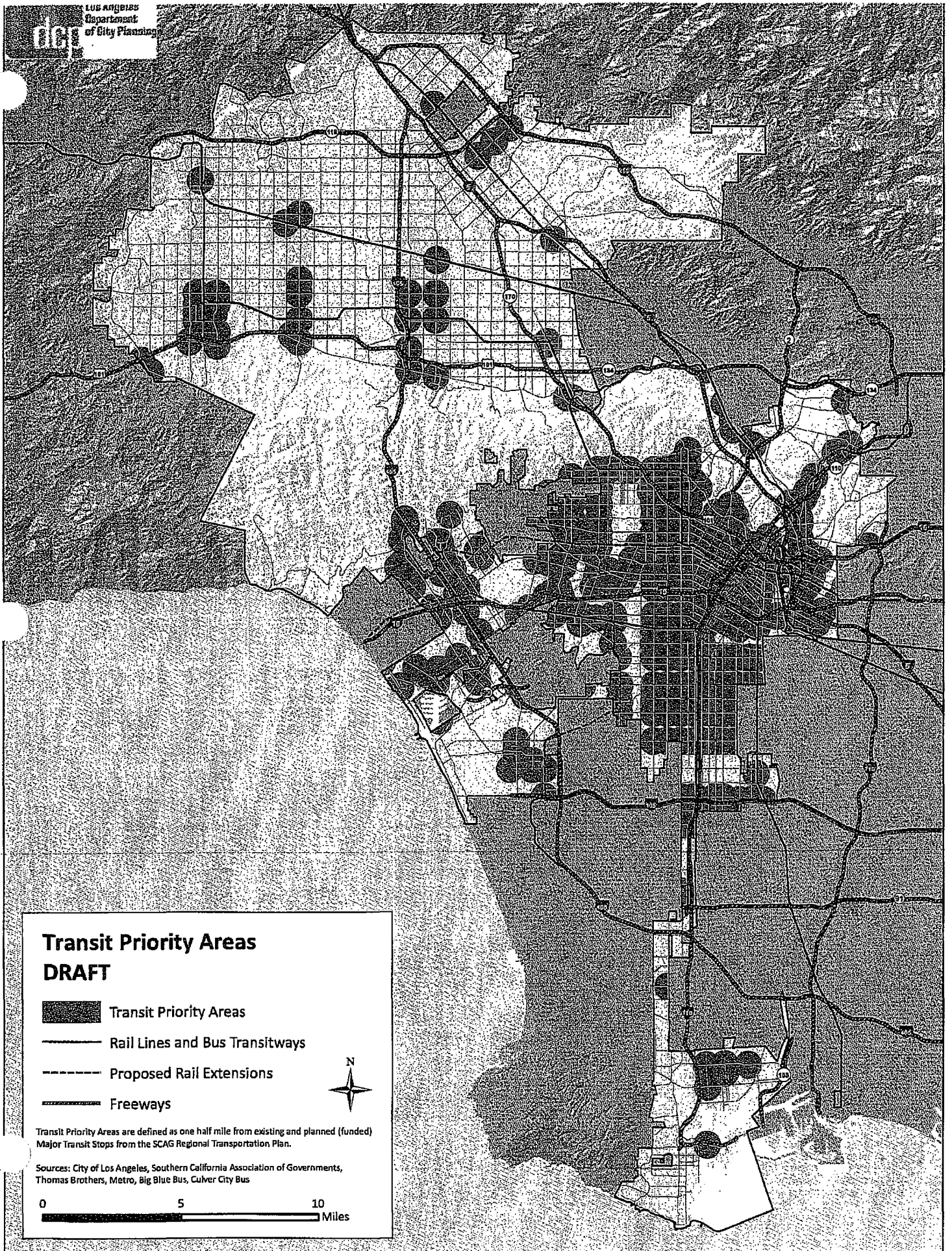
Sincerely,







Michael J. LoGrande
Director of Planning

Attachment: Transit Priority Areas Map

cc: Sharon Tso, CLA
Jason Killeen, CAO



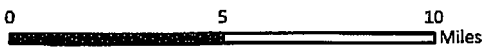
Transit Priority Areas DRAFT

-  Transit Priority Areas
-  Rail Lines and Bus Transitways
-  Proposed Rail Extensions
-  Freeways



Transit Priority Areas are defined as one half mile from existing and planned (funded) Major Transit Stops from the SCAG Regional Transportation Plan.

Sources: City of Los Angeles, Southern California Association of Governments, Thomas Brothers, Metro, Big Blue Bus, Culver City Bus



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 137

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*Subject: **CITY PLANNING DEPARTMENT – NEIGHBORHOOD CONSERVATION PROGRAM**

During its consideration of the City Planning Department's 2014-15 Proposed Budget, the Committee requested the Department to report back on the Neighborhood Conservation Program with options for how the program could be funded within existing resources or whether additional funding would be needed. The Department's response is attached.

The City Planning Department's 2014-15 Proposed Budget includes an appropriation of \$300,000 for a new comprehensive fee study. The new study will include an analysis of the existing fees and place an emphasis on reducing the existing General Fund subsidies of entitlement fees. Once the fee study is completed, the Mayor and Council could reduce the General Fund subsidy of entitlement fees which would allow the Department to repurpose existing General Fund appropriations toward this program.

The Offices of the City Administrative Officer and the Chief Legislative Analyst will be providing quarterly report backs to the Planning and Land Use Management Committee. Our Offices could address the feasibility of utilizing existing General Fund appropriations to support this program when the comprehensive fee study is completed and submitted to the Committee for review.

FISCAL IMPACT STATEMENT

Approval of the Department's request will require an additional General Fund appropriation of \$708,138 which consists of \$378,825 for salaries and \$329,313 for related costs. Additional General Fund revenue and offsetting appropriations will need to be identified to fund these positions.

MAS:JLK:02140106

Question No. 204

Attachment

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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PRESIDENT
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CITY OF LOS ANGELES
CALIFORNIA



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INFORMATION
www.planning.lacity.org

May 6, 2014

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

**BUDGET REPORT BACK REGARDING NEIGHBORHOOD CONSERVATION
PROGRAM (BUDGET IMPACT NO. 204)**

In its discussion of the Department of City Planning's 2014-15 budget, the Budget and Finance Committee on May 1, 2014, requested a report back on how a Neighborhood Conservation Program can be funded within existing resources or whether additional funding is needed.

Introduction and Summary

The Department of City Planning plays a leadership role in protecting the quality of life of Los Angeles' neighborhoods. The General Plan Framework Element -- the City's guiding vision -- contains a Directed Growth Strategy which seeks to steer future growth and investment to locations near transit stations and in major centers, while preserving the character and scale of lower-density neighborhoods. While the Department has recently been successful in attracting grant funding for transit corridors planning, it has lacked sufficient funds or dedicated staffing in recent years to implement its equally important policies to protect neighborhoods. Therefore, additional funding is being requested for a comprehensive Neighborhood Conservation Program to help preserve historic neighborhoods and conserve traditional development patterns in other established neighborhoods.

All of the staff members within the Department's small team of Policy Planning staff are currently allocated to priority assignments, including the completion of Community Plans. Without reassigning staff from these Plans and putting the preparation of Community Plans on hold, these neighborhood conservation priorities will continue to lack dedicated staffing.

The Department is therefore requesting a General Fund allocation to support four additional City Planning Associates to be dedicated to neighborhood conservation:

- Two positions to support the City's program to preserve and revitalize its most cherished historic neighborhoods, through the designation of historic districts, called Historic Preservation Overlay Zones (HPOZs); and
- Two positions to protect the quality, character and scale of established (non-historic) neighborhoods, through the adoption of additional neighborhood overlay districts and targeted amendments to citywide policies on mansionization, such as the Baseline Mansionization Ordinance.

Historic Preservation Overlay Zones

The Department of City Planning is requesting two additional City Planning Associates to support the City's program to preserve and revitalize its most cherished historic neighborhoods, through the designation of HPOZs. The City of Los Angeles currently has a nationally recognized historic preservation program with 30 historic districts encompassing over 18,000 parcels, second only to the City of New York. The HPOZ program has grown to encompass a wide variety of neighborhoods, income levels, and demographics.

HPOZs are the City's most effective tool in preventing mansionization and out-of-scale development that can forever change the face of Los Angeles' unique neighborhoods. For the City of Los Angeles' small investment, the City is reaping the tangible and intangible benefits of protecting its historic resources and is spurring rehabilitation and reinvestment in communities across the City. For the past three fiscal years, faced with budget cuts, the Planning Department has maintained staffing levels for basic implementation of adopted districts; however, the Department has lacked the staffing necessary to expand the program into additional historic neighborhoods that face development pressures and lack basic design protections.

Department staffing is essential to every aspect of HPOZ adoption and day-to-day operations. HPOZ staff members, who are specialized and highly trained in historic preservation and application of the Secretary of the Interior's Standards for the Treatment of Historic Properties, provide a highly valued level of customer service. Before a historic district is adopted, staff must review and finalize the historic resources survey that serves as the prerequisite for HPOZ status, prepare the staff reports for HPOZ adoption, draft the ordinance-mandated Preservation Plans tailored to each neighborhood, and conduct public outreach to ensure that the HPOZs requirements are well-understood and broadly supported within the historic neighborhood.

City staffing responsibilities further increase upon Council adoption and require the following: permanent staffing to review and approve all day-to-day permit applications for exterior work within the HPOZs; serve as the professional staff to guide the five-member HPOZ Board for each district; and serve as liaison between elected officials and the Department of Building and Safety on Code Enforcement matters.

With two additional staff, the HPOZ Program could support the continued policy work of the HPOZ program and adoption of up to three additional historic districts each year over the next four years.

Without new staffing, the Department is unable to expand the program and respond to community and Council office requests to establish HPOZs in at least 15 additional communities encompassing nine City Council districts, including:

- Carthay Square (CD 5)
- Holmby-Westwood (CD 5)
- Oxford Square (CD 10)
- Wellington Square (CD 10)
- Leimert Park (CD 10)
- 52nd Place Tifal Brothers Tract (CD 9)
- 27th/28th St. (CD 9)
- Vermont Square (CD 9)
- Atwater Village (CD 13)
- Melrose Hill expansion (CD 13)
- El Sereno Berkshire Craftsman District (CD 14).
- Vinegar Hill expansion (CD 15)
- North University Park/University Park expansion (CD 1,8)
- Hollywood Grove expansion (CD 4)
- Miracle Mile South (CD4)

Proposed Carthay Square HPOZ

Many of these historic neighborhoods have invested significant financial resources and years of volunteer service to lay the foundation for the adoption of an HPOZ district. Among these neighborhoods is Carthay Square, adjacent to the adopted Carthay Circle and South Carthay HPOZ districts. Starting in 2010, the Carthay Square community leveraged funds from the National Trust for Historic Preservation for the completion of a historic resources survey – a pre-requisite for adoption of an HPOZ. The survey was completed between December 2009 and September 2011 by the Carthay Square Neighborhood Association (CSNA) HPOZ Committee, a group of volunteers, with assistance from the consulting firm Architectural Resources Group, Inc. (ARG), for an area comprised of 346 parcels. The survey concluded that more than 90% of individual properties retain high levels of integrity and meet the threshold of “Contributing” historic structures.

If the actual designation of the Carthay Square HPOZ cannot proceed expeditiously, additional City funds will likely need to be expended to update or repeat an out-of-date historic resources survey before HPOZ designation can proceed in the future. Without zoning protections in place, and in the face of development pressures, the character of the community and its cultural resources remains in peril. The community, for its part, has agreed to help economize on City resources by sharing a Board with adjoining HPOZs. However, the HPOZ cannot move forward without additional staff.

Neighborhood Conservation Programs

The Los Angeles Municipal Code contains a range of zoning tools aimed at protecting established residential neighborhoods. In 2007, the Baseline Mansionization Ordinance (BMO) made great strides towards addressing out-of-scale development for most single-family neighborhoods across the City. However, at the time of the BMO's adoption, it was envisioned that individual neighborhoods could request more specific development standards suited to their own neighborhood context. In these areas, the Department may evaluate targeted strategies such as the Residential Floor Area (RFA) Overlay District, which allows neighborhoods to tailor minimum or maximum building sizes to preserve neighborhoods. In other cases, a Community Design Overlay (CDO) or Community Plan Implementation Ordinance (CPIO) may be used to implement neighborhood conservation goals.

Though the need is apparent, the Department has only had sufficient staff resources to process three RFAs over the past several years in Sunland-Tujunga, Studio City, and Beverly Grove. As construction activity accelerates with the current economic recovery, the loss of neighborhood character in areas calling for RFAs, CPIOs, or CDOs could be irreversible without immediate City intervention. Several additional community and Council office requests are seeking to establish new RFA districts or other zoning tools to limit inappropriate development. These include:

- Sunset Square (CD 4)
- South Hollywood (CD 4)
- La Brea/Hancock (CD 4)
- North Beverly Grove (CD 5)
- West Beverly Grove (CD 5)
- Old Granada Hills (CD 12)

Other Council offices have indicated to Department staff that they have refrained from introducing new motions to initiate RFAs since they are aware that no dedicated staff currently exists to process such requests.

Developing a zoning solution that is tailored to individual neighborhoods necessarily involves City staff resources to gather background information, catalogue building typologies, hold meetings with community groups and stakeholders, build community consensus, and ultimately take a zoning proposal through the legislative adoption process, while also identifying resources for its implementation.

Funding Recommendations

The Department's request for positions to staff the Neighborhood Conservation Program is to be supported by the General Fund.

ReFor the HPOZ portion of the program, some revenue is generated from fees associated with case processing, though the vast majority of projects reviewed by HPOZ staff involve smaller requests, such as maintenance and repair work, which are not subject to fees but still require staff resources for implementation. Therefore, most of the program's budget is derived from the General Fund.

In the past, the City Council has made a policy decision not to pursue full cost recovery of HPOZ cases, in part to incentivize property owners to seek City permits and HPOZ review for work that would not otherwise trigger permit review outside of HPOZs. The lack of fees for basic maintenance and repair of historic buildings creates an expedited process for owners who comply with the HPOZ Preservation Plans. In addition, new fees may represent an economic hardship to many owners of historic properties in HPOZs. The majority of HPOZs have a median income below the citywide median, and the HPOZ program includes economically diverse neighborhoods such as Pico Union, Lincoln Heights, and several South Los Angeles communities. However, the Department of City Planning is evaluating the possibility of amending the HPOZ ordinance and/or including a re-evaluation of HPOZ case-related fees in a future Department Fee Study, though any such future changes would require separate Council approval.

Similarly, the development of new RFA districts or citywide code amendments represents policy development, for which no development fees or special funds are available. With the requested two additional dedicated staff for a Neighborhood Conservation Program, the Department can prepare and spearhead targeted citywide code amendments to enhance neighborhood conservation as well as protect additional neighborhoods through neighborhood-specific overlay tools, while continuing to move forward with New Community Plans, updates to General Plan Elements, and other critical long-range policy priorities.

Sincerely,



MICHAEL J. LoGRANDE
Director of Planning

cc: Sharon Tso, CLA
Jason Killeen, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 138

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **UNAPPROPRIATED BALANCE – REPORT BACK ON HOW FUNDING FOR
SIDEWALK REPAIR WILL BE MOVED TO THE APPROPRIATE
DEPARTMENTS**

During consideration of the 2014-15 Proposed Budget for the Unappropriated Balance, the Committee asked this Office to report back on how funding of \$20 million for Sidewalk Repair will be moved to the appropriate departments.

A joint report prepared earlier this Fiscal Year (Council File 13-0600-S109) by this Office and the Bureaus of Street Services, Engineering, and Contract Administration relative to the a Limited Sidewalk Repair Plan for use of the \$10 million set aside in the 2013-14 Adopted Budget for the Unappropriated Balance (UB) recommended that construction be performed by private contractors and that funding be allocated equally among the following three different priorities:

1. Locations where past claims and lawsuits have been filed in high pedestrian use areas, such as transit corridors, as well as adjacent to City facilities;
2. Locations along iconic streets City-wide integrating various City services to promote economic development in retail areas with heavy pedestrian traffic; and,
3. A 50/50 program allocated equally among the 15 Council Offices (or their option to target priority locations).

On April 25, 2014, the Council approved a substitute motion relative to the C.F. 13-0600-S109, which approved moving forward on repairing sidewalks adjacent to City facilities through the use of private contractors and City forces. These sidewalk repairs can be made while the policy and plan for the repair of sidewalks adjacent to privately owned property is considered.

Many issues relative to the City's sidewalks remain unresolved. It is recommended that the majority of funding remain in the Unappropriated Balance until a strategic Citywide policy and program for sidewalk repair is developed, which will take into account the potential settlement of ongoing litigation relative to sidewalk accessibility and the Americans with Disabilities Act (ADA) regulations. A portion of the funding could be transferred to department budgets to continue repairing sidewalks adjacent to City facilities in 2014-15. However, it is recommended that the Council consider this after completion of Budget

deliberations. This will allow sufficient time to identify potential costs and details to support potential transfers.

This memorandum is for information only. There is no fiscal impact.

MAS:SMS:06140136c

Question No .457

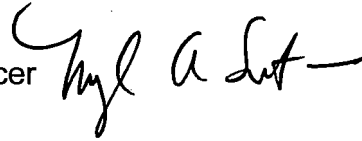
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 139

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF TRANSPORTATION – DEPLOYMENT STRATEGY FOR
ADDITIONAL PT TRAFFIC OFFICERS**

Your Committee requested the Department of Transportation to report back on the deployment strategy for additional part-time traffic control officers. Additionally, your Committee asked how the part-time officers will be used to supplement the current duties of full-time traffic control officers so that full-time officers can be freed up to focus on traffic control at intersections, abandoned vehicle duty, etc. Attached is the Department's response to your questions. This memo is for informational purposes only.

FISCAL IMPACT STATEMENT

Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

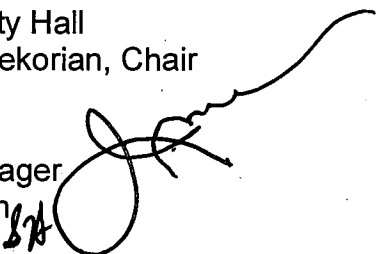
MAS:BPS/IR:06140103

Question No.180
Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 6, 2014

To: Budget & Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Jon Kirk Mukri, General Manager
Department of Transportation 

Subject: **REPORT BACK - FY 2015 PROPOSED BUDGET-QUESTION NO. 180**

QUESTION

Report back on deployment strategy for additional part-time traffic control officers. Will the part-time officers be used to supplement the current duties of full-time traffic control officers so that full time officers can be freed up to focus on traffic control at intersections, abandoned vehicle duty etc.

BACKGROUND

The Department of Transportation and its over 1300 professional public servants are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget.

While the Department has generated hundreds of millions of dollars in total revenues and increased service efficiencies, reinvestment in people, technology, and equipment has been deferred or eliminated. Department staffing has been reduced over 30 percent since 2007. Meanwhile, the Department and its staff have directly contributed over \$1.5 billion since 2007 to the City's General Fund.

While contributing to the City's financial health, the Department urges that the City reinvests funds into the Department. Investment in such areas as the ATSAC relocation, staff development and retention, increased funding for supplies and equipment used field personnel, and increased overtime funding for special events and the Metro/Expo Authority Work Program are all areas that require additional investment if funds become available.

RESPONSE

The Department currently deploys its 150 part-time officers (PTO's) in areas that require high turn-over of parking to facilitate business and residential access. PTO's are only trained in enforcement and cannot perform traffic control functions. Most PTO's are assigned to work an area on foot.

Full time officers (FTO's) are also deployed for enforcement purposes and assigned to larger areas of responsibility for enforcement and response to radio calls for service. When necessary, FTO's are deployed at intersections, crime and fire scenes, First Amendment marches/protests and for special events throughout the City. Special Events/Venue (ie; Staples Center, Dodger's Stadium, Hollywood Bowl and the Greek) are only staffed by FTO's and paid on an overtime basis. On-duty divisional officers may be used to supplement or replace officers if necessary to properly service the event or venue requiring traffic control services. Special Events are pre-deployed, planned events.

The Department currently will attempt to schedule the additional PTO's to work on shifts where Parking Enforcement Management knows there is a high demand for traffic control services that take FTO's out of enforcement mode. Due to the fact many part time officers are employed elsewhere, scheduling PTO's is a challenge. While the Department has shifts for PTO's to fill, the Department does not have the same control it has with FTO's when scheduling PTO's. Therefore asking them to work during week-day peak hour will depend on their availability; as they cannot be compelled to work during times in which they have a scheduling conflict. The added PTO's would provide a larger pool in which to find officers that would be available to work during peak hours should we pull FTO's into intersection control duties, and recognizing that response to radio calls may suffer delays.

Area Captains have used PTO's for parking enforcement while using the full time officers for other duties, such as addressing a backlog of abandoned vehicle complaints, or when on duty FTO's are pulled for traffic control duties, disabled placard enforcement operations and scofflaw enforcement.

Due to the FTOs staffing decrease from 628 officers with supplemental hires to our current authorized staffing of 570 FTOs we have not provided intersection control for some time. The program known in the department as "Traffic Officers at Key Intersections" (TOKI) was suspended as the need for radio call response and enforcement required all remaining staff to return to patrol assignments. We had 85,961 calls for service during FY 12-13 an average of 7163 calls per month.

SUMMARY

The 1300 professional public servants employed at the Department of Transportation are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of

this Administration while maintaining a citywide balanced budget. The Department of Transportation needs to provide for the necessary development of its staff and therefore resources are required in order to enable our staff to perform at the highest levels.

JKM/SH:GS

c: Miguel A. Santana, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 140

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – COSTS AND BENEFITS OF FIVE POSITIONS FOR ASSET MANAGEMENT AND LENDING UNIT**

During its consideration of the Economic and Workforce Development Department's (EWDD) 2014-15 Proposed Budget, the Committee requested our Office to report back on the costs and benefits of EWDD's request for additional resources for its Asset Management and Lending Unit. In their letter to the Budget and Finance Committee dated April 22, 2014, EWDD requested \$898,718 in General Funds for five positions to support a new Asset Management function and to enhance the Department's existing Economic Development Lending Unit. In a clarification provided by EWDD, their funding request also included two as-needed Community and Administrative Support Worker II positions, resulting in a revised request for seven positions. Below is our Office's estimate of the salary costs:

SALARY COSTS

Class Title	Annual Salary	Number of Positions	Direct Salary Subtotal	Related Costs (Benefits)	Total
Senior Project Coordinator	\$80,137	1	\$80,137	\$34,706	\$114,843
Management Analyst II	\$72,078	1	72,078	32,445	104,523
Senior Project Assistant	\$56,084	2	112,168	55,914	168,082
Industrial Commercial Finance Officer II	\$104,108	1	104,108	41,433	145,541
Community and Administrative Support Worker II	\$13,880 As-Needed (\$13.88/hr, 1000 hrs max)	1	13,880	0	13,880
Community and Administrative Support Worker II	\$6,940 As-Needed (\$13.88/hr, 500 hrs max)	1	6,940	0	6,940
	GRAND TOTAL:	7	\$389,311	\$164,498	\$553,809

EWDD states that an additional \$503,134 in support expenses for the positions is necessary. The following breakdown was provided by EWDD:

EXPENSE COSTS

Description	Amount
Overtime	\$2,123
Office and Administrative Expenses	27,204
Other Direct Expenses (Printing and Binding, Travel, Contractual Services, Transportation, Operating Supplies, Lease)	355,168 (Printing and Binding \$1,161; Travel \$6,049; Contractual Services \$252,692; Transportation \$101; Operating Supplies \$1,011; Lease \$94,154)
Subtotal	384,495

Administration (GASP) Staff Salary Costs (includes general salaries, as-needed and overtime)	79,055
Administration (GASP) Staff Non-Salary Costs (Office and Admin, Printing and Binding, Travel, Contractual Services, Transportation, Lease)	39,584 (Office & Admin \$74; Printing and Binding \$925; Travel \$124; Contractual Services \$325; Transportation \$2,059; Lease \$36,077)
Subtotal	118,639
TOTAL:	\$503,134

Our Office's estimate of the salary costs and EWDD's estimate of the additional expenses equal a total of **\$1,056,943**. While the salary figures reflect our estimates, we would need to work with the Department to further refine the expense costs.

The positions are anticipated to assist the Department in its goals of providing economic benefits to the City by fostering economic development and revitalization projects throughout the City. Performance metrics that would assist our Office in evaluating the benefits of the positions have yet to be provided by EWDD. As indicated by the Department, the duties and roles proposed for these positions would be for new work not currently undertaken by the City. The specific position benefits would depend on the defined roles of the existing and requested positions, and anticipated performance metrics.

The formulation of the City's specific Economic Development policy and strategic plan is currently pending the next step, which is a joint report from the Office of the Chief Legislative Analyst (CLA) and our Office regarding a short-term solution that can be implemented while the City considers options for the formulation of a permanent plan regarding economic development.

The EWDD's request for the new positions and funding complies with the City's Financial Policies in that it is a General Fund request for a new or expanded program during the course of the annual budget process. Should an appropriation be made from the General Fund for this purpose, we recommend additional revenue or off-setting appropriations be identified.

FISCAL IMPACT STATEMENT

If approval is given for the Economic and Workforce Development Department (EWDD)'s request for the five regular positions, two as-needed positions and related expenses for the new Asset Management Unit and enhanced Lending Unit, there is an impact to the General Fund. EWDD has requested full funding from the General Fund. Should an appropriation be made for this purpose from the General Fund, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:SAM

Question No.333

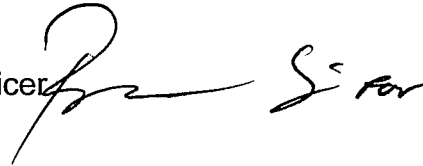
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 141

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF ENGINEERING – PROPOSED REGULARIZATION OF TWO RESOLUTION AUTHORITIES FOR THE L.A. RIVER OFFICE**

Your Committee requested this Office to report back on whether the two resolution authority positions, Environmental Affairs Officer and Environmental Supervisor II, within the L.A. River Office can be converted to regular authority.

The Bureau requested the regular authority for these two positions primarily to show long-term commitment to stakeholders, residents, and State/Federal funding agencies that the City is fully committed to the implementation of the L.A. River projects. These positions currently staff the L.A. River Office which assists with the implementation of over 240 projects estimated to cost \$2 billion as recommended by the Council-adopted long-range LA River Revitalization Master Plan (LARRMP).

The L.A. River Office also serves as the lead office for the U.S. Army Corps of Engineers' L.A. River Ecosystem Restoration Feasibility Study (ARBOR Study). This study consists of a 7 ½ year process that will approve between \$435 million to over \$1 billion in cost shared (local and federal) River Projects, bringing potential significant federal investment to the L.A. River.

These positions were initially funded in 2007-08 as resolution authorities with the expectation that the work would be needed for a temporary period of time requiring annual approval for filling by Council resolution. However, BOE has argued that it would be reasonable to have BOE staffing the L.A. River Office on a permanent basis based on the following:

- Anticipated growth in the implementation of river projects;
- Potential grant funding opportunities;
- Long-term implementation periods required for these types of projects.

Finally, BOE believes that the City will be perceived as fully committed to seeing the LARRMP and the ARBOR study implemented if these positions are converted to regular authorities.

As a policy decision, Council can approve the conversion of the two proposed resolution authorities (Environmental Affairs Officer and Environmental Supervisor II) to regular authorities for the L.A. River Project Office.

FISCAL IMPACT STATEMENT

The total direct salary cost for these positions is \$227,800. These positions will be funded by the Sewer Construction Maintenance Fund (50%) and the Stormwater Pollution Abatement Fund (50%). They are fully funded in the Mayor's Proposed Budget as resolution authorities. There is no General Fund impact.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 142

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF ENGINEERING – REPORT BACK ON THE DELETION OF TWO VACANT POSITIONS FOR SURVEY SUPPORT**

During its consideration of the 2014-15 Proposed Budget, the Committee requested the Bureau of Engineering (BOE) to report back with the Bureau of Street Services if the deletion of the two vacant survey support resolution authority positions will adversely affect meeting the 2014-15 Pavement Preservation Plan goal. BOE did not answer the question.

BOE confirms that the two Field Engineering Aide positions have been vacant since the beginning of the 2013-14 fiscal year and that these were offered to be deleted during the development of the Engineering 2014-15 budget. In addition, BOE explains that they have filled six regular authority Field Engineering Aide positions to continue to provide survey support. BOE's response is attached.

This memorandum is informational only. There is no fiscal impact.

MAS:DHH:AMG:06140137
Question No.301

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 6, 2014

To: Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer

Attn: Alma Gibson

From: Deborah Weintraub, AIA LEED_{AP}, Interim City Engineer
Department of Public Works, Bureau of Engineering



Subject: Budget and Finance Committee Question No. 301

The Budget and Finance Committee, during its hearing on the Mayor's 2014-15 Proposed Budget held on May 1, 2014, requested the Bureau of Engineering (Engineering) to report back with the Bureau of Street Services (BSS) on the impact the deletion of two vacant survey support positions would have on the Pavement Preservation Plan goal included in the 2014-15 Proposed Budget. Engineering is reporting back without the assistance of BSS as the two resolution authority Field Engineering Aide (FEA) positions proposed for deletion have been vacant since the beginning of the fiscal year and were expected to remain vacant due to the difficulty in filling vacant FEA positions throughout Engineering. As resolution position authorities are not permanent, continuation of the survey support FEA positions would be dependent on the continuation and funding of the BSS Pavement Preservation Plan in the 2014-15 Proposed Budget.

From September 2013 through March 2014, beginning with the development of Engineering's proposed budget through the submission of the proposed reduction of 14 positions, detailed information on the continuation or updates to the BSS Pavement Preservation Plan was not provided. Accordingly, Engineering identified the two vacant resolution authority FEA positions for deletion, instead of identifying filled and/or regular position authorities for deletion.

Also, after your Office approved Engineering's request to fill six FEA vacancies in October 2013, an eligible FEA list was not available from the Personnel Department. Without an eligible civil service list to interview qualified FEA candidates, Engineering worked with the Personnel Department for more than six months to fill the positions through emergency appointments. Engineering completed filling the six FEA positions earlier this month and is now awaiting the completion of the FEA civil service examination.

If there is any additional information required, please do not hesitate to contact me.

cc: Greg Good, Office of the Mayor
Doane Liu, Office of the Mayor
Matt Szabo, Board of Public Works
Kevin James, Board of Public Works
David Hirano, City Administrative Officer
Michael Kantor, Bureau of Engineering
Ken Redd, Bureau of Engineering
Ted Allen, Bureau of Engineering
Robert Kadomatsu, Bureau of Engineering

c:/DW/rmk/B&F Committee Report Back No. 301.doc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 143

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FINANCE – CREDIT CARD PROCESSING FEES**

The Office of Finance (Department) was asked to report back on the cost of issuing a request for proposals process (RFP) for credit card processing services, how much of the cost can be charged to credit card users as convenience fees, and to compare the rates of other major cities.

The Department reports that processing services are provided under the City's general banking agreement with Wells Fargo Bank. The agreement was executed in 2008 for a term of five years, with five one-year options to renew. The Department states that it would be difficult to issue a new RFP for general banking services, but that it will contact the processors to negotiate better rates. The Department has contacted the City of San Francisco to discuss their rates.

Federal and state law restricts when convenience fees may be charged. The Department is working with the City Attorney to determine when convenience fees may be imposed.

This memorandum is informational only. There is no fiscal impact.

MAS:ECM:01140071
Question No.414

ANTOINETTE CHRISTOVALE
DIRECTOR of FINANCE
CITY TREASURER

CITY OF LOS ANGELES
CALIFORNIA



OFFICE OF FINANCE
200 N. SPRING ST.
ROOM 101 - CITY HALL
LOS ANGELES, CA 90012

(213) 978-1774

ERIC GARCETTI
MAYOR

May 7, 2014

Honorable Members of the Budget & Finance Committee
c/o Office of the City Clerk
City Hall, Room 395
Los Angeles, California 90012

Attention: Erika Pulst, Legislative Assistant

RE: CREDIT CARD PROCESSING

Dear Honorable Members:

During consideration of the FY 2014-15 Proposed Budget, your Committee requested that the Office of Finance/City Treasurer (Finance) report on the cost benefits associated with issuing a Request for Proposals (RFP) for credit card processing services. The Committee also requested that Finance compare rates of other major cities such as New York, San Francisco and Chicago for these services.

Elavon Inc. and Wells Fargo Merchant Services (WFMS) are the City's two card payment processors. WFMS processes card payments for DWP, Department of Recreation and Parks, and Library. Elavon processes all other departments' card payments. Both processors are under the City's general banking services agreement with Wells Fargo Bank, which is in effect through June 30, 2018. Issuing an RFP for banking services is a major undertaking and will be very costly. We will contact the City's card payment processors to see what can be done to reduce costs.

Finance is also working with the Office of the City Attorney to determine transactions that may or may not allow the addition of a convenience fee for specific types of payments. Convenience fees are allowed for certain government transactions but state and federal laws must be complied with, specifically those related to consumer transactions. Finance is reaching out to the City of San Francisco on credit card processing rates.

Please contact Saul Romo, Administrative Division Head at (213) 978-1757, if there are any questions.

Sincerely,

Antoinette Christovale, CPA
Director of Finance/City Treasurer

c: Rick Cole, Deputy Mayor of Budget and Innovation, Office of the Mayor
Zara Bukirin, Deputy Budget Director, Mayor's Office
Miguel Santana, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 144

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FINANCE – TAXATION OF HOSPITALITY ENTITIES**

The Office of Finance (Department) was asked to report back on the feasibility of imposing taxes on hospitality entities such as Airbnb. The Department reports that Airbnb or businesses providing similar services would be required to register with the City and pay gross receipts tax if they had a physical presence in the City. If the business is a principal or secondary operator of a hotel or temporary dwelling structure, it would be required to collect and remit the Transient Occupancy Tax. Additional research and input from the Office of the City Attorney is required before these taxes can be imposed.

This memorandum is informational only. There is no fiscal impact.

MAS:ECM:01140072
Question No.11

ANTOINETTE CHRISTOVALE
DIRECTOR of FINANCE
CITY TREASURER

CITY OF LOS ANGELES
CALIFORNIA



OFFICE OF FINANCE
200 N. SPRING ST.
ROOM 101 - CITY HALL
LOS ANGELES, CA 90012

(213) 978-1774

ERIC GARCETTI
MAYOR

May 7, 2014

Honorable Members of the Budget & Finance Committee
c/o Office of the City Clerk
City Hall, Room 395
Los Angeles, California 90012

Attention: Erika Pulst, Legislative Assistant

RE: TAXATION OF HOSPITALITY ENTITIES SUCH AS AIRBNB

Dear Honorable Members:

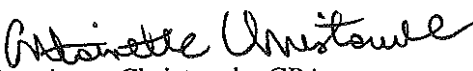
During consideration of the FY 2014-15 Proposed Budget, your Committee requested that the Office of Finance/City Treasurer (Finance) report back on the possibility of imposing various taxes on hospitality entities such as Airbnb. Finance has a charter mandate to administer various City taxes, including the Business Tax and Transient Occupancy Tax.

Generally, hospitality entities such as Airbnb may be subject to the City's Business Tax and/or Transient Occupancy Tax ordinances if certain conditions exist. For Business Tax purposes, a business must have a physical presence within the City in order to be subject to the gross receipts tax. Assuming physical presence exists, Finance takes tax enforcement action on all known entities engaged in business within the City.

With regards to the applicability of the City's Transient Occupancy Tax ordinance to hospitality entities, a business must be either a principal or secondary operator of a hotel or similar temporary dwelling structure as defined by the Los Angeles Municipal Code (LAMC) in order to be obligated to collect and remit Transient Occupancy Tax to the City. Finance takes compliance action for registered and discovered business entities subject to the Transient Occupancy Tax provisions of the LAMC.

Please contact Ed Cabrera, Assistant Director at (213) 978-1516 if there are any questions.

Sincerely,


Antoinette Christovale, CPA
Director of Finance/City Treasurer

cc: Rick Cole, Deputy Mayor of Budget and Innovation, Office of the Mayor
Zara Bukirin, Deputy Budget Director, Mayor's Office
Miguel Santana, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 145

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CONTROLLER – REPORT BACK TO BUDGET AND FINANCE COMMITTEE
ON THE SUPPLY MANAGEMENT SYSTEM REPLACEMENT PROJECT**

During consideration of the Controller's Office 2014-15 Proposed Budget, the Committee asked the Department to provide a project overview for the SMS replacement project, including project costs, timeline, and requested staffing.

The Controller reported that GSD and ITA received similar questions. Because of this, the Controller coordinated the responses onto a joint report back to the Committee.

The attached joint response reports that the SMS replacement was originally budgeted at \$6.0 million for 2014-15, in the Unappropriated Balance (UB). The Mayor issued a memo on April 29, 2014 indicating a desire to reduce this by \$2 million to fund other priorities. As of December 2013, the Controller, GSD and ITA requested \$8.36 million for 2014-15, a difference of \$4.36 million. Should an additional appropriation be made for this purpose, additional GF revenue or offsetting appropriations will need to be identified. The total for the three-year replacement schedule is \$19.2 million.

It is clear that this is a project requiring more funding than currently provided in the Proposed Budget. This Office recommends leaving the funding in the UB and working with the departments to review their proposed implementation plan and future funding needs.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 7, 2014

TO: Miguel A. Santana, City Administrative Officer

FROM: Tony Royster, General Manager, General Services Department
Steve Reneker, General Manager, Information Technology Agency
Claire Bartels, Chief Deputy Controller, Office of the City Controller

SUBJECT: REPORT BACK TO BUDGET AND FINANCE COMMITTEE ON THE SUPPLY MANAGEMENT SYSTEM REPLACEMENT PROJECT

The 2014-15 Proposed Budget included a \$6.0 million line item in the Unappropriated Balance for Supply Management System (SMS) replacement that was subsequently reduced by an amendment from the Mayor's Office to \$4.0 million. These amounts are significantly less than the \$7.5 million, excluding contingency, requested by the Controller's Office, General Services Department (GSD), and Information Technology Agency (ITA). The Budget and Finance Committee has requested our departments to report back on various elements of the SMS replacement project including status, required resources, and timeline.

Project Status

The replacement of the City's purchasing system- the near end-of-life SMS- is a critical project that will provide substantial benefits to the City of Los Angeles. Under the direction of the Information Technology Oversight Committee (ITOC), the detailed system requirements and design phase is almost complete for a new Procurement system which will be integrated with the City's Financial Management System (FMS). However, the build, test, and launch of this new system is a multi-year project requiring significant investment.

Project Resources and Timeline

The entire project, beginning July 2014, as planned will cost approximately \$17 million, excluding an additional \$2.0 million set-aside for contingency, over the next three fiscal years to replace SMS with the "Procurement, Inventory, and Vendor Self-Service" modules of FMS, the City's Enterprise Resource Planning (ERP) system, provided through vendor CGI Group (CGI). Delays in the project start date may adversely impact timeline and cost.

SMS Replacement Project Requested Resources as of December 2013

	FY 14-15 Implementation	FY 15-16 Implementation	FY 16-17 Post- Implementation	Total
Proposed City Staff and Equipment Direct Costs	\$1.46 million	\$1.1 million	\$1.1 million	\$3.7 million
Proposed Contractual Services Payment Schedule	\$6.0 million	\$6.7 million	\$0.8 million	\$13.5 million
15% Contract Contingency	\$0.9 million	\$1.0 million	\$0.1 million	\$2.0 million
Total	\$8.36 million	\$8.8 million	\$2.0 million	\$19.2 million

Project Benefits

There are numerous benefits in implementing the FMS Procurement System such as:

1. System modernization and support – SMS is end-of-life and unsustainable as it is no longer supported by the vendor. If the system fails or requires any changes the City is at-risk. While replacement may be postponed, it is inevitable. Ultimately, delays will cost the City more money in the long run.
2. Enterprise System Enhancement – The Procurement system will be built on the existing City FMS platform. This integrated technology system has numerous inherent benefits including leveraging existing FMS licensing, consolidation of systems onto a common platform eliminating redundancy, streamlining processes, real-time information, improving reporting, ease of support, and improved user interaction with a single sign on. Inefficient interfacing with FMS will be eliminated, streamlining daily and year-end reconciliation processes.
3. Vendor Experience – Implementation of a modern procurement system allowing electronic transfers and online access will improve the City's business partnerships and achieve efficiencies. Vendor payment processing will be improved and more transparent. The City can reduce paper and increase electronic fund transfers.
4. Internal Customer Experience – City Departments will have an enhanced one-stop shopping experience ensuring the City has access to all available purchasing options across inventory, contracts, and eProcurement. Inventory auto-replenishment will maintain availability of critical City supplies.
5. Platform for Future Contract Process Improvements – While the proposed implementation of the Procurement, Inventory, and Vendor Self-Service modules all impact processes subsequent to contract development, these components form a foundation for expanding the technology to also address the City's contract management inefficiencies.

Current Budget Status

In light of the Proposed Budget and given the critical nature of this project, our offices have begun evaluating alternative approaches that would allow the City to proceed with this project in fiscal year 2014-15. Each department re-evaluated individual resource requirements submitted in December 2013, based on the current proposed statement of work (as of April 2014). Although the City is leading many aspects of the implementation, each department has agreed to delay hiring and defer certain positions and costs until fiscal year 2015-16. As a result, the total direct City staff and equipment costs in fiscal year 2014-15 are reduced by \$0.6 million, from \$1.46 million to \$0.84 million. If the project is funded at \$4.0 million as proposed in the Mayor's Budget, this would leave just \$3.16 million for contractual services and contingency.

Allocation of Proposed \$4.0 Million

	FY 14-15 Implementation
New Proposed City Staff and Equipment Direct Costs	\$0.84 million
Remaining Contractual Services Funding	\$2.75 million
15% Contract Contingency	\$0.41 million
Total	\$4.0 million

The impact to the project, overall cost, and timeline resultant from reduced contractual services funding is uncertain. If only \$4.0 million is available then it is requested that departmental funding and positions be allocated as recommended below for fiscal year 2014-15 and the remainder for contractual services. Based on the funding provided, our departments would work with the contractor to develop an alternate agreement and report back with a proposal. In the best case scenario for an alternate agreement, the City will defer significant payments into fiscal year 2015-16 while maintaining the original schedule and overall pricing. However, another scenario may entail extending the overall project timeline and corresponding cost.

Although it will be difficult to change the course of this project and negotiate and execute a contract to begin work at the beginning of the new fiscal year, our departments are all very committed to finding a workable solution and will prioritize doing so in order to mitigate delays and cost increases to the greatest extent possible.

RECOMMENDATIONS

It is recommended that the Budget and Finance Committee amend the 2014-15 Proposed Budget and provide the requested resources for Supply Management System (SMS) replacement as follows:

1. Place required funding in departmental budgets to be available July 1, 2014. The current assumptions are based on a July 1 start date and delays to the project may impact timeline and cost.
2. Provide Contractual Services funding in the Information Technology Agency's (ITA) budget Account 3040 totaling up to \$6,890,312 (or the maximum amount available after funding staffing and equipment) out of an estimated total \$15.5 million contractual services allocation over the next three years including contingency funding, for Financial Management System (FMS) upgrade and Procurement system implementation.
3. Instruct ITA to negotiate and execute a contract totaling \$13,469,402 million over a three-year term with CGI Group for FMS upgrade; and, implementation and post-implementation of the Procurement, Inventory, and Vendor Self-Service modules.

4. Provide ITA authority and funding for two Regular positions and required hardware and software purchases as follows:

Quantity	Class Title
1	1597-2 Sr Systems Analyst II
1	1431-5 Programmer Analyst V

Account	Total
Salaries General Account 1010	\$196,146
Office and Administration Account 6010	\$200,000
Total	\$396,146

5. Provide General Services Department (GSD) authority and funding for five Regular positions as follows:

Quantity	Class Title
1	1596-2 Systems Analyst II
1	1555-2 Fiscal Systems Specialist II
1	1368 Sr Clerk Typist
1	1835-2 Storekeeper II
1	1859-2 Procurement Analyst II

Account	Total
Salaries General Account 1010	\$345,981

6. Provide the Office of the City Controller a position reallocation and authority and funding for one Regular position as follows:

Quantity	Class Title
	Reallocation of (1) 9198-2 Financial Management Specialist II to (1) 9198-4 Financial Management Specialist IV
1	1551-2 Fiscal Systems Specialist II

Account	Total
Salaries General Account 1010	\$97,552

7. In the event of continuation of the hiring freeze in fiscal year 2014-15, exempt all new and existing positions in GSD, ITA and the Controller's Office in the Financial Management System and Supply Management System support and implementation functions.

ADDITIONAL SUPPORTING INFORMATION

What is SMS?

The SMS system is a 13 year-old citywide application managed by GSD and used by Council-controlled departments to acquire materials and supplies from vendors and City warehouses (approximately \$500 million in annual purchases). Everything from janitorial supplies, to vehicles and helicopters are procured and paid for through the system. SMS is a mission critical system to the core operations of the City. SMS interfaces financial information to the City's Financial Management System.

What is FMS?

The City's Financial Management System (FMS) is an Enterprise Resource Planning (ERP) system and is the City's system of record for accounting transactions and financial reporting. FMS is an "off-the-shelf" system provided by vendor CGI Group (CGI), a major government ERP provider. In July 2011 the City implemented the following modules of FMS:

- General Ledger
- Cost Accounting
- Accounts Payable
- Accounts Receivable

The City owns additional FMS licenses including for Procurement, Inventory, Vendor-Self Service, and Performance Budgeting.

What issues is SMS encountering?

Since 2008, the SMS system and its interface to FMS has been experiencing issues in stability, functionality, and performance due to losses of personnel, system customization, lack of maintenance, and heavy reliance on contractor support.

1. SMS is Unsustainable – The system is end-of-life and no longer supported by the vendor. If the system fails or requires any changes the City is at-risk.
2. Audit Findings – Discrepancies between SMS and FMS have resulted in external auditor findings which present a risk to critical required financial reporting of the City in accordance with State and Federal requirements.
3. Reconciliation – Inefficient interfacing with FMS is resulting in significant daily and annual year-end reconciliation processes, wasting considerable staff time of GSD, ITA and the Controller.
4. Vendor Payments – Payments are sometimes held due to system inconsistencies resulting in delays of receipts to City vendors.

This situation, along with various other issues, spurred many discussions about the long-term strategy for SMS.

What have ITA, GSD, and Controller done to address these problems?

In March 2013, the Information Technology Oversight Committee (ITOC) reviewed a requested report from ITA and GSD regarding potential long-term strategies for the SMS system (upgrade existing system versus system replacement). The ITOC requested additional information regarding five-year cost estimates that were delivered in a separate May 2013 report to ITOC.

Shortly after taking office, City Controller Ron Galperin brought additional direction and support to the SMS replacement discussion, advocating that the system be replaced to not only address the issues encountered by SMS, but also to integrate the City's enterprise systems resulting in inherent efficiencies, as well as to realize the potential benefits of a modern procurement system, particularly in improving the City's business partnership with vendors.

What benefits will the City achieve by replacing SMS with FMS Procurement?

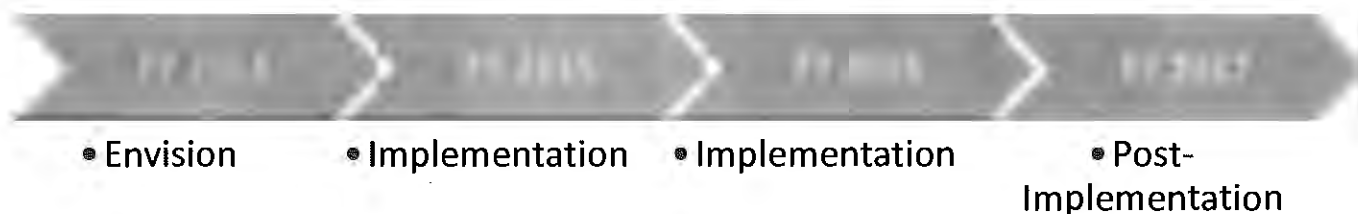
The additional benefits of replacing SMS with FMS Procurement include:

1. Integrated procurement and financial systems providing real-time budget updates and improved reporting accuracy.
2. Transparent payment processes improving the vendor experience in doing business with the City.
3. Reduced paper and increased electronic fund transfers.
4. One-stop shopping experience ensuring the City has access to all available purchasing options across inventory, contracts, and eProcurement.
5. Inventory auto-replenishment maintaining availability of critical City supplies.
6. Installation of a platform for continuing expansion and improvement of City procurement processes including possible future integration of a Contract Management system.

Based on the issues and benefits outlined, ITOC instructed GSD, Controller and ITA to begin the SMS replacement project by evaluating the FMS Procurement system functionality during fiscal year 2013-14.

An Overview of the SMS Replacement Project

The SMS replacement project is planned as a four-year project that began in the current fiscal year of 2013-14, with system implementation in July 2016, and post-implementation support in fiscal year 2016-17. The contractor proposed pricing based on this schedule and initial statement of work and ITA, GSD, and Controller identified resources required for successful project implementation. The project timeline as proposed is as follows:



I. Envision Phase

In fiscal year 2013-14, the City contracted with CGI in an initial “Envision-Part 1” phase to document existing purchasing processes, establish business requirements for a new system, document a “fit-gap” between the baseline FMS Procurement system with the needs of the City, identify interfaces/technical requirements of the new system, and develop a project roadmap for implementation.

Between September 2013 and February 2014, the Envision-Part 1 analysis was conducted and the fit-gap assessment indicated a good overall fit between City requirements and the baseline FMS Procurement system. Based on this fit, the City continued with Envision-Part 2 to finalize analysis and develop a detailed implementation plan to ensure that the project would begin on-time and complete on-schedule. Envision Part-2 is scheduled to conclude in June 2014.

II. Implementation Phase

The Implementation Phase is anticipated to begin July 2014. This start date is critical to successful system implementation in July 2016. It is critical to cutover to a new financial system at the beginning of the new fiscal year to avoid major risks to closing the books and production of required financial reporting. The implementation of a new procurement system is a major project with significant impacts not only on the Controller, GSD, and ITA, but the entire City. GSD, as the procurement system and business owner will be leading the replacement effort. In order to take advantage of the functionality in the latest versions of the Procurement, Inventory, and Vendor-Self Service modules of FMS, the current FMS and reporting system must be upgraded to the latest version as well. The FMS upgrade is a major project in itself with great technological challenges.

City-led implementation tasks include:

Task	Year 1 Implementation	Year 2 Implementation
Project Management	Upgrade / Procurement	Upgrade / Procurement
Implementation Analysis	Upgrade / Procurement	
Project Team Training	Upgrade / Procurement	
Software Modification/Configuration	Upgrade / Procurement	
Reporting Universe Modifications	Upgrade / Procurement	
Report Creation/Modifications	Upgrade / Procurement	
Forms Creation/Modifications	Upgrade / Procurement	
Interface Integration/Modifications	Upgrade / Procurement	
Data Conversion/Cleansing	Upgrade / Procurement	Procurement
Nightly Cycle Updates	Upgrade / Procurement	
Security and Workflow Updates	Upgrade / Procurement	
Centralized Repository Updates	Upgrade / Procurement	
User Acceptance Testing	Upgrade	Procurement
End User Training		Upgrade / Procurement
Policy and Procedures Updates		Upgrade / Procurement
Help Desk		Upgrade / Procurement
Change Management	Upgrade / Procurement	Upgrade / Procurement
Readiness Assessment		Upgrade / Procurement
Production Cutover		Upgrade / Procurement

III. Post-Implementation Phase

Subsequent to system implementation, post-implementation contractual support services will be required in fiscal year 2016-17. As the project progresses and the Procurement system goes live, resource requirements will be reevaluated and adjustments to staffing will be brought forward as appropriate.

What staffing resources does the City require and why?

System replacement work will take place simultaneous to ongoing support and maintenance of existing systems. It is imperative that project resources be devoted to a system implementation of this magnitude to help mitigate risk and allow for existing business continuity. A dedicated project team was a critical success factor in the implementation of FMS and this project merits replication of this model to the greatest degree possible, although each department anticipates significant levels of involvement from existing staff in order to launch a new citywide procurement system. Thus it is important to not only have hiring flexibility in the form of unfreeze exemptions for new staff but also for existing positions supporting the current systems. It should also be mentioned that these same staff, particularly for ITA and Controller,

are also being leveraged for other new technology initiatives including Performance Budgeting, Disaster Recovery, Treasury Workstation, Open Data and more.

Following are the additional positions required for project staffing:

General Services	FY 2015	FY 2016
1596-2 Systems Analyst II		X
1596-2 Systems Analyst II	X	X
1555-2 Fiscal Systems Specialist II	X	X
1368 Sr Clerk Typist	X	X
1835-2 Storekeeper II	X	X
1859-2 Procurement Analyst II	X	X
Total Positions	5	6

Information Technology	FY 2015	FY 2016
1455-2 Systems Programmer II		X
1597-2 Sr Systems Analyst II	X	X
1431-5 Programmer Analyst V	X	X
Total Positions	2	3

Controller	FY 2015	FY 2016
1555-2 Fiscal Systems Specialist II	X	X
Total Positions	1	1

What is the current status of SMS replacement relative to the Proposed Budget?

The combined fiscal year 2014-15 SMS replacement budget requests of Controller, ITA, and GSD total \$7.5 million, excluding contingency. The 2014-15 Proposed Budget allocated \$6.0 million to the Unappropriated Balance, indicating that the total cost of the four-year project is estimated to be \$14.0 million, excluding contingency. However, an amendment to the Proposed Budget reduced the Unappropriated Balance amount to \$4.0 million. Based on the apparent resource limitations, GSD, ITA, Controller, and CGI have been working diligently to identify alternatives within a restructured framework while limiting overall cost increases and timeline delays. This includes compromises by each department in staffing levels that will increase strain on existing staff resources and reduce staff capacity to support existing and numerous additional technology projects.

How about City contract management and process improvements?

The Mayor's Office, Bureau of Contract Administration, GSD, ITA, and Controller have been in discussions regarding improvements to the City's contracting processes. This area is separate from and anticipated to have minimal impact on the implementation of the procurement system as these activities largely occur prior to ordering and payment processing that will occur in FMS. Each of the aforementioned entities wholeheartedly support reforming an inefficient City contracting process, but this should not slow down or otherwise diminish procurement system replacement which is both necessary in its own right as well as forming a foundation for expanding the technology to also address the City's contract management inefficiencies.

What is the bottom line?

Thousands of direct users across all City Departments process billions of dollars through these systems annually. Adequate dedicated resources are essential to a successful major technology implementation with citywide impacts. Lack of resources will pose risk and potential scope and timeline changes which would require further evaluation.

The total direct cost of this project is anticipated to be approximately \$17 million over the next three years on contracting and departmental direct costs. This includes a preliminary estimate of contractual services based on analysis conducted to date and that work being conducted now in the Envision Phase could further impact final negotiated terms and costs. An additional \$2.0 million is recommended as 15 percent contingency on the contractual services.

Based on reduced funding, the amount remaining after allocating departmental resources would be leveraged for negotiating a revised project plan with the contractor. The impact to the project, overall cost, and timeline resultant from reduced contractual services funding is uncertain. Under the best case scenario, the City will defer significant payments into fiscal year 2015-16 while maintaining the original schedule and overall pricing quotation. However, an alternate scenario entails extending the overall project timeline and corresponding cost.


In the event that an agreement cannot be reached based on reduced resources, the City would require approximately \$7.7 million in fiscal year 2014-15 for direct costs to proceed with the project as envisioned. Additionally it is recommended that the City identify and allocate funds to begin business process improvement review of City contract development and management.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 146

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **DEPARTMENT OF TRANSPORTATION – RESOURCES DOT CAN OFFER TO SUPPORT THE GREAT STREETS PROGRAM**

Your Committee requested the Department of Transportation to report back on the resources the Department can offer to support the Great Streets Program. Attached is the Department's response to your inquiry.

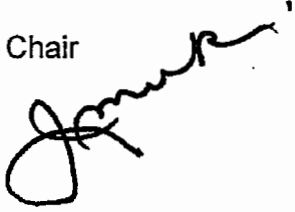
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Question No.325
Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 6, 2104

To: Budget & Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Jon Kirk Mukri, General Manager
Department of Transportation 

Subject: **REPORT BACK - FY 2015 PROPOSED BUDGET - QUESTION NO. 325**

QUESTION

Report back on the resources the department can offer to support the Great Streets Program.

BACKGROUND

The Department of Transportation and its over 1300 professional public servants are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget:

While the Department has generated hundreds of millions of dollars in total revenues and increased service efficiencies, reinvestment in people, technology, and equipment has been deferred or eliminated. Department staffing has been reduced over 30 percent since 2007. Meanwhile, the Department and its staff have directly contributed over \$1.5 billion since 2007 to the City's General Fund.

While contributing to the City's financial health, the Department urges that the City reinvests funds into the Department. Investment in such areas as the ATSAC relocation, staff development and retention, increased funding for supplies and equipment used field personnel, and increased overtime funding for special events and the Metro/Expo Authority Work Program are all areas that require additional investment if funds become available.

RESPONSE

On October 10, 2013, the Mayor launched the City of Los Angeles Greats Streets Initiative to focus on "developing Great Streets that activate the public realm, provide

economic revitalization, and support great neighborhoods." As the department responsible for the operation of the city's street system, LADOT has an integral and lead role in delivering this important initiative throughout project development, design, and construction. The department is drawing from existing staff, including project coordinators, planners, managers, and engineers, to support this program to the extent possible. LADOT will also leverage existing projects and programs and pursue future grant funding opportunities to implement the physical elements of these Great Streets.

While the department will utilize existing resources to the extent possible, it is essential that critical staffing needs are addressed in order to provide the compatible resources to support the Great Streets Initiative. In the department's comments to the Mayor's FY 2015 Proposed Budget, LADOT identified the most critical staffing needs in the Bicycles, Pedestrian, and Highways Program to support active transportation, safety projects, and the Great Streets Initiative.

In addition to the three positions detailed separately in the department's response to Budget Question No. 153, LADOT requests authorization and funding for one additional Transportation Engineer. This new position would be one of the leads responsible for the project management and implementation of the Mayor's Great Streets Initiative, as well as the project manager for over \$13 million in critical transportation safety projects funded through the Highway Safety Improvement Program. This position would be eligible for funding from Measure R and/or Proposition C.

Without these additional resources, the department would need to re-assign staff from their current responsibilities in order to provide the necessary support for the implementation of this program, which would require postponing or eliminating programmed activities.

SUMMARY

The 1300 professional public servants employed at the Department of Transportation are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget. The Department of Transportation needs to provide for the necessary development of its staff and therefore resources are required in order to enable our staff to perform at the highest levels.

JKM/SH:DM:dm

c: Miguel A. Santana, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 147

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF TRANSPORTATION – POTENTIAL SOURCES OF FUNDS
TO FILL THE FUNDING GAP FOR THE EXPOSITION METRO LINE
CONSTRUCTION AUTHORITY PHASE 2 PROJECT**

Your Committee has requested the Department of Transportation to report back on the potential sources of funds that can be used to fill the funding gap of \$282,000 for the Exposition Metro Line Construction Authority Phase Two Project at the Centinela crossing. Attached is the Department's response to your inquiry.

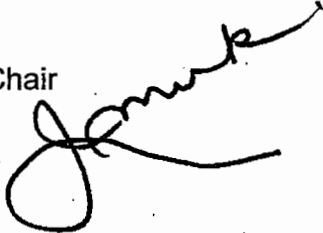
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Question No.327
Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 6, 2014

To: Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Jon Kirk Mukri, General Manager,
Department of Transportation 

Subject: REPORT BACK - FY 2015 PROPOSED BUDGET - QUESTION NO. 327

QUESTION

Report back on potential sources of funds to fill the funding gap of \$282,000 for the Exposition Metro Line Construction Authority Phase Two Project at the Centinela crossing.

BACKGROUND

The Department of Transportation and its over 1300 professional public servants are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget.

While the Department has generated hundreds of millions of dollars in total revenues and increased service efficiencies, reinvestment in people, technology, and equipment has been deferred or eliminated. Department staffing has been reduced over 30 percent since 2007. Meanwhile, the Department and its staff have directly contributed over \$1.5 billion since 2007 to the City's General Fund.

While contributing to the City's financial health, the Department urges that the City reinvests funds into the Department. Investment in such areas as the ATSAC relocation, staff development and retention, increased funding for supplies and equipment used field personnel, and increased overtime funding for special events and the Metro/Expo Authority Work Program are all areas that require additional investment if funds become available.

RESPONSE

Based on the latest information available to Department of Transportation staff, costs associated with the Exposition Metro Line Construction Authority Phase Two Project at the Centinela crossing have increased. The funding gap is now estimated to be \$328,718 rather than \$282,000, based on the following estimate:

Preliminary cost estimate by Expo Authority (subject to change)	\$478,718
Minus proposed transfer of Measure R funds (C.F. 12-0014-S20)	<u>-\$150,000</u>
Estimated funding gap	\$328,718

The realignment of Exposition Boulevard at Centinela Avenue may be funded with local Proposition C, Measure R, or Local Transportation Fund (bicycle and/or pedestrian facilities).

SUMMARY

The 1300 professional public servants employed at the Department of Transportation are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget. The Department of Transportation needs to provide for the necessary development of its staff and therefore resources are required in order to enable our staff to perform at the highest levels.

JKM/SH:DM:pc

c: Miguel A. Santana, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 148

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **DEPARTMENT OF TRANSPORTATION – RATE OF RESTRIPIING ACHIEVED WITH BUDGETED STAFFING**

Your Committee has requested the Department of Transportation report back on the amount of restriping DOT believes can be achieved with the budgeted staffing. Additionally, the Committee requested to know how does DSOT coordinate with the Bureau of Street Services and are there adequate resources needed to complete all striping requests? Attached is the Department's response to your inquiry.

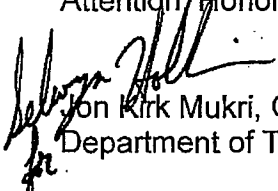
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Question No.323
Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 5, 2014

To: Budget & Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From:  Jon Kirk Mukri, General Manager
Department of Transportation

Subject: **REPORT BACK – FY 2015 PROPOSED BUDGET – QUESTION NOS.
162, 323 and 331**

QUESTIONS

No. 162: Average days to restripe after street preservation. Where and when will this be completed? (Bluebook Pg. 564) This budget cycle or the next? Metric should include to restripe within 10 days after resurfacing.

No. 323: Report back on the rate of restriping DOT intends to be able to achieve with budgeted staffing. How does DOT coordinate with the Bureau of Street Services? Are there adequate resources needed to do all striping requests?

No. 331: Report back on full process between (slurry, reconstruction, resurfacing) before restriping. Where are the gaps that cause the delay? How can the different departments work together and take account the school schedules and other pedestrian schedule? What is the appropriate metric? Is it possible to slurry and work with other City Departments and schools to perform the work during periods of low utilization in order to mitigate the impact on pedestrians?

BACKGROUND

The Department of Transportation and its over 1300 professional public servants are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget.

While the Department has generated hundreds of millions of dollars in total revenues and increased service efficiencies, reinvestment in people, technology, and equipment has been deferred or eliminated. Department staffing has been reduced over 30

percent since 2007. Meanwhile, the Department and its staff have directly contributed over \$1.5 billion since 2007 to the City's General Fund.

While contributing to the City's financial health, the Department urges that the City reinvests funds into the Department. Investment in such areas as the ATSAC relocation, staff development and retention, increased funding for supplies and equipment used field personnel, and increased overtime funding for special events and the Metro/Expo Authority Work Program are all areas that require additional investment if funds become available.

RESPONSE

The Los Angeles Department of Transportation (LADOT) performs two basic types of striping work: 1) Projects associated with the Public Works, Bureau of Street Services (BSS) reconstruction, resurfacing and slurry seals; and 2) LADOT traffic safety improvements and design enhancements that do not involve BSS.

Resurfacing and Slurry Projects

LADOT receives email notifications from BSS that identifies anticipated reconstruction, resurfacing and slurry seal work. The following chart summarizes the current process:

RESURFACING	SLURRY
<p>1) LADOT receives 30-day advance notice of confirmed resurfacing work, followed by daily and weekly updates. LADOT and BSS communicate daily to coordinate work activities. Resurfacing occurs on both major arterials and local residential streets.</p>	<p>1) BSS currently provides notification of slurry projects a month in advance. Prior to December 2013, LADOT did not receive advance notifications. The department only received notifications 3 to 34 days after the street was paved with slurry.</p>
<p>2) LADOT engineers re-evaluate every major street scheduled for resurfacing to confirm that the existing geometric striping design is up-to-date per the California Manual of Uniform Traffic Control Devices (MUTCD), departmental standards, and current traffic volumes. A new design plan is prepared to comply with regulatory standards. Additionally, LADOT may need to redesign the striping configuration to include improvements identified in the City's Bicycle Plan or other directives from the Mayor and Council.</p>	<p>2) Slurry is typically applied along block segments on local and collector streets, which do not require engineering plans. Last fiscal year, there was a substantial increase in slurry applied on long segments of major arterial and secondary streets in conjunction with resurfacing projects. In such cases, engineering designs were required. Slurry on long segments of major arterials has been discontinued in the current fiscal year.</p>

<u>RESURFACING</u>	<u>SLURRY</u>
<p>Depending on the complexity of the design and whether or not an electronic base map exists, actual design time may range from a few days to weeks.</p> <p>3) Design plans are forwarded to LADOT's District Research and Support Division to prepare detailed work orders for field crews. This division also field checks local residential streets that do not require design plans and prepares work orders for field crews as appropriate. The work orders clarify the design specifications, stock numbers of materials, spatial and directional information, linear and height measurements, and special installation instructions.</p>	<p>3) LADOT's District Research and Support Division prepares detailed work orders, which are sent to field crews.</p>
<p>4) BSS paves the street with a new surface.</p>	<p>4) BSS paves the street with slurry.</p>
<p>5) LADOT field crew installs temporary surface markings on the street to delineate the exact location of traffic lanes, bike lanes, crosswalks, pavement markings, and road markings according to the design plan. Mark outs are typically completed within 24 hours. However, the department has only one crew to perform this function citywide and occasional delays occur when there are unusually high volumes of striping projects.</p>	<p>5) LADOT field crews install permanent lane lines, limit lines, crosswalks, pavement messages, and road markings on the street if a local or collector street. If a major arterial or secondary street, mark out is performed.</p>
<p>6) LADOT's mark out crew forwards work orders to striping crews and the appropriate area yard to complete permanent installations. The department has 2 striping crews: one yellow striping and one white striping. Crosswalks and pavement markings are performed by staff at 3 area yards: Central, Western and Valley. Each yard has only a single crew to perform pavement installations.</p>	<p>6) If a major arterial or secondary street, LADOT's mark out crew forwards work orders to striping crews and the appropriate area yard to complete permanent installations.</p>

<u>RESURFACING</u>	<u>SLURRY</u>
7) LADOT signal crews replace traffic detector loops and connect loops to traffic control boxes as required. Resurfacing involves surface grinding that damages traffic loops.	

LADOT Striping Projects

LADOT is responsible for a broad variety of striping work that does not involve BSS. These activities are performed by the same engineering and field staff that support street resurfacing and slurry projects. Work activities include:

- Adding bicycle lanes and shared-lane markings ("sharrows") to existing street designs.
- Upgrading intersections with continental crosswalks.
- New crosswalks associated with the installation of traffic signals.
- Limit lines and pavement markings for new stop signs.
- Adding new left turn pockets or increasing the length of existing left turn pockets.
- Adding new striping for parking stalls and diagonal parking.
- Striping redesign to improve safety, efficiency and/or response to tort liability.
- Striping redesign related to projects for light rail, bus rapid transit and exclusive bus lanes.
- Special projects, such as streetscape enhancements.
- Maintenance and repair of existing striping and pavement markings.

Re-Striping Delays

LADOT views traffic safety as its core mission and continues to rank the re-striping of streets as our top priority among all striping projects. The department's goal is to re-stripe the street within 10 days after resurfacing or slurry seal is completed. Currently, the re-striping turnaround time for resurfacing projects ranges from 10 to 21 days. The re-striping turnaround for slurry projects has ranged from 4 to 120 days.

Key factors that have impacted turnaround times include:

- Increase in the total number of street resurfacing/slurry miles as reflected in budget documents, rising from 550 miles in Fiscal Year 2009-10 (150 resurfacing, 400 slurry) to 700 miles in Fiscal Year 2013-14 (245 resurfacing, 455 slurry).
- Fluctuations in the weekly quantities of slurry projects and inconsistent notifications, which have ranged from zero to 120 blocks per week with varying degrees of advance notice.
- Specialized striping trucks and equipment have frequent mechanical breakdowns and are sometimes out of service for several weeks.
- Staffing reductions among field personnel who performing striping functions.
- Expanded workloads from new bicycle and pedestrian safety initiatives, primarily the City's Bicycle Plan and expansion of continental crosswalks.
- Increase in paint and sign maintenance orders generated from the MyLADOT online service request system, which currently exceeds 4,600 requests citywide.

LADOT Staffing Levels

In the past 4 years, LADOT has experienced significant staffing losses. The number of full-time engineers and management analysts assigned to coordinate the pavement preservation program decreased from 5 employees to 2 engineers. Additionally, the Paint and Sign Division workforce is reduced approximately 33.9%:

Job Classification	POSITION AUTHORITIES			Current Vacancies	Filled Positions	Overall Staffing Losses	Overall Change
	Fiscal Year 2009-10	Fiscal Year 2013-14	4-year Change				
Traffic Marking and Sign Supt. III	1	1	0	0	1	0	0.0%
Traffic Marking and Sign Supt. II	4	3	-1	2	1	-3	-75.0%
Traffic Marking and Sign Supt. I	8	6	-2	1	5	-3	-37.5%
Sign Shop Supervisor	1	1	0	1	0	-1	-100.0%
Traffic Painter and Sign Poster III	14	12	-2	1	11	-3	-21.4%
Traffic Painter and Sign Poster II	28	19	-9	2	17	-11	-39.3%
Traffic Painter and Sign Poster I	33	30	-3	5	25	-8	-24.2%
Sign Painter	2	2	0	0	2	0	0.0%
Painter	1	1	0	0	1	0	0.0%
Maintenance Laborer	23	16	-7	3	13	-10	-43.5%
TOTALS	115	91	-24	15	76	-39	-33.9%

The massive decrease in staffing resources combined with repeated equipment failures has resulted in thousands of lost labor hours and measurable declines in productivity. The department has attempted to compensate for resource shortages by utilizing staff overtime and contractor support.

Budget Considerations

LADOT will ensure that re-striping is performed as necessary to support the pavement preservation program. However, timeliness is the critical measure of performance because of the extreme safety risks posed by unmarked streets. If the workload demands remain the same or expand in the upcoming fiscal year, additional labor and equipment resources will be needed to meet the operational goal of re-striping the street within 10 days after resurfacing or slurry seal is completed.

In addition to striping and pavement marking work, Paint and Sign staff maintain approximately 1,200 miles of painted curbs, 22,000 marked crosswalks, 900,000 permanent signs, and post more than 78,000 temporary parking restriction signs each year. The department has considered redeploying some of these crews to periodically help with striping and pavement markings, but based on existing workload demands the neglect of maintenance for any length of time would be detrimental to public safety, traffic management, and parking enforcement.

The department has submitted request to backfill vacancies through the Managed Hiring Process, but would also benefit from the budget approval of new position authorities to restore at least two 6-person striping crews and an additional \$1 million of funding for materials and supplies. In the current fiscal year budget, the department received a funding appropriation for new striping equipment. The procurement is being coordinated through the General Services Department and initial deliveries are expected in the next few months.

School Schedules

LADOT will confer with BSS on the issue of performing slurry work around school schedules to minimize impact on pedestrians.

SUMMARY

The 1300 professional public servants employed at the Department of Transportation are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget. The Department of Transportation needs to provide for the necessary development of its staff and therefore resources are required in order to enable our staff to perform at the highest levels.

JKM:SH:sh

c: Miguel A. Santana, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 149

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MA*
SW

Subject: **DEPARTMENT OF TRANSPORTATION – METRICS FOR DISTRICT STAFF DEPLOYMENT**

Your Committee requested the Department of Transportation report back on the metrics for District Staff deployment. Specifically requesting the Department to report back by number and percentage where the requests/cases are being generated and how staff is being deployed. Additionally, it was requested that the department advise if the staff are being assigned proportionately to properly manage the caseload? Attached is the Department's response to your inquiry.

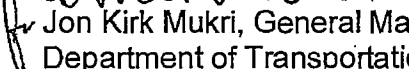
MAS:BPS/IR:06140102

Question No.178
Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 7, 2014

To: Budget & Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From:  Jon Kirk Mukri, General Manager
Department of Transportation

Subject: **REPORT BACK - FY 2015 PROPOSED BUDGET - QUESTION NO. 178**

QUESTION

Metrics for District Staff deployment. By numbers and percentage, where are requests/cases being generated and how is staff being deployed? Is staff being assigned proportionately to properly manage caseload?

BACKGROUND

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While contributing to the City's financial health, the Department urges that the City reinvests funds into the Department. Investment in such areas as the ATSAC relocation, staff development and retention, increased funding for supplies and equipment used field personnel, and increased overtime funding for special events and the Metro/Expo Authority Work Program are all areas that require additional investment if funds become available.

RESPONSE

The Department is using My LADOT service request module to collect and analyze any trends, patterns and productivity reports to develop strategies and determine the optimal

deployment of the District engineering staff. The geographic areas and complexity of the requests will also be considered in the deployment strategies.

SUMMARY

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JKM/SH:sh

c: Miguel A. Santana, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 150

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *BIT*
BN

Subject: **DEPARTMENT OF TRANSPORTATION – STAFFING REQUEST TO SWITCH FUNDING FROM MEASURE R TO PROPOSITION C**

Your Committee requested the Department of Transportation report back on the Department's requested to change funding for an existing Accountant II from Measure R to Proposition C. Attached is the Department's response to your inquiry.

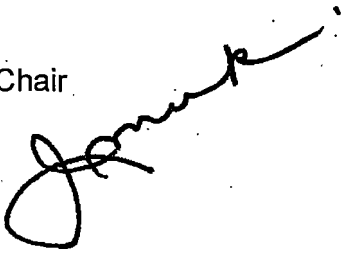
MAS:BPS/IR:06140106

Question No.326
Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 7, 2014

To: Budget & Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Jon Kirk Mukri, General Manager
Department of Transportation 

Subject: **REPORT BACK - FY 2015 PROPOSED BUDGET - QUESTION NO. 326**

QUESTION

Report back on the department's request to change funding for an existing Accountant II from Measure R to Proposition C

BACKGROUND

The Department of Transportation and its over 1300 professional public servants are committed to providing the citizens of Los Angeles exceptional transportation services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget.

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While contributing to the City's financial health, the Department urges that the City reinvests funds into the Department. Investment in such areas as the ATSAC relocation, staff development and retention, increased funding for supplies and equipment used field personnel, and increased overtime funding for special events and the Metro/Expo Authority Work Program are all areas that require additional investment if funds become available.

RESPONSE

In its April 22, 2014 letter to the Budget and Finance Committee concerning the proposed FY 2015 budget, the Department made several related requests with regards to its Accounting staff. The Department's ultimate objective is to properly align its existing accounting staff in order to maximize the work product from existing staff before requesting new positions.

The department requested the following actions with regards to its existing accounting staff:

- Upgrade one Senior Accountant I to a Senior Accountant II and change the funding source of this position from 100 percent Proposition C to 50 percent Proposition C and 50 percent Measure R; and
- Change the funding source for an existing vacant Accountant II position from Measure R to Proposition C.

These requests should be reviewed in tandem because the department does not believe that authorizing and approving only one request will work.

The Senior Accountant I position was initially created to work 100 percent on the Metro and Expo Authority Work Program. The Senior Accountant I position was therefore funded 100 percent by Proposition C. This position has never been filled because Senior Accountant I quickly promote to Senior Accountant II positions. By reorganizing and expanding the work load to include Measure R, the department believes that the revised tasks would justify upgrading the Senior Accountant I to a Senior Accountant II. By itself, the accounting workload currently required for Measure R does not justify a Senior Accountant II. Furthermore, the workload required for the Metro and Expo Work Program, by itself, does not justify a Senior Accountant II position. But when the duties are combined, the department believes that the complexity of the workload supports the upgrade from Senior Accountant I to Senior Accountant II.

The Accountant II position is also currently vacant. The position was created to work exclusively on Measure R. If the Senior Accountant I to Senior Accountant II is authorized and approved, the workload required by Measure R does not support both a Senior Accountant II and an Accountant II. The department therefore proposes that the funding source for the Accountant II position be changed from Measure to Proposition C. The Accountant II would be shifted to assist the Transportation Grant Fund Accounting staff in preparing invoices, processing payments, and reconciling over 270 active transportation grants.

SUMMARY

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services required of a great city. Our employees understand and support the goals of this Administration while maintaining a citywide balanced budget. The Department of Transportation needs to provide for the necessary development of its staff and therefore resources are required in order to enable our staff to perform at the highest levels.

JKM:

c: Miguel A. Santana, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 151

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *DIT*
RS

Subject: **DEPARTMENT OF TRANSPORTATION – INCREASED OVERTIME FOR SPECIAL EVENTS**

Your Committee requested the Department of Transportation to report back on the request to increase the overtime appropriation for Special Events and indicate if this is a cash flow issue that can be addressed. Attached is the Department's response to your inquiry.

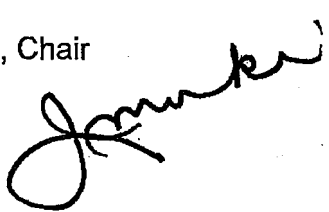
MAS:BPS/IR:06140097

Question No. 154
Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 6, 2014

To: Budget & Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Jon Kirk Mukri, General Manager
Department of Transportation 

Subject: **REPORT BACK - FY 2015 PROPOSED BUDGET - QUESTION NO. 154**

QUESTION

Report back on increased overtime appropriation for special events requested in the Department's letter. Is this a cash flow issue that can be addressed?

BACKGROUND

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While contributing to the City's financial health, the Department urges that the City reinvests funds into the Department. Investment in such areas as the ATSAC relocation, staff development and retention, increased funding for supplies and equipment used field personnel, and increased overtime funding for special events and the Metro/Expo Authority Work Program are all areas that require additional investment if funds become available.

RESPONSE

The Department of Transportation in its April 22, 2014 letter to the Budget and Finance Committee requested that its General Fund overtime appropriation be increased by \$4.7 million in order to provide traffic control services for the various special events held

throughout the City. A significant portion of this request appears from the Department's perspective to be a cash flow issue. Department records indicate that the Department credits the General Fund approximately \$1 million a year for revenue generated by providing traffic control services for special events. The Department also moves to its overtime account roughly \$2.4 million it receives each year for providing traffic control services at Dodger Stadium, Staples Center, and other major City venues. Finally, the Department usually receives \$800,000 a year in reimburses from the Bureau of Street Services that is also used to increase its overtime appropriation. From various revenue sources, the Department appears to generate approximately \$4.2 million in revenue for traffic control services it provides at special events.

In preparing its FY 2015 budget request, the Mayor's Office placed special emphasis on program budgeting. This renewed emphasis on the importance of program budgeting prompted Department of Transportation budget staff to look at the department's budget from an entirely new perspective. One thing that became clear is that the Department of Transportation's General Fund overtime appropriation did not have any funding whatsoever for the numerous special events that require traffic control services from Department staff.

For both FY 2013 and FY 2014, the Department received a General Fund overtime appropriation of \$1,933,433. Analysis of the time charges for FY 2013 indicated that when special event overtime charges were excluded, the Department incurred General Fund overtime charges of \$2,458,996 in FY 2013 and projects General Fund overtime charges of \$2,531,164 for FY 2014. The General Fund overtime appropriation is expended before any traffic control services are provided for special events.

One thing that needs to be realized is that the Department of Transportation is a 24 hour a day, 365 days a year operation. Parking Enforcement, Traffic Signal Repair crews, Communication Operators, and a limited number of other staff work on holidays and are therefore paid overtime for working on holidays. In addition, Department staff, on overtime, attend public and community meetings, post emergency signs, provide assistance to the Department of Water and Power, as well as process B permits and expedited Planning Department requests on overtime. Given the nature and extent of its operations, a total overtime expenditures of \$2.5 million (4.8 percent of a \$52.5 million General Fund salary appropriation) is reasonable.

The General Fund pays for overtime used by Department of Transportation staff when traffic control services are provided to the numerous special events held throughout the City during the year. In FY 2013, the Department incurred General Fund overtime expenditures of \$4,863,888 for special events. For FY 2014, the Department General Fund overtime expenditures of \$4,569,261 for special events and also estimates \$4.7 million in special event overtime charges for FY 2015.

For both FY 2013 and FY 2014, the Department of Transportation was able to meet payroll by striping other General Fund accounts. Given that a new parking citation processing contract is scheduled to begin on July 1, 2014 as well as the reduction of

General Fund financing for its other expense accounts, the Department is not going to be able to absorb overtime costs for special events as it did in prior Fiscal Years. The General Fund overtime appropriation needs to be increased or the number of special events requiring traffic control service needs to be draconically reduced.

Special Event Overtime Reimbursements

Based on Department's revenue amounts, it appears that special events do generate a significant amount of revenue that is not reflected in the Department's overtime appropriation. For FY 2013, the Department received \$964,668 for traffic control services and it also transferred to its overtime account \$2,450,492 for traffic control services provided to various venues. For FY 2014, the Department estimated that it would generate \$1,000,000 for traffic control services and department records that as of April 28, 2014, it had already collected \$970,477 this fiscal year and had collected and transferred to its overtime account \$1,590,466 in revenue collected from various venues that required traffic control services. In addition, the Department receives from the Bureau of Street Services partial reimbursement for the traffic control services it provides for various special events. These transfers are included in the CAO's Financial Status Repairs and appear to be approximately \$800,000 a year.

From various revenue sources, the Department appears to generate approximately \$4.2 million in revenue for traffic control services it provides at special events. The Department requests that its General Fund overtime appropriation be increased by \$4,706,339 so that it can continue to provide traffic control services at the various special events held throughout the City.

SUMMARY

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JKM/SH:RA:wdh

c: Miguel A. Santana, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 152

Date: May 7, 2014

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *BIT*

Subject: **DEPARTMENT OF TRANSPORTATION – FISCAL IMPACT OF ELIMINATING THE PART-TIME TRAFFIC OFFICERS TO EXPAND THE FULL-TIME TRAFFIC OFFICERS**

Your Committee requested that the Department of Transportation report back on the fiscal impact of eliminating all part time traffic officers to create full-time positions. Attached is the Department's response.

This Office can provide additional information in a separate report back.

MAS:IR:06140101


Question No. 176

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 5, 2014

To: Budget & Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Jon Kirk Mukri, General Manager
Department of Transportation 

Subject: **REPORT BACKS-FY 2015 PROPOSED BUDGET-QUESTION NO. 176**

QUESTIONS

Report back on whether the City is losing money by using part time rather than full time positions for traffic officers?

What is the fiscal impact of eliminating all part time traffic officers to create full time traffic officers?

BACKGROUND

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While contributing to the City's financial health, the Department urges that the City reinvests funds into the Department. Investment in such areas as the ATSAC relocation, staff development and retention, increased funding for supplies and equipment used by field personnel, and increased overtime funding for special events and the Metro/Expo Authority Work Program are all areas that require additional investment if funds become available.

RESPONSE

The use of part time traffic officers has been beneficial to creating a cadre of employees that are desirous of obtaining fulltime employment. These part time employees have consistently produced a citation issuance rate that equals or slightly exceeds that of full time officers. The part time issuance rate consistently exceeds (4) citations per hour of patrol activity. With average revenue of approximately \$63.50 per citation, this equates to \$254.00 per hour. Therefore, the City realizes citation revenue that substantially exceeds the labor costs for each PTO patrol hour (\$17.35).

The City derives a substantial benefit from using part time traffic officers. As such, the department does not recommend an elimination of this program. The cadre of part time officers represents a trained labor pool with demonstrated abilities to carry out the challenging duties of a traffic officer. Although these part time officers are not fully trained to handle all duties of a full time officer, i.e. traffic control, disabled placard stings, and vehicle impounds; they do backfill other enforcement vacancies and provide opportunities for fulltime officers to engage in the more complex enforcement activities.

There are however inherent problems with the utilization of these part time officers. We have observed that most of these employees have other jobs which often conflicts with the days and times the Area Offices would like to deploy them. We simply cannot compel these employees to be available on our enforcement schedule.

Currently, there is a hiring authorization for 570 full time and 150 part time officers (2015 proposed budget seeks to expand to 200 part time officers). 43 full time positions are currently left vacant to fund the 150 part time officers. The department is proposing a modification of this existing ratio. The current staffing level of full time officers is insufficient to address the current service goals and projected traffic control needs. As an alternative to the proposed staffing expansion of the part time officer program, it is recommended the department expand its complement of full time officers to 600, and reduce the number of part time officers to 100.

The additional 30 full time officers will allow the department to increase its core services to the community. These services could include resumption of the TOKI program (Traffic Officers at Key Intersections) which provides traffic control assistance at peak hour travel periods; reduce response times for service calls; augment existing staff used to address abandoned vehicles, etc. Additionally, the department would seek to provide full training to the remaining 100 part time officers that would enable them to be fully utilized during local emergencies and natural disasters.

SUMMARY

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Transportation needs to provide for the necessary development of its staff and therefore resources are required in order to enable our staff to perform at the highest levels.

JKM/SH:gs

c: Miguel A. Santana, City Administrative Officer