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Date: May 03, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – CITYWIDE ECONOMIC DEVELOPMENT STRATEGY IMPLEMENTATION AND STAFFING NEEDS

During its consideration of the Economic and Workforce Development Department (EWDD)'s 2019-20 Proposed Budget, the Budget and Finance Committee requested EWDD to report on the implementation and staffing needs for the Citywide Economic Development Strategy (CEDS). The Department's response is attached.

On March 22, 2019, the Council instructed EWDD, with the assistance of the Office of the Chief Legislative Analyst (CLA), to amend the draft CEDS with revisions outlined in the CLA report dated February 22, 2019 and to provide a final CEDS within 45 days (C.F. 13-1090-S1). The Council also instructed the CLA to form a working group of City Departments for oversight and tracking of economic development issues and to report in 45 days with an update of the working group. This Office released a report dated April 4, 2019 with a recommendation for EWDD to provide a detailed prioritization of the proposals included in the draft CEDS, a draft implementation plan, and proposed staff resources needed to execute the draft implementation plan. These items are pending in Economic Development Committee and the Ad Hoc Committee on Comprehensive Job Creation Plan.

The EWDD states that in order to implement the pending modified CEDS, the Department will need one Management Analyst for tasks related to the forthcoming economic development working group and citywide marketing efforts for economic development.

FISCAL IMPACT STATEMENT

Approval of a new Management Analyst position requested by the Economic and Workforce Development Department for implementation of the pending modified Citywide Economic Development Strategy would have an additional impact to the General Fund in the total amount of $107,650, comprised of $71,753 in direct salary costs and $35,897 in indirect costs. Should this item be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL: SAM: 02190141

Question No. 123

Attachment
May 1, 2019

Budget and Finance Committee
c/o Shafia Mir, Senior Administrative Analyst II
Office of the City Administrative Officer
Room 1500, City Hall East

BUDGET IMPACT MEMO 123- EWDD REPORT BACK ON CITYWIDE ECONOMIC DEVELOPMENT STRATEGY

The Interim General Manager of the Economic and Workforce Development Department (EWDD) respectfully requests that the Budget and Finance Committee consider the following with respect to the Mayor's Proposed Budget for the EWDD for Fiscal Year 2019-20:

The draft Citywide Economic Development Strategy (CEDS) and five-year implementation plan was submitted by the EWDD in concert with HR&A Advisors, Inc., a nationwide consulting firm, submitted in June 2018. The CEDS was considered by the Ad Hoc Jobs and Economic Development Committees in August 2018. There were preliminary hearings conducted by both Committees and the CAO and CLA were instructed to report on the draft CEDS.

After considering recommendations included in the CAO and CLA reports, on February 22, 2019 the Economic Development Committee directed EWDD with the assistance of CLA to modify the draft CEDS. The modified CEDS now aligns with the Business Advancement in Los Angeles Plan, previously adopted by Council.

Moreover, the modified CEDS now reflects efforts underway by the Department of City Planning, Housing and Community Investment Department's (HCIDLA) financial literacy program and other focused industry assistance.

Additionally, the modified CEDS aligns with key elements of the Sustainability pLAN and Resilient Los Angeles plan which outline the City's vision, goals and related strategies for a more sustainable and resilient Los Angeles. Together with the CEDS, these plans seek to advance economic development and equity for all Angelenos.
EWDD has reviewed existing staffing levels and funding levels to ensure efficient implementation of the CEDS. Based on this review, the EWDD would need at least a Management Analyst to address the following:

1. Economic Development Working Group-1

   The EWDD concurs with the recommendation put forward by the Economic Development Committee to form a City department working group to foster collaboration between city departments and provide oversight and tracking of economic development activities to ensure performance outcomes are met.

   Key tasks associated with this effort will include, but are not limited to: convening representatives from key City departments, preparing agendas and meeting materials, scheduling committees, preparing meeting minutes, tracking action items and preparing and presenting reports for the task force, recording of data from all departments, assessment of inputs, data reconciliation, compilation of outcome and other data analytics associated with measuring economic development activities, preparing complex written documents on the status of CEDS implementation to report to the City Council and Mayor. Duties also shall include providing and updating Citywide labor market information and GIS services.

2. Citywide Marketing Effort-

   As identified in the Jobs Plan and the CEDS, the City requires a multi-pronged marketing strategy/program that supports global expansion for City businesses, increases the City's global visibility and expands existing marketing efforts.

   Key tasks include but are not limited to: planning, developing and administering a comprehensive Citywide marketing and advertising program for economic development, developing a marketing policy for economic development, writes or edits promotional materials including online newsletters and print materials featuring key city programs for economic development.

If you require additional information, please contact Senior Management Analyst II Anthony Sanchez at (213) 744-7340.

Sincerely,

[Signature]

JOHN L. REAMER, JR.
Interim General Manager

JLR:SH:SC:AS

cc: Samuel Hughes, Assistant General Manager, EWDD
    Robert Sainz, Assistant General Manager, EWDD
    Catherine Bondoc, Departmental Chief Accountant, EWDD
Date: May 03, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – GANG INJUNCTION SETTLEMENT EXPENDITURES AND NUMBER OF PARTICIPANTS

During its consideration of the Economic and Workforce Development Department (EWDD)’s 2019-20 Proposed Budget, the Budget and Finance Committee requested EWDD to report on the amount of funding for the Gang Injunction settlement that has been used and expected to be used in this fiscal year, the likelihood of using the $6.4 million provided in the Unappropriated Balance (UB) in the Proposed Budget, number of active participants, and the number of projected participants. The Department’s response is attached.

The EWDD states that there are a total of 327 participants currently enrolled to receive services and that as of February 28, 2019, a total of $2,018,556 has been expended. The Department anticipates an additional $732,171 in expenditures through June 30, 2019 and does not expect to request funding from the UB in Fiscal Year 2019-20. Nevertheless, should enrollment and expenditures exceed EWDD’s projections in 2019-20, the legal settlement agreement obligates the City to make available up to $7.5 million per year to implement workforce development services for the plaintiff class.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund.

RHL: SAM:02190138

Question No. 116

Attachment
May 1, 2019

Council File: 19-0600
Council District: All
Contact Persons & Phone Numbers:
Anthony Sanchez: (213) 744-7340

Budget and Finance Committee
c/o Shafia Mir, Senior Administrative Analyst II
Office of the City Administrative Officer
Room 1500, City Hall East

BUDGET IMPACT MEMO 116 – EWDD REPORT BACK ON GANG INJUNCTION CURFEW SETTLEMENT/ LOS ANGELES RECONNECTIONS ACADEMY (LARCA) 2.0

The Interim General Manager of the Economic and Workforce Development Department (EWDD) respectfully provides the following information regarding the LARCA 2.0 implementation, as requested during the Budget and Finance Committee’s hearing on the Mayor’s Proposed Fiscal Year 2019-20 Budget.

Background
In Program Year 2016-17, the City Council allocated a maximum of $30 million dollars in City General Purpose Funds over a four-year period (though June 30, 2021) for the Gang Injunction Curfew Settlement (Settlement) in the case of “Rodriguez vs. City of Los Angeles.” Approximately 5,600 plaintiff class members were impacted by the Settlement and included twenty-six (26) gang injunction areas: one in Wilmington/ Harbor; two in Mid-City, three each in the San Fernando Valley, in West Los Angeles, and in Hollywood/Central Los Angeles; four each in Northeast Los Angeles and in Boyle Heights/East Los Angeles, and six in South Los Angeles.

The LARCA 2.0 incorporates best practice workforce development designs from a pilot model that targeted high-need and transitional populations and provided them education and career assessments, case management services, job readiness training, subsidized employment, financial literacy training and job placement services.

Notification to the 5,600 individuals initially identified as eligible for Settlement benefits is contracted to Class Action Consultant Services Group, LLC (CAC), a third-party, court-appointed administrator. CAC has indicated that it has been unable to initiate contact with approximately 1,500 potential beneficiaries. As such, CAC has notified roughly 4,100 individuals of the class action settlement and the availability of benefits. Of these, nearly 600 individuals have responded and have been approved to receive LARCA 2.0 services. An additional 45 individuals are in the approval process queue. At present, 327 individuals are enrolled and receiving employment and education benefits through the program.
As of February 28, 2019, the total expenditures for the LARCA 2.0 program are $2,018,556. This includes expenditures reported in Year 1 of the program of $1,062,750, and expenditures reported in Year 2 (through 2/28/2019) of $955,806. The EWDD anticipates an additional $732,171 in expenditures for the remainder of this program year (June 30, 2019). Currently, the EWDD has obligated $5,474,103 for current and projected new enrollments (through June 30, 2019).

At this point, the EWDD does not expect to request funding from the UB account in PY 2019-20. Nevertheless, if the enrollment and services cost increase beyond our projections, the EWDD may request additional funding in the second or third quarter of PY 2019-20.

If you require additional information, please contact Senior Management Analyst II Anthony Sanchez at (213) 744-7340.

Sincerely,

[Signature]

JOHN D. REAMER, JR.
Interim General Manager

JLR:AS

cc: Samuel Hughes, Assistant General Manager, EWDD
    Robert Sainz, Assistant General Manager, EWDD
    Catherine Bondoc, Departmental Chief Accountant, EWDD
May 03, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – ADDITIONAL RESOURCES FOR CENSUS OUTREACH

During its consideration of the Economic and Workforce Development Department (EWDD)’s 2019-20 Proposed Budget, the Budget and Finance Committee requested EWDD to report on a plan and additional resources needed to help facilitate the census. The Department’s response is attached.

The EWDD states that the Department has been working with the Mayor’s Census 2020 Office to utilize the WorkSource, YouthSource, and BusinessSource Centers in outreach efforts to facilitate census participation of “hard to reach” communities. The Centers will be using existing resources in this effort and initial orientations to hire census staff have already taken place. EWDD states that in order to include the Day Laborer Centers (DLC) in census outreach efforts, an additional $100,000 is needed to implement a language-appropriate campaign for DLC participants.

FISCAL IMPACT STATEMENT

Approval of the Economic and Workforce Development Department’s estimate of funding needed to implement census outreach efforts at the Day Laborer Centers would have an additional impact to the General Fund of $100,000.
May 1, 2019

Budget and Finance Committee
c/o Shafia Mir, Senior Administrative Analyst II
Office of the City Administrative Officer
Room 1500, City Hall East

BUDGET IMPACT MEMO 118 – EWDD REPORT BACK ON CENSUS 2020 OUTREACH

The Interim General Manager of the Economic and Workforce Development Department (EWDD) respectfully provides the following information regarding the 2020 Census outreach, as requested during the Budget and Finance Committee’s hearing on the Mayor’s Proposed Fiscal Year 2019-20 Budget.

The Economic and Workforce Development Department is working with the Mayor’s Census 2020 Office planning the outreach to the "hard to reach" communities. The EWDD is committed to work with our system partners including the WorkSource, YouthSource and BusinessSource Centers in doing the outreach and public information. Additionally, each center will provide a computer station where individuals can get assistance and fill out the census survey online.

The City’s Census team will be providing all of the public information and outreach materials. The Centers will be using existing resources for this effort. The WorkSource and YouthSource centers will be participating in the recruitment efforts to hire Census staff. The Centers have already participated in the first orientations.

The department was asked if any additional resources might be needed to provide outreach to all communities. On more reflection on this question, EWDD should have included the Day Laborer Centers in the plan where the day laborer communities are the hardest to reach since they are not in the normal public information channels.

If city resources of $100,000 were made available, the department would work directly with the Day Laborer sites to implement a language appropriate information campaign to successfully outreach to this group of Angelenos.
If you require additional information, please contact Senior Management Analyst II Anthony Sanchez at (213) 744-7340.

Sincerely,

JOHN L. REAMER, JR.
Interim General Manager

JLR:AS

cc: Samuel Hughes, Assistant General Manager, EWDD
    Robert Sainz, Assistant General Manager, EWDD
    Catherine Bondoc, Departmental Chief Accountant, EWDD
Date: May 03, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – RESOURCES FOR THE LOS ANGELES REGIONAL INITIATIVE FOR SOCIAL ENTERPRISE (LA RISE) AND A BRIDGE HOME PROGRAM

During its consideration of the Economic and Workforce Development Department (EWDD)’s 2019-20 Proposed Budget, the Budget and Finance Committee requested EWDD to report on whether resources allocated to the Los Angeles Regional Initiative for Social Enterprise (LA RISE) program are sufficient to assist people transitioning out of homelessness, specifically at A Bridge Home (ABH) sites, or whether more funding is needed. The Department’s response is attached.

The EWDD states that the current allocations of LA RISE funding are at capacity and not sufficient to provide program services to individuals at ABH sites. The Department estimates that an additional $1,056,000 is needed to provide LA RISE services to 160 participants at ABH sites.

FISCAL IMPACT STATEMENT

Approval of the Economic and Workforce Development Department’s estimate of funding needed to provide Los Angeles Regional Initiative for Social Enterprise (LA RISE) services to 160 participants at A Bridge Home sites would have an additional impact to the General Fund of $1,056,000.

RHL: SAM: 02190137

Question No. 5

Attachment
May 1, 2019

Budget and Finance Committee
c/o Shafia Mir, Senior Administrative Analyst II
Office of the City Administrative Officer
Room 1500, City Hall East

BUDGET IMPACT MEMO 5 – EWDD REPORT BACK ON LA RISE HOMELESSNESS SERVICES/ À BRIDGE HOME

The Interim General Manager of the Economic and Workforce Development Department (EWDD) respectfully provides the following information on a proposed linkage between the A Bridge Home (ABH) initiative and the Los Angeles Regional Initiative for Social Enterprise (LA:RISE), in response to Councilmember Bonin’s opening comments during the Budget and Finance Committee’s hearing on the Mayor’s Proposed Fiscal Year 2019-20 Budget.

Background

A Bridge Home (ABH)
In April 2018, Mayor Garcetti and the City Council declared an emergency shelter crisis and took advantage of a new state law that enables cities to construct bridge housing on any land owned or leased by the City. At present, there are two A Bridge Home (ABH) sites in operation. One is located in the historic El Pueblo center (El Puente ABH) and the other in the Hollywood area (Schrader Boulevard ABH). The ABH sites provide interim housing, intensive case management, and supportive services to unhoused individuals.

Los Angeles Regional Initiative for Social Enterprise (LA:RISE)
The LA:RISE project aligns with the Workforce Development Board’s emphasis on serving vulnerable populations through the redesign of the Workforce Development System, and also responds to a motion from Councilmember Huizar (CFN 14-0292) which instructed EWDD to develop a strategy to provide employment services and opportunities to individuals experiencing homelessness. Since 2014, LA:RISE has grown from a $6.0 million pilot project over 3 years, funded by the U.S. Department of Labor, to a nearly $5 million annual program with diverse funding sources. LA:RISE is now funded locally by City General Fund and LA County Measure H workforce funding.

LA:RISE builds a pathway from unemployment, to transitional (subsidized) employment at a social enterprise, to permanent (unsubsidized) work for individuals who have been previously
homeless or incarcerated. Social enterprises are competitive, revenue-generating businesses with a clear social mission to hire and train people who are striving to overcome employment barriers. Social enterprises provide real paying jobs and wraparound services that help employees stabilize their lives, build their skills, and succeed. When employees are ready, social enterprises help them find lasting competitive jobs. And because social enterprises reinvest their profits back into their businesses so they can help more people, they require less outside funding and are more sustainable.

Discussion
The proposed linkage between the ABH sites and the LA:RISE initiative is an excellent opportunity to leverage resources and work more efficiently. At present, however, with the existing resources allocated through the County and the City general funds, the LA:RISE program is at full capacity and fully enrolled. Serving the ABH sites will require additional financial resources.

The County has indicated a reduction in Measure H funds for the LA:RISE program, from $3.8 million in Program Year (PY) 2018-19 to $3.0 million in PY 2019-20. This $800,000 reduction will impact the City’s ability to serve about 120 homeless job-seekers. Additionally, with anticipated reductions in federal allocations for the City’s public workforce development system, the ability to continue to provide quality services to the City’s most vulnerable populations will be hampered.

Over the course of the years, the LA:RISE program has provided transitional employment opportunities for over 2,400 participants, and has an unsubsidized placement rate of nearly 40%. The interim housing provided through the ABH program helps stabilize individuals experiencing homelessness, and provides a potential cohort of participants that would benefit from the LA:RISE program. Given the existing and projected ABH programs service levels, the EWDD would anticipate serving 160 individuals in PY 2019-20. At an estimated $6,600 per participant cost, this would translate to $1,056,000 in additional funding required.

If you require additional information, please contact Senior Management Analyst II Anthony Sanchez at (213) 744-7340.

Sincerely,

[Signature]
JOHN L. REAMER, JR.
Interim General Manager

JLR:AS

cc: Samuel Hughes, Assistant General Manager, EWDD
    Robert Sainz, Assistant General Manager, EWDD
    Catherine Bondoc, Departmental Chief Accountant, EWDD
Date: May 03, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: LOS ANGELES HOMELESS SERVICES AUTHORITY – ADDITIONAL FUNDING FOR SAFE PARKING PROGRAM

During its consideration of the Los Angeles Homeless Services Authority’s (LAHSA) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on LAHSA’S request to provide an additional $1,100,000 for the Safe Parking Program.

The 2018-19 Adopted Budget provided $347,000 for one Safe Parking program. The 2019-20 Proposed Budget proposes $1,618,073 to fund 11 programs, 10 of which are already operating throughout the City. LAHSA has requested an additional $1,100,000 to fund three to five new programs.

The General Fund is the only eligible City funding source for this request for additional Safe Parking programs. The County of Los Angeles, however, through Measure H, and LAHSA, through their State Homeless Emergency Aid Program (HEAP) grant, have each allocated $1,000,000, for a total of $2,000,000 for new Safe Parking programs made available through a Request for Proposals (RFP) that was released by LAHSA on April 26, 2019. Sites identified through this RFP may be located within the City of Los Angeles but will not be determined until awards are made in October 2019.

FISCAL IMPACT STATEMENT

To comply with the City’s Financial Policies, the addition of $1,100,000 to LAHSA’s 2019-20 Budget would require a corresponding increase in General Fund revenues or a corresponding reduction to General Fund expenditures.
Date: May 03, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY ATTORNEY – ADMINISTRATIVE CITATION ENFORCEMENT (ACE) PROGRAM STAFFING, WORKLOAD, AND REVENUE

During its consideration of the City Attorney's 2019-20 Proposed Budget, the Budget and Finance Committee requested the City Attorney to report on the number of staff assigned to the Administrative Citation Enforcement (ACE) Program, and to provide data on the workload and revenue generated by the ACE Program. The City Attorney's response is attached.

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

RHL:SCL:04190137

Question No. 53

Attachment
Your Council requested a report on the workload and revenue generated by the Administrative Citation Enforcement (ACE) Program, as well as staffing for the program. Please see the information below:

YEARS TO DATE (YTD) STATISTICS
July 1, 2018 - March 31, 2019

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>CITATIONS REVIEWED (YTD)</th>
<th>CITATIONS PROCESSED (YTD)</th>
<th>REVENUE (YTD)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Los Angeles Police Department</td>
<td>5,043</td>
<td>4,131</td>
<td>$ 625,362</td>
</tr>
<tr>
<td>Department of Animal Services</td>
<td>1,725</td>
<td>1,898</td>
<td>$ 161,246</td>
</tr>
<tr>
<td>Bureau of Street Services</td>
<td>801</td>
<td>762</td>
<td>$ 169,806</td>
</tr>
<tr>
<td>Department of Recreation and Parks</td>
<td>536</td>
<td>498</td>
<td>$ 57,268</td>
</tr>
<tr>
<td>Total</td>
<td>8,105</td>
<td>7,289</td>
<td>$1,013,683</td>
</tr>
</tbody>
</table>

Total anticipated revenue from the ACE program this fiscal year is 1.3 million.
Budget Memo #53
FY 2019-2020

Funding is provided from the ACE code compliance fund for the following positions:

- 1 attorney
- 2 paralegals
- 1 legal clerk
- 1 legal secretary
- 1 administrative coordinator

If you have any additional questions, or require further information, please contact me or Jennifer Roth Krieger at 213-978-7866.

cc: Rich Llewellyn
    Attn: Sharon Lee
Date: May 03, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY ATTORNEY – NEIGHBORHOOD PROSECUTORS

During its consideration of the City Attorney's 2019-20 Proposed Budget, the Budget and Finance Committee requested the City Attorney's Office to report on funding for four Neighborhood Prosecutors, and to report on a way to tie their deployment to something other than the Los Angeles Police Department (LAPD) bureaus to ensure equitable service levels in the Valley. The Department's response is attached.

The City Attorney requested four Deputy City Attorney III positions to support the Neighborhood Prosecutor Program, one to be assigned to each of the four LAPD bureaus. The City Attorney is now requesting five Deputy City Attorney III positions to support the Neighborhood Prosecutor Program, with two of the five requested positions to be assigned to the Operations-Valley Bureau. The five Deputy City Attorney III positions requested are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Using the Department's two-percent salary savings rate, the estimated cost of these positions at nine-months funding is $1,063,899, which is comprised of $662,783 in direct salary costs and $401,116 of indirect costs, as shown in the table below:

<table>
<thead>
<tr>
<th>Position</th>
<th>Count</th>
<th>Direct Costs</th>
<th>Indirect Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deputy City Attorney III</td>
<td>5</td>
<td>$662,783</td>
<td>$401,116</td>
<td>$1,063,899</td>
</tr>
</tbody>
</table>

**FISCAL IMPACT STATEMENT**

The General Fund impact to fund the five positions requested at nine-months funding would be $1,063,899. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:SCL:04190138

Question No. 65

Attachment
May 1, 2019

TO: Honorable Member of the Budget and Finance Committee
FROM: Leela Kapur, Chief of Staff
SUBJECT: Budget Memo #65 - Neighborhood Prosecutors

Your Committee requested a report back on how best to address the need for additional Neighborhood Prosecutor resources in the San Fernando Valley.

While an original proposal to add four new Neighborhood Prosecutors corresponded to existing LAPD bureaus, we recommend the addition of a 5th bureau-based Neighborhood Prosecutor. This NP would serve as a second bureau-based prosecutor, assigned to the San Fernando Valley.

By adding a second Valley prosecutor, the program would now provide 40 percent of the new NP resources (two out of five new NPs) to meet the needs of the 40 percent of our constituents that live in the San Fernando Valley.

This configuration of staff would ensure coverage for all part of the City, as we work to bring targeted intensive problem solving to our constituents in every community.

If you have any additional questions, or require further information, please contact me or Jennifer Roth Krieger at 213-978-7866.

cc: Rich Llewellyn
    Attn: Sharon Lee
Date: May 03, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY ATTORNEY – SERVICE IMPACT OF $1.3 MILLION SALARY REDUCTION

During its consideration of the City Attorney's 2019-20 Proposed Budget, the Budget and Finance Committee requested the City Attorney to report on the service impact to the Office of the $1.3 million salary reduction. The City Attorney's response is attached.

The City Attorney states that restoring the one-time salary reduction will enable the Office to fill six attorney or 14 support positions. The City Attorney also states that the combined total of the one-time salary reduction and the Office's two-percent salary savings rate ($1.3 million plus $2.74 million) will require maintaining 17 attorney positions or 40 support positions vacant, hence restoring the one-time salary reduction would be critical to filling positions meeting the Office's core responsibilities.

FISCAL IMPACT STATEMENT

The General Fund impact to restore the one-time salary reduction would be $1,293,000. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.
May 1, 2019

TO: Honorable Member of the Budget and Finance Committee

FROM: Leela Kapur, Chief of Staff

SUBJECT: Budget Memo # 70 - Impact of Salary Cut

Your committee requested that we submit information relative to the impact of a $1.3 million salary account cut in the proposed budget. As discussed during Council hearings, this cut comes on top of our existing 2% salary savings rate.

The salary savings rate for this Office, reduces our salary account by $2.36 million and requires that we hold 11 attorney or 26 non-attorney positions vacant. The proposed $1.3 million salary cut would require that we hold an additional 6 attorneys or 14 non-attorney positions vacant.

All told, the combination of these two salary account reductions ($1.3 million cut plus $2.36 million for salary savings) would significantly impact our core operations on both the criminal and civil side of the office. In order to meet our budget goals, we would be required to hold 17 attorney or 40 support staff positions vacant over the course of the fiscal year. Ironically some of the positions that might be held vacant are those that are newly authorized in the budget.

Our Office is prepared to fill these critical positions immediately and has a significant need for additional support to meet our core responsibilities. As a result, we request that the $1.3 million salary cut be restored.

If you have any additional questions, or require further information, please contact me or Jennifer Roth Krieger at 213-978-7866.

cc: Rich Llewellyn
Attn: Sharon Lee
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: REVISED - CITY ATTORNEY – SERVICE IMPACT OF $1.3 MILLION SALARY REDUCTION

During its consideration of the City Attorney’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the City Attorney to report on the service impact to the Office of the $1.3 million salary reduction. The City Attorney’s response is attached.

The City Attorney states that restoring the one-time salary reduction will enable the Office to fill six attorney or 14 support positions. The City Attorney also states that the combined total of the one-time salary reduction and the Office’s two-percent salary savings rate ($1.3 million plus $2.74 million) will require maintaining 17 attorney positions or 40 support positions vacant, hence restoring the one-time salary reduction would be critical to filling positions meeting the Office’s core responsibilities.

FISCAL IMPACT STATEMENT

The General Fund impact to restore the one-time salary reduction would be $1,695,899, which consists of the direct salary cost of $1,293,000 and related costs of $402,899. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:SCL:04190139

Question No. 70

Attachment
May 1, 2019

TO: Honorable Member of the Budget and Finance Committee

FROM: Leela Kapur, Chief of Staff

SUBJECT: Budget Memo # 70 - Impact of Salary Cut

Your committee requested that we submit information relative to the impact of a $1.3 million salary account cut in the proposed budget. As discussed during Council hearings, this cut comes on top of our existing 2% salary savings rate.

The salary savings rate for this Office, reduces our salary account by $2.36 million and requires that we hold 11 attorney or 26 non-attorney positions vacant. The proposed $1.3 million salary cut would require that we hold an additional 6 attorneys or 14 non-attorney positions vacant.

All told, the combination of these two salary account reductions ($1.3 million cut plus $2.36 million for salary savings) would significantly impact our core operations on both the criminal and civil side of the office. In order to meet our budget goals, we would be required to hold 17 attorney or 40 support staff positions vacant over the course of the fiscal year. Ironically some of the positions that might be held vacant are those that are newly authorized in the budget.

Our Office is prepared to fill these critical positions immediately and has a significant need for additional support to meet our core responsibilities. As a result, we request that the $1.3 million salary cut be restored.

If you have any additional questions, or require further information, please contact me or Jennifer Roth Krieger at 213-978-7866.

cc: Rich Llewellyn
    Attn: Sharon Lee
Date: May 03, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: OFFICE OF THE CITY ADMINISTRATIVE OFFICER – CALCULATION OF THE BUDGET STABILIZATION FUND GROWTH THRESHOLD

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the appropriate methodology for calculating the Budget Stabilization Fund’s (BSF) growth threshold and how that calculation would compare to the 4.5 percent proposed in Exhibit H of the Proposed Budget.

Background

The BSF was established to prevent overspending in prosperous years and to provide resources to help maintain services during years of slowing growth or declining revenues. Funds in excess of average growth in the City’s seven General Fund tax revenues are to be contributed to the BSF. Alternatively, if revenues from these sources are under this growth threshold, a portion of the BSF may be transferred to the City budget.

Under the original and current growth threshold of 3.4 percent, the City would be required to contribute $111 million to the BSF as part of the 2019-20 Budget. In lieu of making the full contribution to the BSF, the Administrative Code permits the City to instead use these funds to invest in capital infrastructure. The 2019-20 Proposed Budget includes a $4 million contribution to the BSF, and $73 million in General Fund capital investments bringing the total eligible contribution to $77 million ($34 million below the current requirement).

Proposed Methodology

The Administrative Code (Section 5.120.4) sets 3.4 percent as the growth threshold. The ordinance states that the growth threshold “shall be recalculated and revised, by ordinance, every five years based on the actual revenue received during the previous five years using the average amount of revenue received during the prior five-year calculation period as the base amount.”

Since the ordinance became effective in April 2014, it is now time to revise the growth threshold. Based on the methodology stated in the Administrative Code the revised growth threshold is determined by the prior five years of actual growth. Using this methodology this Office has identified 4.5 percent as the revised growth threshold. Since the Administrative Code states that this amount must be adopted by ordinance, Exhibit H includes a request that the City Attorney prepare an ordinance revising the growth threshold to 4.5 percent. Using 4.5 percent as the growth threshold, the City would be required to contribute $62.3 million to the
BSF and/or for capital improvements as part of the 2019-20 Budget. The combined $77 million exceeds this amount by $15 million.

Based solely on the Administrative Code, 4.5 percent is the appropriate growth threshold to use. Using a five-year period, however, is likely to introduce volatility. For purposes of predictability and stability, the Office recommends that the Administrative Code be amended to base the growth threshold on a 20-year period of average ongoing growth in the seven General Fund taxes. Further, this Office should be instructed to perform this calculation annually, rather than every five years, and present it to the City Council and Mayor prior to release of the Mayor’s proposed budget.

The table below lists the 2019-20 required contribution to the BSF using the current growth threshold of 3.4 percent and recalculations of the growth threshold using a 5-year, 10-year, and 20-year period:

<table>
<thead>
<tr>
<th>Lookback Period</th>
<th>Average Growth %</th>
<th>Required Contribution (Millions)</th>
<th>2019-20 Proposed Contribution* (Millions)</th>
<th>Additional Amount Required for Compliance (Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Policy</td>
<td>3.4%</td>
<td>$110.8</td>
<td>$77.0</td>
<td>$33.8</td>
</tr>
<tr>
<td>5-Year (Prop. Budget)</td>
<td>4.5%</td>
<td>$62.3</td>
<td>$77.0</td>
<td>-</td>
</tr>
<tr>
<td>10-Year</td>
<td>2.9%</td>
<td>$146.0</td>
<td>$77.0</td>
<td>$69.0</td>
</tr>
<tr>
<td>20-Year</td>
<td>4.1%</td>
<td>$79.9</td>
<td>$77.0</td>
<td>$2.9</td>
</tr>
</tbody>
</table>

*BSF - $4 million; Capital improvements - $73 million.

This calculation is based on growth in the seven General Fund tax revenues of $261 million from 2018-19 ($4,406 million) to 2019-20 ($4,667 million), or 5.9 percent.

The 20-year period policy change should not be made at this time. Instead, this recommendation should be considered in the context of a comprehensive review of the City’s Financial Policies. This Office is currently undertaking this review and intends to submit revisions to the City’s Financial Policies for the City Council’s consideration in the coming months. Until those updates are reviewed and adopted, this Office recommends continued compliance with the existing policy, which requires that the growth threshold be updated at this time to 4.5 percent.

This memorandum is provided for informational purposes only. There is no fiscal impact. Revising the BSF ordinance in the near future to adopt a 4.5 percent growth threshold, however, will enable the City to be in compliance with the Budget Stabilization Fund policy.
Date: May 03, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: PERSONNEL DEPARTMENT – BRIDGE TO JOBS PROGRAM

During its consideration of the Personnel Department (Personnel) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Office of the City Administrative Officer to report on funding for the Bridge to Jobs Program (BTJ) and to discuss how it supplements the Targeted Local Hire (TLH) Program.

Personnel requests nine-months funding for three positions consisting of two Personnel Analysts ($117,570) and one Administrative Clerk ($34,504) to support development of the BTJ. The total cost of this request is $240,077 with $152,074 in direct costs for nine-months of salary funding and $88,003 in indirect costs.

BTJ is a recruitment program which expands on the existing TLH by providing an alternative pathway to civil service employment for certain entry level trainee, semi-skilled classifications. Compared to the TLH which includes 11 classifications and no prerequisite skills or experience for eligibility, the BTJ is anticipated to begin with three classifications and require an aptitude test in reading and mathematics to determine candidate eligibility. The job classifications to be included in the BTJ will initially consist of Electrical Craft Helper, Accounting Clerk, and Assistant Inspector positions.

The process for candidates to be considered for BTJ will begin similar to TLH with a referral from an approved referral agency such as a Work Source Center or community based organization. Upon being deemed job ready by the referring agency, candidates that successfully pass an aptitude test will be included in the pool of eligible candidates for random selection as job opportunities become available. Candidates selected for jobs will start as trainees per Civil Service Commission Rule 5.30 and be required to pass job performance evaluations over a training period lasting between one and five years prior to being eligible to apply for an Assistant civil service position which will include a new employee probation period of six-months. Upon completion of the six-month probation, candidates will gain regular civil service employment status in their targeted classification.

It is noted that BTJ is an alternative pathway to civil service employment and not intended to replace the civil service system of candidate selection. Indeed, it is envisioned that candidates may enter employment through BTJ or TLH and gain skills and experience which qualifies them to pursue other civil service opportunities upon completion of the training and probationary periods. The classifications used in BTJ may also be promotional opportunities for existing employees hired through TLH. As an example, an existing employee hired through TLH as an Administrative Clerk may want to pursue a civil service promotional opportunity for Accounting Clerk, which will simultaneously be considering candidates from BTJ. Absent the
civil service exam process, the TLH Administrative Clerk would not be able to pursue this career path unless they were selected through BTJ and completed a new training process and probation period. Maintaining the civil service process ensures opportunities continue to exist for employees hired through alternative pathways such as BTJ and TLH as well as traditional testing methods.

Personnel states that existing staff initiated development of the BTJ as an expansion of TLH for semi-skilled candidates which could be further developed by on-the-job training and support. While development of the BTJ will continue in 2019-20, additional positions, as requested, will enhance the support to develop various aspects of the program including aptitude tests, on-the-job training modules, and performance evaluation forms to ensure the success of the program and candidates eventually hired.

With approval of the requested positions, it is anticipated that the BTJ could be developed by early 2020 and Personnel can begin a pilot of the program soon after.

**FISCAL IMPACT STATEMENT**

The General Fund impact of funding the Bridge to Jobs Program at the level requested by Personnel is $240,077 ($152,074 in direct salary costs and $88,003 in indirect costs). Should these positions be funded for nine-months, offsetting General Fund appropriations or additional revenues will need to be identified. As an alternative with no additional fiscal impact, the Personnel Department can utilize existing positions to implement the program, as is currently being done to develop the program.

*RHL:RR:11190068*

*Question No. 101*
Date: May 03, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: FINANCE – SCHEDULE TO PHASE OUT CASH PAYMENT OF BUSINESS TAXES AND FEES

During its consideration of the Office of Finance’s (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on a schedule to phase out cash payments of business taxes and fees. The Committee also requested information on the amount of funding that could be reduced in the Proposed Budget for security or other associated costs assuming that the schedule is implemented. The Department’s response is attached. Please note that the costs reported by the Department do not include related costs.

The Department reports that the City Attorney has advised that there are legal considerations that could impact the decision to phase out cash payments of business taxes and fees.

FISCAL IMPACT STATEMENT

The General Fund impact of discontinuing the acceptance of cannabis cash payments beginning July 1, 2019 is $421,000 in savings based solely on a reduction of LAPD security services. The impact to the Cannabis Regulation Special Revenue Fund is $722,771 in savings. This includes the cost of 2019-20 new requests for LAPD security services, two Customer Service Specialists, equipment, supplies, and related costs.

RHL:ZMB:01190032
Question No. 46
Attachment
May 2, 2019

The Honorable Members of the Budget and Finance Committee
City Clerk
City Hall, Room 395
Attention: Andrew Choi

RE: Question 46 - Provide a schedule for the phase out of cash payments of business tax and fees and identify the amount that could be reduced in the Proposed Budget for security or other associated costs.

Prior to Budget Committee Hearings on the Mayor's Proposed Budget, the Budget and Finance Committee had instructed the Office of Finance (Finance) with the assistance of the Department of Cannabis Regulation (DCR) to prepare a schedule to phase out cash tax payments to the City by the cannabis industry at its meeting on April 15, 2019 in response to Finance's submitted report on CF 17-0768. We were also asked to report back on the possibility of utilizing Credit Unions and Co-ops as alternative payment methods for cannabis business tax payments. Additionally, the CAO and DCR were instructed to conduct a study and report on providing incentives for licensed cannabis businesses to transition to electronic transactions, including adjustments to the Gross Receipts Tax.

Upon direction from Council, Finance is able to implement a cashless operation on any timeframe. Finance accepts all types of legal tender in its duties as custodian of all money deposited in the City Treasury. The City Attorney has advised that there are legal considerations beyond Finance's technical capabilities to accept non-cash payments. Finance has requested that the City Attorney's Office provide legal advice as to the phasing out of cash payments of business tax and fees.

Finance can provide the following breakdown of costs incurred for cash acceptance operations closely associated with the cannabis industry:
### Fiscal Year 2018-19

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>Resolution Authority Positions: 1 Tax Compliance Officer III, 1 Pr. Clerk, 4 Customer Service Specialists</td>
<td>429,107</td>
</tr>
<tr>
<td>LAPD Security</td>
<td>LAPD Officers provide security services for Finance's Cash Counting Operations. These are LAPD Overtime amounts</td>
<td>421,800</td>
</tr>
<tr>
<td>Equipment</td>
<td>Large cash counter and televisions and other hardware for Qless</td>
<td>41,400</td>
</tr>
<tr>
<td>Supplies</td>
<td>Administrative supplies and related expenses</td>
<td>28,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$920,307</strong></td>
</tr>
</tbody>
</table>

*Fiscal Year 2018-19 exclusively used General Funds*

To-date, Finance has spent over $718,000 of these funds.

### Fiscal Year 2019-20

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries (Ongoing)</td>
<td>Resolution Authority Positions: 4 Customer Service Specialists</td>
<td>245,469</td>
</tr>
<tr>
<td>Salaries (Ongoing)</td>
<td>Regular Authority Positions: 1 Tax Compliance Officer III ($105,555), 1 Pr. Clerk ($75,083)</td>
<td>180,638</td>
</tr>
<tr>
<td>Salaries (New)</td>
<td>Resolution Authority Positions: 2 Customer Service Specialists for 9 months</td>
<td>97,926</td>
</tr>
<tr>
<td>LAPD Security (Ongoing)</td>
<td>LAPD Officers provide security services for Finance's Cash Counting Operations. These are LAPD Overtime amounts</td>
<td>424,400**</td>
</tr>
<tr>
<td>LAPD Security (New)</td>
<td>LAPD Officers provide security services for Finance's Cash Counting Operations. These are LAPD Overtime amounts</td>
<td>406,980**</td>
</tr>
<tr>
<td>Equipment</td>
<td>Large cash counter and security cameras</td>
<td>52,600**</td>
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<tr>
<td>Supplies (Ongoing)</td>
<td>Administrative supplies and related expenses</td>
<td>28,000</td>
</tr>
<tr>
<td>Supplies (New)</td>
<td></td>
<td>12,500</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$1,448,513</strong></td>
</tr>
</tbody>
</table>

**Finance will seek reimbursement of General Fund Expenditures from Special Funds**
If Finance is instructed to cease accepting cannabis cash payments, certain costs for Fiscal Year 2019-20 will no longer be incurred. The largest of these expenses are for Finance staff and LAPD Security Services. Finance would reassign current staff in these resolution positions to other functions. If these resolution positions are not continued in subsequent budgets, then Finance would try to fill vacancies in other regular authority positions with affected staff in resolution positions to avoid layoffs. Finance will seek reimbursement of Fiscal Year 2018-19 General Fund expenses for equipment and LAPD Security from the Cannabis Regulation Special Fund.

It should be noted, however, that the elimination of cash does not eliminate the need for staff related to counting inasmuch as staff will still need to be allocated for counting related to money orders which may be presented in smaller amounts and take long appointments to process. It will, however, largely eliminate the need for security services.

Sincerely,

Claire Bartels
Director of Finance / City Treasurer

cc: Matthew Szabo, Office of the Mayor
    Miguel Sangalang, Office of the Mayor
    Andrew Kaplan, Office of the Mayor
    Richard H. Llewellyn, City Administrative Officer
    Zara Bukirin-Garcia, Office of the City Administrative Officer
    Andrea Galvin, Office of the Chief Legislative Analyst
    Office of Finance Executives
Date: May 03, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: FIRE DEPARTMENT – INTERGOVERNMENTAL TRANSFER PROGRAM

During its consideration of the Fire Department’s 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the decrease in funding from the Intergovernmental Transfer Program (IGT).

The Department reports that IGT funds are diminishing due to increased competition from more jurisdictions applying to the program which reduces available resources at the State level. The Department is notified by June of each year by the State on funding levels. The 2019-20 Proposed Budget of $2.5 million aligns with the anticipated current year level of funding.

This memorandum is provided for informational purposes only. There is no fiscal impact.
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: LOS ANGELES HOMELESS SERVICES AUTHORITY – LOS ANGELES COUNTY MEASURE H

During its consideration of the Los Angeles Homeless Services Authority’s (LAHSA) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on whether any City-funded homelessness programs could be funded through Los Angeles County Measure H.

The City has worked closely together with the County to maximize the impact of Measure H dollars on services in the City. The first Measure H spending plan in 2017-18 funded several programs that had received one-time funding from the General Fund in the 2016-17 Adopted Budget, including Access Centers, Rapid Re-Housing, and Crisis Housing for Families. These services continue to be supported with County Measure H dollars.

The City continues to work with the County to align investments in services and in permanent and temporary housing. In 2017, the Housing Authority of the City of Los Angeles (HACLA) and the Housing and Community Investment Department (HCID) signed a Memorandum of Understanding (MOU) with the County. In this MOU, the County committed to fund supportive services (including intensive case management services and linkages to health, mental health, and substance abuse disorder services) for every permanent supportive housing unit built by the City, up to 1,000 units per year over a ten-year period. County Measure H funds are also paying for services at several A Bridge Home sites that have been or are being constructed by the City.

In addition to these partnerships, most Measure H funds are allocated geographically according to need as determined by the Annual Point in Time Homeless Count. Thus, because 60% of people experiencing homelessness in Los Angeles County live in the City of Los Angeles, the majority of Measure H funds are spent in the City. While the City continues to work closely with the County to maximize the benefits of Measure H funding to people experiencing homelessness in the City, there are no Measure H funds directly available to offset homelessness programs in the 2019-20 Proposed Budget.

This memorandum is provided for informational purposes only. There is no fiscal impact.
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – PENFIELD ALLEY PROJECT

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the funds needed to complete design and construction of the Penfield Alley Project.

The Penfield Alley Project includes the removal of an obstruction and the reconstruction of the alley located north of Roscoe Blvd., between Penfield Avenue and Winnetka Avenue. The Bureau estimates that the total project cost is $489,300 consisting of $113,800 for design, $311,650 for construction, and $63,800 for contingency. The tentative schedule for the project is as follows:

- Predesign: May 1, 2019 – July 1, 2019
- Design: July 1, 2019 – December 15, 2019
- Bid and Award: December 15, 2019 – June 15, 2020
- Construction: June 15, 2020 – February

The Mayor’s 2019-20 Proposed Budget includes funding of $163,000 which is sufficient to complete design. Funding of $326,300 will be required to fully fund the project. Since alleys are not part of the public street system, Special Funds are not eligible to fund this type of project. As such, funds will be required from the General Fund.

FISCAL IMPACT STATEMENT

Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL:SMC:01190082

Question No. 294
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL CITY PURPOSES – FUNDING FOR CLIMATE CHANGE

During its consideration of the Board of Public Works 2019-20 Proposed Budget, the Budget and Finance Committee requested a report on the $200,000 provided for the Climate Emergency Community Council in the General City Purposes Fund and the reappropriation of $500,000 from the 2018-19 Unappropriated Balance for the Climate Change Emergency Mobilization Program.

The 2018-19 Adopted Budget includes $500,000 in the Unappropriated Balance for the Climate Change Emergency Mobilization Program. The Mayor intended to reappropriate this amount to 2019-20, however this Office inadvertently omitted this instruction in the 2019-20 Proposed Non-Departmental Footnotes. This Office recommends amending the Non-Departmental Footnotes to ensure these funds are available in 2019-20 for this purpose.

The 2019-20 Proposed General City Purposes Fund includes funding ($200,000) for the Climate Emergency Community Council. This amount supplements the $500,000 allocation in the Unappropriated Balance, for a total of $700,000. Combined, this amount provides funding for the operations and oversight of the Climate Emergency Community Council. Proposed staffing consists of one Climate Emergency Mobilization Director and one Civil Service community liaison position within the Board of Public Works that will work closely with the Mayor's Sustainability Office.

RECOMMENDATION

Amend the Unappropriated Balance Non-Departmental Footnote as follows:

Climate Change and Emergency Mobilization Program: Reappropriate the unencumbered balance in the Unappropriated Balance Fund 100/58, Climate Change and Emergency Mobilization Program account into the same account and in the same amount that exists on June 30, 2019.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund, as the funds will be reappropriated from the 2018-19 Unappropriated Balance, Climate Change and Emergency Mobilization Program account.

RHL:JL:01190033

Question No. 477
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF SANITATION – HAYNES STREET PARK

Attached is a memorandum from the Bureau of Sanitation dated May 3, 2019, addressing the Committee’s request for a report back on the status of the Haynes Street Park project in Council District 3.

This report is informational and no action is required.

RHL:WKP:10190123
Question No. 248
Attachment
DATE:      May 3, 2019

TO:        Honorable Paul Krekorian, Chair
           Honorable Curren D. Price, Jr., Vice Chair
           Honorable Paul Koretz, Member
           Honorable Bob Blumenfield, Member
           Honorable Mike Bonin, Member
           Budget and Finance Committee

FROM:      Enrique C. Zaldivar, Director and General Manager
           LA Sanitation and Environment

SUBJECT:   LA SANITATION – REPORT BACK ON BUDGET & FINANCE
           QUESTION NO. 248: HAYNES STREET PARK

Question No. 248: Provide the status of the Haynes Street Park near the LA River

During the Fiscal Year 2019-20 Proposed Budget Deliberations held on May 1, 2019, LA Sanitation and Environment (LASAN) was asked to report back on the status of Haynes Street Park near LA River.

The proposed project site is located at 19941 West Haynes Street between Lubao and Kessler Avenues in the Winnetka neighborhood of Council District 3. The site is located in a residential area adjacent to the Los Angeles River adjoining the West Valley River Greenway. The parcel is owned by the City of Los Angeles (under LASAN) and is currently vacant. An existing 84” City-owned storm drain runs underneath the parcel draining directly to the LA River, and has been identified as a high bacterial source.

On August 5, 2016 Council District 3 introduced a motion (CF # 16-0870) requesting that LASAN and other city departments to report back on the feasibility, cost estimates, and maintenance needs of developing a parcel of City-owned land on Haynes Street into a park connecting the neighborhood to the LA River. The response was presented to the committee on March 20, 2017.

The proposed project was to develop a riverfront green space that created natural habitat while providing a rest station and connectivity to the West Valley River Greenway. The project as currently envisioned would create a park-like setting for community use while non-stormwater flow would be diverted to the sewer by a low flow diversion structure. This project would highlight the transformative use of underutilized city-owned vacant parcels into multi-beneficial pocket parks designed to integrate water quality improvements with aesthetic enhancements, increased recreational use, and water augmentation aligning with the Mayor’s Executive Directive #5.
LA Sanitation Question No. 248  
FY 2019-20 Proposed Budget  
2 of 3

LASAN in collaboration with the CD 3 developed a concept for the parcel as well as submitted a grant application for funding for the 2017 Urban Greening Grant Program; however, the grant was not awarded.

After revising the scope in late 2017, several concepts were developed that were presented to the community, but concerns were raised about the idea of opening the parcel for access to the river.

LASAN has continued collaborating with CD 3 in pursuing funding for the project through additional grants while also addressing immediate concerns about the site. At the request of the community, LASAN has installed a more durable chain-linked fence at the front- and back-end of the parcel with “NO TRESSPASSING” signs, and has cleared the dry brush from the open channel upstream of the parcel.

Most recently, while trying to secure funding for the non-stormwater low flow diversion a number of alternatives were developed. In early March 2019, five new alternatives were presented to the community. The proposed project alternatives were two with decomposed granite paths, one with a grassy area, and one with a daylighted stream in addition to shrub plantings, and other minor amenities (dog waste bag station, hardscape, etc.). The community members in attendance did not overwhelmingly support any one concept, but were mostly in opposition to the daylighted creek concept. The community also was supportive of native plants and grasses in lieu of a lawn. In order to reach consensus and secure a viable option additional community outreach is required. It is also understood that project construction is contingent upon securing funding for the project. The current project proposal cost is estimated to be $800,000 to $1 million.

Currently, LASAN has started the preparation of a concept report outline and plans to prepare and complete a feasibility study for Measure W-Local Return Funding as soon as project guidelines and review committees’ requirements are published.

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

LBM/ECZ:lbm

c:    Members of the City Council  
      Ana Guerrero, Chief of Staff, Mayor’s Office  
      Matt Szabo, Deputy Chief of Staff, Mayor’s Office  
      Barbara Romero, Deputy Mayor, Mayor’s Office of City Services  
      Miguel Sangalang, Deputy Mayor, Budget and Innovation  
      Greg Good, Chief of Legislative and External Affairs, Mayor’s Office  
      Diana Mangioglu, Mayor’s Office of Budget and Innovation  
      Sharon Tso, CLA  
      Richard Llewellyn, Jr., CAO
LA Sanitation Question No. 248
FY 2019-20 Proposed Budget
3 of 3

Kevin James, President, BPW
Cecilia Cabello, Vice President, BPW
LASAN Executive Team
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF SANITATION – DATA ANALYST (TLH)

During the Budget and Finance Committee’s consideration of the Bureau of Sanitation’s (Bureau) 2019-20 Proposed Budget, this Office was requested to report back on the feasibility of employing Data Analysts through the Targeted Local Hire (TLH) Program.

The Data Analyst is currently not a classification that can be hired through the TLH. The TLH program targets individuals in under-served populations who may have little to no relevant work experience for the positions into which they are hired. The Data Analyst classification requires graduation from an accredited four-year college or university with a minimum of 12 semester or 18 quarter units in mathematics or statistics and two years of full-time paid professional experience conducting quantitative or qualitative statistical analysis.

This report is informational and no action is required.
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – EXPENDITURE OF COMMUNITY REDEVELOPMENT AGENCY NON-HOUSING EXCESS BONDS PROCEEDS

During its consideration of the Economic and Workforce Development Department (EWDD)’s 2019-20 Proposed Budget, the Budget and Finance Committee requested EWDD to report on the resources needed to implement a strategy to expend the Community Redevelopment Agency (CRA) Non-Housing Excess Bonds proceeds. The Department’s response is attached.

The EWDD did not identify a need for any additional resources to implement full appropriation of the $86 million in CRA Non-Housing Excess Bonds proceeds funds. Our Office agrees with the non-request.

The EWDD provided a detailed schedule and timeline for consideration by the CRA/LA Bond Oversight Committee (BOC) of allocation recommendations for 33 projects which are at different stages in the appropriation process. After approval of the 33 requests, there would still be approximately $9.46 million or 11 percent of the $86 million unallocated and unspent. With this in mind, at its April 25, 2019, meeting, the CRA/LA BOC provided instructions to ensure that all appropriation recommendations be introduced by motion no later than July 3, 2019. If the July 3 deadline is met, then the City should be able to complete the necessary steps and ensure all funds are encumbered by the January 2020 deadline, in accordance with the Bond Expenditure Agreement the City signed with the CRA successor agency.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund.

RHL:SA:02190139

Question No. 117

Attachment
CITY OF LOS ANGELES
CALIFORNIA

ERIC GARCETTI
MAYOR

May 1, 2019

Council File: 19-0600
Council District: All
Contact Persons & Phone Numbers:
Anthony Sanchez: (213) 744-7340

Budget and Finance Committee
c/o Shafia Mir, Senior Administrative Analyst II
Office of the City Administrative Officer
Room 1500, City Hall East

BUDGET IMPACT MEMO 117 -- EWDD REPORT BACK ON CRA BOND PROCEEDS

The Interim General Manager of the Economic and Workforce Development Department (EWDD) respectfully provides the following information regarding the Community Redevelopment Agency Excess Bond Proceeds, as requested during the Budget and Finance Committee’s hearing on the Mayor’s Proposed Fiscal Year 2019-20 Budget.

The EWDD requests that the Council receive and file the proposed appropriation schedule to encumber the remaining non-housing excess bond proceeds from the former Community Redevelopment Agency by the January 2020 deadline.

In February 2015, the City received non-housing excess bond proceeds totaling $84,071,895 from the former Community Redevelopment Agency of the City. An additional receipt of $1,900,530 was accepted by the City in March 2018, for a total aggregate amount of $85,972,425 of bond proceeds that must be encumbered by January 2020, in accordance with the Bond Expenditure Agreement. Approximately 60% of the funds have been appropriated.

Thirty three (33) projects are currently at different stages of the appropriation process. In order to meet the encumbrance deadline, in consultation with CAO and CLA staff, the EWDD proposed the following schedule to bring forth the projects for City Council approval:

April 25, 2019 Bond Oversight Committee Meeting (2 items)
1. 14-1174-S45 LA-LGBT $374,942 (Pending City Council approval)
2. 14-1174-S55 Lankershim Improvements $847,574 (Pending City Council approval)

May 30, 2019 Bond Oversight Committee Meeting (10 items)
1. 14-1174-S18 Litter Abatement $226,075 (Pending LASAN budget & delivery schedule)
2. 14-1174-S37 Pio Pico Library Park Add-On $676,000 (Pending CEQA)
3. 14-1174-S39 Western Great Streets/La Mas $228,936 (Pending implementing dept.)
4. 14-1174-S60 Allegheny R.E. Acquisition $4,500,000 (Pending CD 6 decision)
5. 14-1174-S61 Parthenia Streetscape & Safety $2,000,000 (Pending CD 6 decision)
6. 14-1174-S65 Vermont Ave. Improvements $1,107,326 (Pending CD 4/BOE/BSS/LASAN scope of work and budget)
7. 14-1174-S66 Union Ave. Community Garden $408,085 (Pending LASAN budget)
8. 14-1174-S68 Sixth St. Viaduct Add-On $1,080,928 (Pending BOE revised budget)
9. 14-1174-S1 Korean American Museum $3,101,585 (Pending all funding commitments)
10. 14-1174-S1 Korean American Museum Add-On $398,415 (Same as above)

**June 27, 2019 Bond Oversight Committee Meeting (3 items)**
1. 14-1174-S38 Bryson Apts $1,500,000 (Pending CD 1/HCID project scope/budget)
2. 14-1174-S62 Sherman Way Median $250,000 (Pending Streets LA project scope/budget)
3. 14-1174-S67 Graffiti Abatement $500,000 (Pending PW/OCB project scope/budget)

**July 25, 2019 Bond Oversight Committee Meeting (9 items)**
1. 14-1174-S41 Union Ave. Safe Route to School $498,714 (Pending CRA Amendment)
2. 14-1174-S42 DeLongpre Park $250,000 (Pending CRA Amendment)
3. 14-1174-S46 Budd Weiner Park $42,316 (Pending CD 14 & RAP project scope/info)
4. 14-1174-S64 Durant Library $134,452 (Pending CRA Amendment)
5. 14-1174-S70 Corridor Improvements $125,529 (Motion intro 4-17-19)
6. 14-1174-S71 Graffiti Abatement $300,000 (Motion intro 4-17-19)
7. 14-1174-S72 Streetscape Improvements $818,104 (Motion intro 4-17-19)
8. 14-1174-S73 Pico Union 2 Improvements $200,000 (Motion intro 4-17-19)
9. 14-1174-SXX ROPS FY 19/20 Receipt $2,427,928 (Contingent upon July '19 Receipt)

**August 29, 2019 Bond Oversight Committee Meeting (9 items)**
1. 14-1174-S50 Victory Blvd. Pedestrian $769,650 (Pending CD 2 contacts for intro mtg.)
2. 14-1174-S52 McCormick & Vineland Stormwater $76,500 (Same as above)
3. 14-1174-S53 Lankershim People Street Improvements $250,000 (Same as above)
4. 14-1174-S54 Chandler Bikeway $1,200,000 (Same as above)
5. 14-1174-S56 NoHo Arts District $150,000 (Same as above)
6. 14-1174-S57 Elmer Ave. Pedestrian Improvements $120,000 (Same as above)
7. 14-1174-S58 Lankershim Arts Center Renovation $600,000 (Same as above)
8. 14-1174-S59 Vineland Walkway/Median Improvements $845,494 (Same as above)
9. 14-1174-S69 Small Business Investment $70,352 (Motion intro 4-9-19)

The aforementioned calendar schedule outlines an approach to insure funds are encumbered by the January 2020 deadline. EWDD staff will continue to diligently work with Council Offices, CLA, CAO, and implementing departments to accomplish the goal of 100% encumbrance by January 2020. However, cooperation and prompt turnaround of requested information from all those involved will be required to complete the Bond Oversight Committee reports within the timeframes established above and encumber the funds by the deadline.

If you require additional information, please contact Senior Management Analyst II Anthony Sanchez at (213) 744-7340.

Sincerely,

[Signature]

JOHN L. REAMER, JR.
Interim General Manager

JLR:AS
cc: Samuel Hughes, Assistant General Manager, EWDD
    Robert Sainz, Assistant General Manager, EWDD
    Catherine Bondoc, Departmental Chief Accountant, EWDD
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF SANITATION – LIVABILITY TEAM FOR GRAND AVENUE AND FLOWER AVENUE CORRIDOR

Attached is a memorandum from the Bureau of Sanitation dated May 3, 2019, addressing the Committee’s request for additional information regarding the feasibility of deploying a designated Clean Streets Los Angeles (CSLA) or Homeless Outreach Proactive Engagement (HOPE) team to the Grand Avenue and Flower Avenue corridor.

This report is informational and no action is required.

RHL:WKP:10190127

Question No. 256

Attachment
DATE: May 3, 2019

TO: Honorable Paul Krekorian, Chair
Honorable Curren D. Price, Jr., Vice Chair
Honorable Paul Koretz, Member
Honorable Bob Blumenfield, Member
Honorable Mike Bonin, Member
Budget and Finance Committee

FROM: Enrique C. Zaldívar, Director and General Manager
LA Sanitation and Environment

SUBJECT: LA SANITATION AND ENVIRONMENT – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 256: LIVABILITY TEAM FOR GRAND/FLOWER CORRIDOR

Question No. 256: Report on the feasibility of deploying a designated CSLA or HOPE team to the Grand Avenue/Flower Avenue corridor

During the Fiscal Year 2019-20 Proposed Budget Deliberations held on May 1, 2019, LA Sanitation and Environment (LASAN) was asked to report back on the feasibility of having a designated livability team for the Grand Avenue/Flower Avenue corridor.

The Mayor’s Proposed Budget for FY 2019-20 contains a 10th Hope Team and funding in the UB for 11 four-person livability teams. LASAN will be preparing a deployment plan for these positions in consultation with the council districts, Mayor’s Office, and Unified Homelessness Response Center as described in our response to Question No. 245. Based on CleanStat data and service requests in the MyLA311 system, there appears to be enough need to warrant regular servicing of this area by one of the new livability teams, so LASAN expects to include that recommendation in the deployment plan submitted for approval.

Thank you in advance for your continued support of LASAN. If you have any questions or would like to discuss any of these items further, please feel free to contact me or Lisa B. Mowery, LASAN’s Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor’s Office
Matt Szabo, Deputy Chief of Staff, Mayor’s Office
Barbara Romcro, Deputy Mayor, Mayor’s Office of City Services
Miguel Sangalang, Deputy Mayor, Mayor’s Office of Budget and Innovation
Diana Mangioglu, Mayor’s Office of Budget and Innovation
Greg Good, Chief of Legislative and External Affairs, Mayor’s Office
Sharon Tso, CLA
Richard H. Llewellyn, Jr., CAO
Kevin James, President, BPW
Cecilia Cabello, Vice President, BPW
LASAN Executive Team
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ETHICS COMMISSION – POSITIONS FOR EDUCATION PROGRAM

During its consideration of the Ethics Commission's 2019-20 Proposed Budget, the Budget and Finance Committee requested the Ethics Commission to report on funding for three Management Analyst positions, and to report on whether the positions can be used to expand education programs to encompass Neighborhood Councils. The Commission's response is attached.

The Ethics Commission requested three Management Analyst positions to support its Education Program for individuals and organizations that are subject to State law regarding conflicts of interests, including the Political Reform Act and Government Code Section 190. The use of these positions to provide education programs to Neighborhood Councils is limited, since under the Los Angeles Administrative Code Section 2.20.1, Neighborhood Councils are exempt from State law that requires the adoption of a conflict of interest code. As a result, Neighborhood Council board members are not considered City officials and are therefore not subject to regulation by the Ethics Commission.

Using the Department's one-percent salary savings rate, the estimated cost of these positions at nine-months funding is $265,121, which is comprised of $171,168 in direct salary costs and $93,953 of indirect costs, as shown in the table below:

<table>
<thead>
<tr>
<th></th>
<th>Count</th>
<th>Direct Costs</th>
<th>Indirect Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management Analyst</td>
<td>3</td>
<td>$171,168</td>
<td>$93,953</td>
<td>$265,121</td>
</tr>
</tbody>
</table>

For informational purposes, the 2017-18 Adopted Budget provided six-months funding and resolution authority for one Management Analyst position to provide Ethics-related education and outreach. The 2018-19 Adopted Budget provided 12-months funding and regular authority for this Management Analyst position.

FISCAL IMPACT STATEMENT

The General Fund impact to fund the three positions requested at a nine-month funding level would be $265,121, consisting of $171,168 in direct salary costs and $93,953 in indirect costs. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:SCL:04190140

Question No. 87

Attachment
May 2, 2019

To: The Honorable Budget and Finance Committee

From: Heather Holt, Executive Director

Cc: Sharon Lee, Analyst, CAO’s Office

Subject: Response to Department Question No. 87

Report on funding for the three Management Analyst positions that the Ethics Commission requested for the education program.

The CAO’s Wages and Count amount for nine-month funding for three Management Analyst positions is $171,168.

In addition, report on whether the positions can be used to expand education programs to encompass neighborhood councils.

The City has nearly 1,800 neighborhood council board members, all of whom are subject to the state’s laws regarding conflicts of interests, including the Political Reform Act and Government Code § 1090. Under Los Angeles Administrative Code § 2.20.1, neighborhood councils are exempt from the state law that requires the adoption of a conflict of interests code. As a result, neighborhood council board members are not City officials and are not subject to regulation by the Ethics Commission. The City Attorney’s office has long advised that, because neighborhood council board members are not subject to the City’s governmental ethics laws, the Ethics Commission is not authorized to advise or educate them.

That is not to say that no education is available to neighborhood councils. The City Attorney’s office and the state’s Fair Political Practices Commission both provide advice to neighborhood council board members about their obligations under state law regarding possible conflicts of interests. Both bodies also provide training programs for neighborhood council board members.

As a final note, the Ethics Commission has not had an education team for the past decade. These Management Analyst positions are critical to our ability to catch up, to properly educate the tens of thousands of persons who are subject to Ethics Commission regulation (including City officials, employees, officeholders, lobbyists, lobbying firms, lobbyist employers, bidders, and contractors, as well as candidates, treasurers, contributors, independent expenditure committees, and ballot measure committees in both City and LAUSD elections), and to close the educational gap of the last ten years.
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF SANITATION – 47 RECYCLA POSITIONS

Attached is a memorandum from the Bureau of Sanitation dated May 3, 2019, addressing the Committee’s request for additional information on the 47 additional positions to support the City’s Exclusive Franchise System for Commercial and Multi-Family Solid Waste Collection (also known as RecycLA) and whether the Citywide Recycling Trust Fund can support these additional positions.

This report is informational and no action is required.

RHL:WKP:10190121
Question No. 243

Attachment
DATE: May 3, 2019

TO: Honorable Paul Krekorian, Chair
    Honorable Curren D. Price, Jr., Vice Chair
    Honorable Paul Koretz, Member
    Honorable Bob Blumenfield, Member
    Honorable Mike Bonin, Member
    Budget and Finance Committee

FROM: Enrique C. Zaldivar, Director and General Manager
      LA Sanitation and Environment

SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE
         QUESTION NO. 243: 47 NEW POSITIONS RELATING TO RECYCLA

Question No. 243: Report on the purpose of the 47 new positions and whether it is anticipated that staff for administrative and systems support for recycLA will continue to increase. Can the Citywide Recycling Trust Fund support the cost of the increased staffing?

During the Fiscal Year 2019-20 Proposed Budget Deliberations held on May 1, 2019, LA Sanitation and Environment (LASAN) was asked to report back on the positions for recycLA included in the Mayor’s Proposed Budget, future staffing needs, and financial stability.

LA Sanitation and Environment (LASAN) identified that these 47 positions are necessary and required for the recycLA program to sustain its steady state status. As steady state has been reached, LASAN does not anticipate an increase in administration and system support at this time.

These staffing needs were previously identified in the Council approved Staffing Plan as part of an overall staffing needs assessment. In April, 2013, after many stakeholder meetings, and several hearings before the Board of Public Works, Council Committees and full Council, the Mayor and the City Council approved the Franchise Implementation Plan presented by LASAN, through which the Request for Proposals was modeled (CF#10-1797-S15). The approved recommendation in the Franchise Implementation Plan was to ensure sufficient staffing to meet Program goals. In February 2015, the Mayor and the City Council approved LASAN’s Franchise System Organization Plan (Staffing Plan), Council File No. 14-1422, (see attached) that included the following staffing elements:

   a) Management,
   b) Administration/Financial/Audit,
   c) Facility certification,
   d) Field Inspection,
The Staffing Plan identified that over the course of a 3-Phase process, a total of 112 positions were needed to support the recycLA program. As a conservative approach, LASAN proceeded to reallocate 11 (updated to 10) positions from existing resources/functions, hire 70 (updated to 71) new permanent staff and 31 contract (16 for inspection and 17 for Customer Care Center) staff for the functions of the recycLA program until a steady state was achieved and a final workload analysis can be performed to determine optimal ongoing staffing needs.

Due to the uncertainty of ongoing staffing needs, LASAN outsourced, as detailed in the Staffing Plan, the Call Center Customer Services Operators needed for the system, in addition to hiring part-time exempt employees for the 24/7 needs during the transition of the customers to the new system. For the first two years, LASAN needed the flexibility to add operators quickly, and the ability to assess the steady state needs after the transition of service is completed, while recognizing that new programs such as organics recycling will continue to generate service requests and issues. As a result, LASAN requested 24 Inspectors for field operations of the system, and outsourced additional inspection staff during the transition period, until a ‘steady state’ is achieved.

As anticipated, additional transition resources were required to address the number of issues that arose from the transition of over 66,000 customers to the new recycLA system. Specifically, 30 outsourced Customer Information Representatives (CIR) were hired to address a 32% increase in service requests associated with recycLA transition. LASAN also hired 38 outsourced Environmental Compliance Inspectors to conduct field visits and address the large number of customer complaints and inquiries. These outsourced staff aligned with the transitional staffing needs anticipated in the Staffing Plan.

The new positions are primarily to replace the contract staff that are hired to meet the peak demands during implementation. The recycLA program is currently in a steady state. LASAN, as intended, has reevaluated its staffing needs from when it was first approved by Council. LASAN has determined that the inspection and Customer Care Center staff anticipated in the staffing plan are required during the steady state. In addition there were unforeseen workload needs beyond what was contemplated in the original staffing plan, specifically the review and resolution of billing disputes between the customers and recycLA Service Providers. LASAN has determined the necessity for 47 positions to support and maintain the program as follows:

- **Billing Unit – 15 new positions**

  LASAN did not anticipate the need for a Billing Dispute Unit in the original staffing plan. LASAN intended to follow other franchise cities and do a warm transfer of calls to the RSPs. While the incoming rate of billing-related Service Requests has decreased, LASAN expects them to continue and remain a permanent ongoing workload. The number of 15 staff requested for FY 2019-20 is the number of positions needed to meet the number of billing related Service Requests received based on the current average number of 500 Service Requests per month.
• **Inspection Unit – 16 new positions**
  The staff requested for FY 2019-20 is based on the number of inspections required to complete routine inspection at all customers, follow up inspections, Service Request-related inspections, billing-related inspections and joint waste assessment inspections with the RSPs.

• **Customer Care Division – 16 new positions**
  The 16 Communication Information Representative II positions are needed to service the recyCLa program in its steady state. Between the MyLA311 application and our 24/7 schedule, the number of service requests has increased to an average of 3,500-4,000 service requests on weekdays. Of these, the recyCLa program has contributed to the increased number of calls, emails, and service requests. For example for FY 2016-17 and FY 2017-18, the total calls received increased from 769,684 to 1,028,629, a 34% increase, with recyCLa accounting for 62% (or 161,274 calls) of this increase.

Currently, all funding necessary to administer the recyCLa program is covered through the AB939 Citywide Recycling Trust Fund (CRTF). There is sufficient funding in FY 2019-20, through the proposed salary and non-salary budget requests, to cover all salary and expenses including the 47 positions requested in this report. Please note that LASAN will be working with the CAO, CLA, the City Council, and the Mayor’s Office to identify alternative funding sources to support recyCLa beginning in FY 2020-21, as the CRTF funding may not be sufficient to cover all positions and expenses.

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

LBM/ECZ:lbm

Attachment

c: Members of the City Council
  Ana Guerrero, Chief of Staff, Mayor’s Office
  Matt Szabo, Deputy Chief of Staff, Mayor’s Office
  Barbara Romero, Deputy Mayor, Mayor’s Office of City Services
  Miguel Sangalang, Deputy Mayor, Budget and Innovation
  Greg Good, Chief of Legislative and External Affairs, Mayor’s Office
  Diana Mangioglu, Mayor’s Office of Budget and Innovation
  Sharon Tso, CLA
  Richard Llewellyn, Jr., CAO
  Kevin James, President, BPW
  Cecilia Cabello, Vice President, BPW
  LASAN Executive Team
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF SANITATION – SENIOR ENVIRONMENTAL COMPLIANCE INSPECTORS

Attached is a memorandum from the Bureau of Sanitation dated May 3, 2019, addressing the Committee’s request for additional information on the feasibility of using a lower classification than the Senior Environmental Compliance Inspector to supervise the Bureau’s Homeless Outreach Proactive Engagement (HOPE) teams and whether these supervisory positions need to be hired before the rest of the HOPE team positions.

This report is informational and no action is required. The Bureau’s request for three additional Senior Environmental Compliance Inspectors is addressed in Budget and Finance Committee Question No. 260 on the Bureau’s letter to your Committee.

RHL:WKP:10190129

Question No. 261

Attachment
DATE: May 3, 2019

TO: Honorable Paul Krekorian, Chair
    Honorable Curren D. Price, Jr., Vice Chair
    Honorable Paul Koretz, Member
    Honorable, Bob Blumenfield, Member
    Honorable Mike Bonin, Member
    Budget and Finance Committee

FROM: Enrique C. Zaldivar, Director and General Manager
      LA Sanitation and Environment

SUBJECT: LA SANITATION AND ENVIRONMENT – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 261: SUPERVISORS FOR LIVABILITY TEAMS

Question No. 261: Report on opportunities to downgrade the requested Senior Inspector positions for the Clean Streets Program to the lowest level and whether supervisors need to be hired before staff is added.

During the Fiscal Year 2019-20 Proposed Budget Deliberations held on May 1, 2019, LA Sanitation and Environment (LASAN) was asked to report back on supervisors for the livability teams in the Unappropriated Balance (UB).

The Mayor’s Proposed Budget for FY 2019-20 contains a 10th Hope Team and funding in the UB for 11 four-person livability teams. If the positions in the UB are approved, that will be 48 new entry-level positions. Currently, four-person HOPE and Rapid Response Teams are supervised by a Senior Environmental Compliance Inspector (ECI) (4293), the first-level supervisory position above the ECIs on these teams. Each Senior ECI supervises two teams, for a span of control of 8-1. LASAN proposes to have the existing Senior ECIs each supervise three teams instead of two, increasing their span of control to 12-1. This reconfiguration reduces the need for additional Senior ECIs from six to three. In reviewing available classifications, LASAN has determined that a Senior ECI is the lowest level frontline supervisor that would be appropriate to supervise these teams. As LASAN prepares a deployment plan for these positions in consultation with the Council offices, Mayor’s Office, and Unified Homelessness Response Center, if it is determined that some of these positions be configured into a larger Clean Streets LA team, then LASAN would propose a Refuse Collection Supervisor (4101) to supervise this team of nine employees. That position is at the same level as a Senior ECI.

These positions are the frontline supervisors, with duties including training and provision of safety and other supplies for staff, providing field consultations, ensuring compliance with LAMC 56.11 and other legal, local, state and federal requirements, and approving time off and preparing staff coverage plans. LASAN intends to initially stagger the hiring of the field staff and soon follow with the hiring of the supervisors. If the field staff are deployed too far in advance of the supervisory positions being filled, the new staff may struggle to find sufficient supervisors to answer their questions, train them, and coach them through their interactions with
homeless individuals in the field. Therefore, LASAN recommends that the hiring of the supervisors occur right after staff have been brought on board or simultaneously.

Request: Add resolution authorities for three (3) Senior Environmental Compliance Inspectors (ECIs) (4293).

The direct salaries for these three positions for nine months are $226,055 and $128,475 for nine months of expense and equipment, from the General Fund.

Thank you in advance for your continued support of LASAN. If you have any questions or would like to discuss any of these items further, please feel free to contact me or Lisa B. Mowery, LASAN’s Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbn

c: Members of the City Council
   Ana Guerrero, Chief of Staff, Mayor’s Office
   Matt Szabo, Deputy Chief of Staff, Mayor’s Office
   Barbara Romero, Deputy Mayor, Mayor’s Office of City Services
   Miguel Sangalang, Deputy Mayor, Mayor’s Office of Budget and Innovation
   Diana Mangioglu, Mayor’s Office of Budget and Innovation
   Greg Good, Chief of Legislative and External Affairs, Mayor’s Office
   Sharon Tso, CLA
   Richard H. Llewellyn, Jr., CAO
   Kevin James, President, BPW
   Cecilia Cabello, Vice President, BPW
   LASAN Executive Team
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF SANITATION – BIODIVERSITY EXPERT

During the Budget and Finance Committee’s consideration of the Bureau of Sanitation’s (Bureau) 2019-20 Proposed Budget, this Office was requested to report back on the cost to provide nine-months funding and regular authority for one Environmental Specialist III to serve as the City’s Biodiversity Expert.

The nine-month cost for one Environmental Specialist III is $112,074 ($75,126 for direct costs and $36,948 for indirect costs) and is subject to pay grade determination by this Office’s Employee Relations Division. This position is not an eligible expenditure from the Bureau’s special funds and an additional General Fund appropriation would be required.

FISCAL IMPACT STATEMENT

If the Council elects to fund this position, a General Fund appropriation would be required and a corresponding reduction to other City services or new revenues would need to be identified to offset the costs.

RHL:WKP:10190125

Question No. 253
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., Interim City Administrative Officer

Subject: HOUSING AND COMMUNITY INVESTMENT DEPARTMENT - SUSTAINABILITY ACTIVITY METRICS

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested that the Housing and Community Investment Department (HCID) provide metrics on the number of hours per month the Department spends on sustainability activities as compared to other duties.

The HCID reports that HCID’s Executive Officer serves as HCID’s Department Chief Sustainability Officer (DCSO) and is supported by a Senior Housing Planning and Economic Analyst (HPEA), who fills in for the DSCO when needed. The HCID reports that the DCSO and Senior HPEA spend approximately 70 hours per month on sustainability and resiliency tasks compared to 250 hours on other duties.

Additionally, the HCID reports that the rest of the Department spends approximately 696 hours per month on sustainability and resiliency activities with a breakdown as follows:

<table>
<thead>
<tr>
<th>Classifications</th>
<th>Hours Per Month on Sustainability</th>
<th>Hours Per Month on Other Duties</th>
<th>Percent of Time Spent on Sustainability</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Management Coordinator</td>
<td>160</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td>Administrative Clerk</td>
<td>32</td>
<td>128</td>
<td>20%</td>
</tr>
<tr>
<td>Public Information Director</td>
<td>8</td>
<td>152</td>
<td>5%</td>
</tr>
<tr>
<td>Housing Inspectors – Gateway to Green Program (70 Housing Inspectors)</td>
<td>176</td>
<td>11,024</td>
<td>2%</td>
</tr>
<tr>
<td>Housing Inspectors – Seismic Retrofit Program</td>
<td>320</td>
<td>0</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>696</strong></td>
<td><strong>11,304</strong></td>
<td><strong>-</strong></td>
</tr>
</tbody>
</table>

**FISCAL IMPACT STATEMENT**

There is no impact to the General Fund. This memo is for informational purposes only.

RHL:MOF:02190145C

Question No. 226

Attachment
INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE

FROM: RUSHMORE D. CERVANTES, GENERAL MANAGER
HOUSING + COMMUNITY INVESTMENT DEPARTMENT

DATE: MAY 3, 2019

REGARDING: HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – BUDGET AND FINANCE COMMITTEE REPORT BACK FOR QUESTION NO. 226

On May 1, 2019, the Budget and Finance Committee instructed the Housing + Community Investment Department (HCIDLA) to report on the number of hours per month the Department spends on sustainability activities as compared to other duties.

Several staff in the Performance Management & Resiliency Planning Unit and in the Public & Media Affairs Unit work on sustainability and/or resiliency tasks.

HCIDLA’s Emergency Management Coordinator

- Emergency Management Coordinator I (EMC I) spends 100% of time on resiliency responsibilities.

The EMC I workload includes (1) development and maintenance of the Department Emergency Plan (DEP) and Continuity of Operations Plan (COOP), (2) support for the Emergency Management Department and other City departments and partners as subject matter expert on disaster housing, and HCIDLA roles in disaster recovery, (4) ongoing HCIDLA staff education on disaster preparedness and personal safety, including fire drills, in seven HCIDLA worksites, (5) supporting RCCB’s Emergency Management Unit response to events, and (6) planning for internal HCIDLA disaster response and recovery work and disaster housing.

- Admin Clerk, supports the EMC I at least 20% of her time is devoted to resiliency work, for internal staff education and disaster preparedness efforts.

HCIDLA’s Chief Sustainability Officer and support staff

The Executive Officer Laura Guglielmo, serves as HCIDLA’s Department Chief Sustainability Officer (DCSO), assisted by a Senior Housing Planning Economic Analyst (Sr. HPEA). The Sr. HPEA attends monthly meetings with the Mayor’s office, providing data and subject matter expertise on housing and community development, and working with the Mayor’s office, other City DCSOs and colleagues to further the goals of the Sustainable City pLAN. Time spent working with partners on related environmental justice work, specifically lead-based paint hazards in the Exide area and beyond, is part of the Sustainability portfolio.

The role of the Sr. HPEA also includes serving as HCIDLA’s Department Chief Resilience Officer (DCRO), attend monthly meetings with the Mayor’s office and colleagues, provide subject matter expertise on housing and community development, and work with other City DCROs and colleagues to
further the goals of the Resilient Los Angeles plan. Other tasks include working with partners to identify funding sources for seismic resilience and retrofits, bringing resources to bear on issues related to extreme heat, and continuing our disaster housing planning and research work started in 2011.

At least 40% of the Sr. HPEA’s time is dedicated to sustainability and resiliency tasks.

Separately, HCIDLA’s new Public Information Director, spends 5% or less of her time on resiliency work.

**Gateway to Green – Sustainability**
The Gateway to Green (G2G) program identifies and communicates conservation potential for all multifamily properties inspected by our Systematic Code Enforcement Program (SCEP) on both the building and unit level.

On average, 2,115 properties are inspected a month. Each inspection involves about 5 minutes spent on sustainability, for a total of 176 hours spent by Housing Inspectors a month.

**Seismic Retrofit - Resiliency**
The goal of the mandatory retrofit program, under Ordinance 183893 and Ordinance 184081, is to reduce structural deficiencies by the most economical and feasible method. Housing inspection staff is tasked with the administration the Tenant Habitability Program Plans required for Seismic Retrofits.

Two Housing Inspectors are dedicated to this effort for a total average of 320 hours a month.
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF STREET SERVICES – RECOMMENDATION TO RESTORE $5 MILLION OF THE PAVEMENT PRESERVATION REDUCTION

During its consideration of the Bureau of Street Services (BSS) 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back on the Bureau’s request to restore $5 million of the Pavement Preservation Program reduction and place the funds in the Unappropriated Balance.

The Bureau states that they may not be able to achieve efficiencies sufficient to offset the $12.5 million General Fund reduction to the Pavement Preservation Program. As a result, the Bureau indicates that the number of lane miles in 2019-20 under this program may be reduced.

In 2017-18, BSS requested and received an additional $3.96 million at year-end in order to provide the requested 2400 lane miles. In 2018-19, BSS has requested an additional $5.4 million at year-end.

Approximately $2 million of the $5.4 million requested in 2018-19 at year-end is attributed to the delay in re-opening Asphalt Plant 1. Approximately $1.6 million is attributed to increased use of 1781 slurry mix in 2018-19. With funding of the Failed Street Reconstruction Program in 2019-20, it is anticipated that 1781 slurry mix will not be used in 2019-20 to the extent it was used in 2018-19. The deficit related to lane miles is approximately $1.8 million.

This Office recommends that $2.0 million be placed in the Unappropriated Balance for use by the Bureau in the event that offsetting efficiencies cannot be achieved in 2019-20.

FISCAL IMPACT STATEMENT

The fiscal impact of placing funding for the Pavement Preservation Program (PPP) in the Unappropriated Balance is $2.0 million. Eligible funding sources include the General Fund, the Measure M Local Return Fund, the Street Damage Restoration Fee Fund, the Road Maintenance and Rehabilitation (SB 1) Fund, and the Special Gas Tax Improvement Fund. Should the $2.0 million for the PPP be funded, offsetting appropriations or additional revenues will need to be identified.

RHL:NCT:06190085

Question No. 339
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF SANITATION – HOPE TEAM DEPLOYMENT PLAN

Attached is a memorandum from the Bureau of Sanitation dated May 3, 2019, addressing the Committee’s request for additional information on the deployment plan for the 11 additional four-person cleanup teams in the Unappropriated Balance.

This report is informational and no action is required.

RHL:WKP:10190122
Question No. 245

Attachment
DATE: May 3, 2019

TO: Honorable Paul Krekorian, Chair
    Honorable Curren D. Price, Jr., Vice Chair
    Honorable Paul Koretz, Member
    Honorable, Bob Blumenfield, Member
    Honorable Mike Bonin, Member
    Budget and Finance Committee

FROM: Enrique C. Zaldivar, Director and General Manager
      LA Sanitation and Environment

SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE
         QUESTION NO. 245: DEPLOYMENT PLAN FOR HOPE/CSLA TEAMS
         IN THE PROPOSED BUDGET

Question No. 245: Report on the deployment plan for the HOPE/CSLA teams included in the
Unappropriated Balance in the Proposed Budget.

During the Fiscal Year 2019-20 Proposed Budget Deliberations held on May 1, 2019, LA
Sanitation and Environment (LASAN) was asked to report back on the deployment plan for the
HOPE/CSLA teams included in the Proposed Budget.

The Mayor’s Proposed Budget for FY 2019-20 contains a 10th HOPE Team and funding in the
Unappropriated Balance (UB) for 11 four-person livability teams. With these teams, LASAN is
afforded several options on how best to deploy them. LASAN will collaborate with the Council
Districts, Mayor’s Office, and the Unified Homelessness Response Center to establish the best
method of deployment that will be tailored to the unique needs of each area and expects to report
back to City Council with a deployment plan in July.

With the added 11 four-person livability teams, it allows for flexibility in deployment options
that can fulfill the needs and concerns of outstanding issues such as the Grand/Flower Corridor
and additional service for the LA River. Some options include the revision of current deployment
to account for additional teams and reallocation to possibly provide each Council District with a
dedicated HOPE team. LASAN will also explore the feasibility of devising a trash collection
plan with the possibility of devoting one livability team to the expansion of the public receptacle
program to alleviate trash and debris at homeless encampment locations. In addition, LASAN
will work on developing a pilot for deployment of mobile sanitary units to attach and deploy
with Clean Streets LA crews as they provide routine comprehensive cleanups. We believe this
pilot will assist with providing sanitary services to the unsheltered population. These additional
teams will provide relief to existing teams and ensure the continuity of service during vacations
and other time off.
Thank you in advance for your continued support of LASAN. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Lisa B. Mowery, LASAN’s Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbm

c: Members of the City Council
   Ana Guerrero, Chief of Staff, Mayor’s Office
   Matt Szabo, Deputy Chief of Staff, Mayor’s Office
   Barbara Romero, Deputy Mayor, Mayor’s Office of City Services
   Miguel Sangalang, Deputy Mayor, Budget and Innovation
   Greg Good, Chief of Legislative and External Affairs, Mayor’s Office
   Diana Mangioglu, Mayor’s Office of Budget and Innovation
   Sharon Tso, CLA
   Richard Llewellyn, Jr., CAO
   Kevin James, President, BPW
   Cecilia Cabello, Vice President, BPW
   LASAN Executive Team
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF SANITATION – RECYCL LA ORGANICS RECYCLING

Attached is a memorandum from the Bureau of Sanitation dated May 3, 2019, addressing the Committee’s request for additional information on implementing a real-time rating system to monitor and evaluate RecycLA service provider’s compliance with franchise agreement requirements.

This report is informational and no action is required.

RHL:WKP:10190124

Question No. 252

Attachment
DATE: May 3, 2019

TO: Honorable Paul Krekorian, Chair
Honorable Curren D. Price, Jr., Vice Chair
Honorable Paul Koretz, Member
Honorable, Bob Blumenfield, Member
Honorable Mike Bonin, Member
Budget and Finance Committee

FROM: Enrique C. Zaldivar, Director and General Manager
LA Sanitation and Environment

SUBJECT: LA SANITATION - REPORT BACK ON BUDGET & FINANCE QUESTION NO. 252: ORGANICS RECYCLING BY RECYCLA SERVICE PROVIDERS

Question No. 252: Report on whether the Bureau requires more funding to perform thorough evaluations of organics recycling by recyclaLA vendors. Discuss evaluation factors including the protection of workers and effectiveness of dealing with constituent issues.

Bureau Response: On April 17, 2019 a motion was introduced in City Council to help ensure the City rolls out a world-class organics program that provides leadership in the industry and meets high standards of environmental sustainability, greenhouse gas drawdown, and regenerative needs for resilience. This motion, referred to the Energy, Climate Change and Environmental Justice Committee (ECCEJ), instructs LA Sanitation and Environment (LASAN) to, among other instructions, create an environmental rating system so that recyclaLA service providers (RSPs) can be rated on their performance, especially in organics collection and processing, including the final repository for organic materials. In addition, to track and report-back on each RSP’s education and outreach efforts during the two-year optimization period, including but not limited to, the number of customers who are given contamination notices per franchise zone, average number of contacts per customer, number of trainings provided, types of trainings, and contamination levels within franchise zones both before and after the optimization period is over.

LASAN has the structure in place to monitor and ensure RSP compliance with the terms of the contract. The recyclaLA contracts included a mid-term contract evaluation that would evaluate each RSP’s compliance with the terms of the contract. The mid-term evaluation would allow the City Council to make informed decisions, such as deciding whether to renew the recyclaLA contracts. However, it is clear from the April 27th council motion and this budget instruction that in addition to contract compliance, the City Council is looking for a “real time” RSP report card/rating system. The report card would measure each RSP’s efforts to help meet the City’s goals that include organics diversion, customer satisfaction, outreach and education, and worker
protection. This type of report card/rating system was not contemplated in the current recycLA workload and staffing plan.

LASAN anticipates that additional resources will be needed to develop, track, and report on the new rating system. LASAN will need to work with the Board of Public Works, City Council, and the Mayor’s Office on developing set goals and trackable metrics by which each RSP will be measured. Once the goal and metrics have been established LASAN will need to develop a tracking and rating system to monitor each RSP. At this early stage LASAN is unable to prepare a detailed workload analysis for this new function. Once the details of the new function have been determined, it is recommended that LASAN reports back to the ECCEJ Committee with a plan involving necessary resources needed.

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

LBM/ECZ:lsm

Attachment

c:  Members of the City Council
    Ana Guerrero, Chief of Staff, Mayor’s Office
    Matt Szabo, Deputy Chief of Staff, Mayor’s Office
    Barbara Romero, Deputy Mayor, Mayor’s Office of City Services
    Miguel Sangalang, Deputy Mayor, Budget and Innovation
    Greg Good, Chief of Legislative and External Affairs, Mayor’s Office
    Diana Mangioglu, Mayor’s Office of Budget and Innovation
    Sharon Tso, CLA
    Richard Llewellyn, Jr., CAO
    Kevin James, President, BPW
    Cecilia Cabello, Vice President, BPW
    LASAN Executive Team
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF SANITATION – SEWER CONSTRUCTION CREW (TLH)

Attached is a memorandum from the Bureau of Sanitation dated May 3, 2019, addressing the Committee's request for additional information on using the Targeted Local Hire (TLH) or Bridge to Jobs programs to fill the positions in the Bureau's proposed City sewer construction crew.

This report is informational and no action is required. It should be noted that the correct classification in the fourth paragraph of the Bureau's memorandum is the Wastewater Collection Worker not Wastewater Construction Worker.

RHL:WKP:10190130
Question No. 257

Attachment
DATE:      May 3, 2019

TO:        Honorable Paul Krekorian, Chair
           Honorable Curren D. Price, Jr., Vice Chair
           Honorable Paul Koretz, Member
           Honorable, Bob Blumenfield, Member
           Honorable Mike Bonin, Member
           Budget and Finance Committee

FROM:      Enrique C. Zaldivar, Director and General Manager
           LA Sanitation and Environment

SUBJECT:   LA SANITATION AND ENVIRONMENT – REPORT BACK ON BUDGET
           & FINANCE QUESTION NO. 257: CITY SEWER CONSTRUCTION
           CREW

Question No. 257: Report on the 15 positions the Bureau requested for sewer construction. Can
the positions be filled with classifications in the TLH or Bridge to Jobs programs?

During the Fiscal Year 2019-20 Proposed Budget Deliberations held on May 1, 2019, LA
Sanitation and Environment (LASAN) was asked to report back on the use of Targeted Local
Hire and a Bridge to Jobs to fill these positions. A separate response has also been provided for
the related Question No. 242.

LASAN is requesting 6 Maintenance and Construction Helpers, which we believe are excellent
candidates for a Bridge to Jobs. The employees assigned to these positions will gain experience
and be trained to get the necessary certifications to allow them to move into the Equipment
Operator positions that are also part of these crews as vacancies open, as well as other
Equipment Operator positions in LASAN.

LASAN is also working with Personnel to incorporate the Wastewater Construction Worker as
part of the Bridge to Jobs Program. This has historically been a challenging classification to
keep filled, so we look forward to having this pathway to bring people into City service.

The other classifications being requested for these teams (pipefitter, construction and
maintenance supervisor, senior construction engineer) are more skilled/higher level positions that
don’t lend themselves to a Bridge to Jobs.

Thank you in advance for your continued support of LASAN. If you have any questions or
would like to discuss any of these items further, please feel free to contact me or Lisa B.
Mowery, LASAN’s Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbm

Attachments
c:  Members of the City Council  
Ana Guerrero, Chief of Staff, Mayor's Office  
Matt Szabo, Deputy Chief of Staff, Mayor’s Office  
Barbara Romero, Deputy Mayor, Mayor’s Office of City Services  
Miguel Sangalang, Deputy Mayor, Mayor’s Office of Budget and Innovation  
Diana Mangioglu, Mayor's Office of Budget and Innovation  
Greg Good, Chief of Legislative and External Affairs, Mayor’s Office  
Sharon Tso, CLA  
Richard H. Llewellyn, Jr., CAO  
Kevin James, President, BPW  
Cecilia Cabello, Vice President, BPW  
LASAN Executive Team
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF CONTRACT ADMINISTRATION – OFFICE OF WAGE STANDARDS RESOURCES

During its consideration of the Bureau of Contract Administration’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on adding additional resources to support the Office of Wage Standards (OWS) and the amount of wages that have been recovered through this program. Attached is the Bureau’s response.

The Bureau has requested two additional Management Analyst positions to support the anticipated increased workload in the OWS. This program is currently funded by the General Fund. The costs for these two positions is $251,172 ($170,856 for direct costs and $80,316 for indirect costs). The Bureau reports that since the minimum wage law took effect in July 2016, the OWS has recovered a total of $2.1 million in wage restitution.

FISCAL IMPACT STATEMENT

The General Fund impact of adding two additional Management Analyst positions for the OWS is $251,172. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL: LLE:06190088

Question No. 483

Attachment
May 6, 2019

Budget and Finance Committee
c/o Lindsey Estes, Senior Administrative Analyst I
Office of the City Administrative Officer
Room 1500, City Hall East

BUDGET IMPACT MEMO NO. 483 - REPORT BACK ON ADDITIONAL RESOURCES NEEDED FOR THE OFFICE OF WAGE STANDARDS

The Bureau of Contract Administration (Bureau) was instructed to report back on adding personnel to the Office of Wage Standards given the anticipated increase in workload and expanded responsibilities. The Bureau was also instructed to report on the amount of wages recovered through this program.

The Office of Wage Standards (OWS) is currently staffed with 29 positions, including eight (8) positions in the Information and Outreach Unit who educate the public and administer contracts with outreach consultants and community based organizations, and 17 staff in the Investigations Unit who investigate alleged violations of the minimum wage, paid sick leave, and Fair Chance Initiative for Hiring Ordinance (FCIHO).

The Investigations Unit is primarily staffed with Management Analysts. It has been difficult to identify qualified candidates who possess investigative expertise. As a result, this prolongs the training period for new hires. To address this challenge, the Bureau has recently requested assistance from the Personnel Department to create a specialized Compliance Program Investigator classification and to establish a career path for it. This endeavor may provide the opportunity to develop an entry level classification that could be suitable for inclusion in either the Targeted Local Hire or the proposed Bridge to Jobs Programs.

The Bureau’s authorized staffing levels for OWS during the first three years of operation has enabled the City to effectively launch its wage theft enforcement program. Since the minimum wage law took effect July 1, 2016, the OWS has collected wage restitution in the amount of $297,154, penalties of $242,082, and recovered 146,689 paid sick leave hours valued at $1,585,780.
The workload for OWS continues to grow, however, as there are currently 176 open cases with a growing average resolution time of 103 days. Also, the number of cases awaiting assignment to an investigator is increasing. Due to this full workload, the OWS has limited its proactive investigation efforts, which impairs the City’s ability to enforce some of the most egregious violations against the most vulnerable workers.

The OWS’ existing staffing level, relative to its increasing workload, will make it very difficult to absorb additional programs or maintain pace with the growing workload without additional personnel.

The Bureau presented under separate cover, in a transmittal dated April 15, 2019 and pending consideration by the Public Works and Gang Reduction Committee information addressing OWS staffing (C.F. No. 18 0600 S67). The Bureau’s response included data from a 2018 Fuse Fellow report that evaluated peer agencies’ best practices and noted the differences in staffing levels between agencies that have similar responsibilities. A copy of the transmittal is attached herein.

The Fuse Fellow’s report also compared the staffing size of the OWS’ peer agencies, San Francisco and Seattle, in comparison to total population. The findings summarized in the table below show that staffing levels in Los Angeles are significantly lower.

<table>
<thead>
<tr>
<th>City</th>
<th>Number of Staff</th>
<th>Population Google Sourced from U.S. Census Bureau</th>
<th>Number of Staff Per 1 Million Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>Los Angeles</td>
<td>29</td>
<td>4 Million</td>
<td>7.3</td>
</tr>
<tr>
<td>San Francisco</td>
<td>16</td>
<td>0.9 Million</td>
<td>17.8</td>
</tr>
<tr>
<td>Seattle</td>
<td>23</td>
<td>0.7 Million</td>
<td>32.9</td>
</tr>
</tbody>
</table>

*Includes outreach for additional labor standard laws beyond minimum wage and wage theft.

The Bureau offers for consideration a request for two additional Management Analyst positions. These positions will enable OWS to reduce the case backlog, provide outreach and education support for the increased responsibilities added to the wage theft effort (Fair Chance Initiative for Hiring and Fair Work Week, C.F. 19-0229). Depending on the enforcement components included in the Fair Work Week law, the Bureau will be better equipped to estimate the level of resources required and may require additional positions to investigate and enforce violations.

If you require additional information, please contact Kimberly Fitzpatrick, OWS Program Manager at (213) 847-2630.

Sincerely,

[Signature]

JOHN L. REAMER, JR., Director
Bureau of Contract Administration

JLR:KF:ahs
BCA Report Back Memo 483_OWS Additional Resources

Attachment
Honorable Members of the City Council  
Attention: Public Works and Gang Reduction Committee  
c/o Office of the City Clerk  
Room 395, City Hall  
Los Angeles, CA 90012

Dear Councilmembers:

BUREAU OF CONTRACT ADMINISTRATION – OFFICE OF WAGE STANDARDS  
(COUNCIL FILE 18-0600-S67)

The City Council instructed the Bureau of Contract Administration (BCA) to report to the Public Works and Gang Reduction Committee on:

- the feasibility of increasing funding to meet the demand in the Minimum Wage and Wage Theft Ordinance Units;
- outreach to immigrant and low income communities;
- levels of funding in other cities (e.g. San Francisco and Seattle);
- the percentage of penalty revenue that is allocated to the City and the percentage that is allocated to workers;
- the feasibility of funding an additional $250,000 for each of these Units; and
- the feasibility of utilizing penalty revenue to fund the Office of Wage Standards, and whether it can be partially or completely funded by penalty revenue above the General Fund funding.

Since its inception, the Office of Wage Standards (OWS) has performed outreach to employers and employees to inform them about their rights and responsibilities under the minimum wage law that took effect July 1, 2016. Outreach has been performed with both internal staff and external consultants including community based organizations. The OWS staff has implemented a variety of outreach methods including 1,411 direct visits to businesses throughout the City, and attendance at 84 trainings, meetings, and events where staff directly connected with 3,900 members of the public. The OWS has also made an effort to translate its informational materials into a variety of languages, including the official minimum wage poster which is available in 13 languages. In addition, the OWS has utilized print, digital, and radio ads in a variety of languages to inform the public about the annual minimum wage increase, reaching an estimated 60 million impressions through these various media in 2018.
In order to reach the City’s diverse communities in a manner that is most accessible and culturally sensitive, the OWS has relied on a group of on-call outreach consultants. Modeled after similar programs in Seattle and San Francisco, the OWS utilizes these consultants to perform outreach to immigrant and high risk communities and industry sectors. To date, OWS’ outreach consultants have reached over 113,000 employers and over 111,000 employees.

In an effort to compare its efforts with peer agencies including Seattle and San Francisco, the OWS worked with a FUSE Fellow from October 2017-September 2018. A summary of the findings regarding resource allocation is displayed in the table below.

<table>
<thead>
<tr>
<th>City</th>
<th>Number of Staff</th>
<th>Population Google Sourced from US Census Bureau</th>
<th>Number of Staff Per 1 Million Population</th>
<th>Community Outreach Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Los Angeles</td>
<td>29</td>
<td>4 Million</td>
<td>7.3</td>
<td>$464,500 for 1 year*</td>
</tr>
<tr>
<td>San Francisco</td>
<td>16</td>
<td>0.9 Million</td>
<td>17.8</td>
<td>$1.98 million for 3 years*</td>
</tr>
<tr>
<td>Seattle</td>
<td>23</td>
<td>0.7 Million</td>
<td>32.9</td>
<td>$4.267 million for 2 years*</td>
</tr>
</tbody>
</table>

*Includes outreach for additional labor standard laws beyond minimum wage and wage theft

Regarding penalty collection, the OWS has assessed and collected a total of $129,112.59 in penalties since its inception in July 2016. Of this amount, $91,315.51 or 71% went to employees. The OWS has also collected $112,969 in administrative fines, which by Ordinance are payable to the City in their entirety.

The Bureau requested that the Office of the City Administrative Officer provide a response to the City Council’s question about funding. The response is provided below.

The OWS may collect penalty revenue to partially offset costs. Given the amount of penalty revenue that has been collected to date, it is unlikely that the OWS will be completely funded by this revenue. Penalty revenue is likely to be sporadic and inconsistent, with much of the revenue going directly to employees who were underpaid. Therefore, even if penalty revenue increases, funding from the General Fund will likely be required to offset the costs of the OWS. Additionally, in order to fund any additional Minimum Wage and Wage Theft Ordinance Units at $250,000 each, it is likely that funding from the General Fund would need to be identified.

Sincerely,

[Signature]

JOHN L. REAMER, JR., Director
Bureau of Contract Administration

AN EQUAL EMPLOYMENT OPPORTUNITY • AFFIRMATIVE ACTION EMPLOYER
Date: May 06, 2019  

To: Budget and Finance Committee  

From: Richard H. Llewellyn, Jr., City Administrative Officer  

Subject: BUREAU OF ENGINEERING – LA RIVER BIKEWAY – VANALDEN TO BALBOA

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the funding required and potential funding sources to complete design for the LA River Bikeway – Vanalden to Balboa project (Project).

The Project includes the installation of three miles of bicycle and pedestrian pathways, undercrossings and river parks, and on-street improvements located along the Los Angeles River from Vanalden Avenue to Balboa Boulevard. The Project would connect to the active transportation network and provide access and connectivity to public transit, homes, schools, parks, and other community-serving amenities. The Project is confirmed to receive $18.8 million for construction from the Active Transportation Program Cycle 4 Grant, subject to completion of the Final Plans, Specifications, and Estimate (PS&E) by June 2021.

The Bureau estimates that the total design cost is $6,360,342. Of this amount, $5,552,000 in funding was provided in prior years. Therefore, funding of $808,342 will be required to complete design. Of this amount, the Bureau requests $500,000 in funding to complete 90 percent design by June 2020, which will allow the Bureau to meet Caltrans’ deadline date of June 2021 for completion of the PS&E. Additional funding for design will be required in 2020-21 to complete the remaining 10 percent design.

Not funding this project may delay the Bureau from completing the PS&E by the deadline date of June 2021 and potentially, it may impact the $18.8 million in ATP Grant funding. Therefore, this Office recommends $500,000 in funding to complete 90 percent design. Potential eligible funding sources for this project include the Measure M Local Return Fund, the Measure R Local Return Fund, the Local Transportation Fund, and General Fund.

FISCAL IMPACT STATEMENT

A General Fund and/or Special Fund appropriation of $500,000 will be required to complete 90 percent design for the LA River Bikeway-Vanalden to Balboa project. Should this item be funded, offsetting General Fund and/or Special Fund revenues or appropriations will need to be identified.
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – ATWATER VILLAGE LANDSCAPING MEDIAN PROJECT

During its consideration of the Bureau of Engineering’s 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on potential funding sources for the Atwater Village Landscaping Median project (Project).

The Project includes the demolition and removal of concrete, tree planting, landscape planting, and irrigation system installation at the median located at Glendale Blvd. The Bureau of Street Services (Bureau) reports that they will utilize in-house staff to implement the Project through a design-build process. The Bureau estimates that the total project cost is $232,000 consisting of $38,598 for project administration, $175,445 for construction, and $17,544 for contingency.

Potential eligible funding sources for this project include the Special Gas Tax Improvement Fund, the Measure R Local Return Fund, the Measure M Local Return Fund, and the General Fund.

FISCAL IMPACT STATEMENT

Should this item be funded, offsetting General Fund and/or Special Fund revenues or appropriations will need to be identified.

RHL:SMC:06190087

Question No. 307
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: PERSONNEL DEPARTMENT – IMPACT OF ADDITIONAL RESOURCES IN SUPPORT OF VARIOUS DEPARTMENTS AND VACANCY RATES

During its consideration of the Personnel Department (Personnel) 2019-20 Proposed Budget, the Budget and Finance Committee requested Personnel to report on the anticipated impact that additional resources included in the Proposed Budget in support of the Department of Transportation, Housing and Community Investment Department, Bureau of Street Services, and Bureau of Sanitation will have on vacancy rates in these departments. The Department’s response is attached.

Personnel reports the additional staff resources provided in the Proposed Budget will focus on reducing vacancies in these departments; support additional liaison services; conduct more frequent, timely, and efficient on-boarding of candidates; and various other department services relating to examining, interviewing, and hiring. Personnel indicates the additional resources will enable the vacancy rates for the identified departments to be reduced from an anticipated initial vacancy rate ranging between 19 and 25 percent down to a vacancy rate between 10 to 15 percent by January 1, 2020.

This memorandum is provided for informational purposes only. There is no fiscal impact as the Department does not identify or request additional resources beyond the additional resources already included in the 2019-20 Proposed Budget.
May 3, 2019

The Honorable Members of the Budget & Finance Committee
c/o Erika Pulst, City Clerk
City Hall Room 395
Los Angeles, CA 90012

Attn: Robert Roth, Office of the City Administrative Officer

**BUDGET & FINANCE COMMITTEE QUESTION #111**

The Committee has asked the Personnel Department to report back on the following:

Report on the anticipated impacts that the additional resources included in the Proposed Budget to support the Transportation Department, Housing and Community Investment Department, Bureau of Street Services, and Bureau of Sanitation will have on the vacancy rates in these departments.

The table below compares current authorities and vacancies for FY 2018-19 and proposed authorities and anticipated vacancies for FY 2019-20 for the following departments. The table provides a snapshot as of May 3, 2019, however, it does not reflect the hundreds of employees who have attritted and the hundreds of employees who have been hired to replace them over the entire fiscal year. Overall, during the fiscal year, more employees were hired than attritted.

<table>
<thead>
<tr>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
<th>I</th>
<th>J</th>
<th>K</th>
</tr>
</thead>
<tbody>
<tr>
<td>DOT</td>
<td>1,703</td>
<td>346</td>
<td>20.33%</td>
<td>60</td>
<td>1,763</td>
<td>406</td>
<td>23.03%</td>
<td>4.50%</td>
<td>79</td>
<td>327</td>
</tr>
<tr>
<td>Housing</td>
<td>753</td>
<td>144</td>
<td>19.12%</td>
<td>19</td>
<td>772</td>
<td>163</td>
<td>21.11%</td>
<td>3.06%</td>
<td>28</td>
<td>140</td>
</tr>
<tr>
<td>Street Services</td>
<td>1,459</td>
<td>303</td>
<td>20.77%</td>
<td>92</td>
<td>1,551</td>
<td>395</td>
<td>25.47%</td>
<td>6.00%</td>
<td>93</td>
<td>302</td>
</tr>
<tr>
<td>Sanitation</td>
<td>3,292</td>
<td>550</td>
<td>16.71%</td>
<td>81</td>
<td>3,373</td>
<td>631</td>
<td>18.71%</td>
<td>7.00%</td>
<td>236</td>
<td>395</td>
</tr>
</tbody>
</table>

Additional Personnel resources will enable Liaison staff to more efficiently address hiring and affect vacancy rates as detailed below.
• Additional staff will:
  o Address the vacancies and work closely with Examining Division to develop a plan for examination
  o Develop and administer supplemental candidate assessment instruments and work simulation exercises required by the customer department as part of the selection process.
  o Improve tracking and monitoring of status of eligible lists and examination requests that are of particular interest to the customer department.
  o Work closely to develop and utilize systemic and procedural changes to access lists as quickly as possible
  o Identify lists where a greater number of score bands needs to be provided to the Department
  o Improve the level of training provided to the customer department’s supervisors and managers in the development of interview questions and interviewing techniques and skills.
  o Ensure that departmental representatives are readily available for interviews for as many days as necessary
  o Significantly improve staff’s ability to address a larger number of concurrent hiring processes designated as “high priority” by the customer department
  o Identify the department’s priority classes / vacancies and create plans for hiring
  o Provide greater support for hiring operations that will result in faster hiring times
  o Maintain open communication between the Department and Examining Division to ensure that all necessary hiring processes are expedited
  o Conduct more frequent, timely, and efficient on-boarding of candidates

The additional resources will allow us to reduce the vacancy rates in these four departments to a range of 10 to 15 percent by January 1, 2020.

If you have any questions or need additional information, please contact me at (213) 473-3470 or Michael De La Rosa at (213) 281-8508.

[Signature]

WENDY G. MACY
General Manager
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: PERSONNEL DEPARTMENT – RESOURCES TO IMPLEMENT RECOMMENDATIONS FROM THE SEXUAL HARASSMENT AND DISCRIMINATION PREVENTION WORKING GROUP

During its consideration of the Personnel Department (Personnel) 2019-20 Proposed Budget, the Budget and Finance Committee requested Personnel to report on whether resources provided in the Proposed Budget are sufficient to implement the recommendations from the Sexual Harassment and Discrimination Prevention Working Group. Personnel was further requested to identify the resources required to respond to all complaints within 10 days, as opposed to the current level of responding to 90 percent of complaints within 10 days. The Department’s response is attached.

The 2019-20 Proposed Budget funds various items to support the implementation of the recommendations from the Sexual Harassment and Discrimination Prevention Working Group. Funded items include five Senior Personnel Analysts to investigate complaints and support MyVoiceLA, two Personnel Analysts to enhance training support, training for sexual harassment prevention and transgender sensitivity, an independent review panel of employment law experts, and software licenses for MyVoiceLA.

Personnel requests one Chief Personnel Analyst (Chief Equity Officer) to support implementation of the recommendations from the Sexual Harassment and Discrimination Prevention Working Group. In addition, Personnel identifies various additional resources necessary to ensure 100 percent of complainants are contacted within 10 business days. The following table summarizes the list of additional resources identified by Personnel:

<table>
<thead>
<tr>
<th>Position / Item</th>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>One Chief Personnel Analyst/Chief Equity Officer (nine-months funding)</td>
<td>001010 – Salaries General Related costs</td>
<td>$132,266 $54,753</td>
</tr>
<tr>
<td>Four Personnel Analysts to support senior investigators (nine-months funding)</td>
<td>001010 – Salaries General Related costs</td>
<td>$235,140 $127,426</td>
</tr>
<tr>
<td>One Senior Management Analyst to support MyVoiceLA (nine-months funding)</td>
<td>001010 – Salaries General Related costs</td>
<td>$81,903 $39,060</td>
</tr>
<tr>
<td>One Administrative Clerk to support MyVoiceLA (nine-months funding)</td>
<td>001010 – Salaries General Related costs</td>
<td>$34,504 $24,290</td>
</tr>
<tr>
<td>Independent Review Panel</td>
<td>003040 – Contractual Services</td>
<td>$43,000</td>
</tr>
<tr>
<td>Additional MyVoiceLA licenses (75)</td>
<td>006010 – Office and Administrative</td>
<td>$26,906</td>
</tr>
<tr>
<td>Develop four training modules</td>
<td>009570 – Training</td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>TOTAL ADDITIONAL RESOURCES</strong></td>
<td></td>
<td><strong>$999,248</strong></td>
</tr>
</tbody>
</table>
FISCAL IMPACT STATEMENT

The General Fund impact of funding the additional resources at the level requested by Personnel is $999,248 ($483,813 in direct salary costs, $245,529 in indirect costs, $43,000 in Contractual Services expense, $26,906 in Office and Administrative expense, and $200,000 in Training expense). Should these items be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:RR:11180072

Question No. 114
May 3, 2019

The Honorable Members of Budget & Finance Committee
c/o Erika Pulst
Room 395, City Hall
Los Angeles, CA 90012

Attn: Robert Roth, Office of the City Administrative Officer

BUDGET & FINANCE COMMITTEE QUESTION #114

The Committee has asked the Personnel Department to report back on the following:

Report on whether resources in the Proposed Budget are sufficient to implement the recommendations from the Sexual Harassment and Discrimination Prevention Working Group. Identify the resources that would be required to respond to all complaints within 10 days, as opposed to the current level of responding to 90 percent of these complaints within 10 days.

The Mayor’s Proposed Budget included vital resources needed to implement the recommendations approved by Council on May 1, 2019 (C.F. No. 17-1286-S1):

- Continued funding and resolution authority for five Senior Personnel Analysts to investigate complaints of harassment and discrimination Citywide and conduct triage for MyVoiceLA complaints
- Funding and resolution authority for two Personnel Analysts to provide additional support for efforts to reduce employment liability
- $57,000 in funding to allow for the creation of an independent panel of employment law experts to review cases of harassment, discrimination, and retaliation
- $65,000 in funding for licenses for MyVoiceLA
- $52,000 for in-person training on addressing and preventing harassment, discrimination, and retaliation in the workplace.

As noted in the memo to Budget & Finance Committee on April 23rd, our highest priority related to this effort is receiving the Chief Equity Officer for the Department. While we are grateful for the additional staffing noted above, we are in need of a Chief who will not only oversee staff and guide their work, but also who will lead the strategic vision to develop innovative initiatives that enhance diversity and inclusion across the City’s workforce. This position will start by overseeing the immediate progress and implementation of the 47 recommendations made by the Harassment and Discrimination Prevention Working Group of the Risk Reduction Cabinet.

Those recommendations include consolidating and simplifying our existing policies and
procedures, developing new training curricula, implementing the newly developed training, conducting an ongoing outreach and education campaign to ensure our workforce is informed, and continuously improving our technology platform - MyVoiceLA. The Chief will ensure that the division is responsive to employees and timely in its handling of complaints, while line staff are fully engaged in handling investigations and our Citywide responsibilities (disability coordinator, sexual orientation counselor, sexual harassment counselor, and EEO coordinator).

Our immediate-term goals include creating a culture of reporting and ensuring accountability at all levels of the City. To further ensure both the effective implementation of all of the Report’s recommendations and that 100 percent of claimants are contacted within 10 business days, the Personnel Department requests the following additional resources:

- Funding of $235,140 and resolution authority for four Personnel Analysts to work in support of senior investigators - to assist with field work, interviews, research and reports, allowing for more timely completion of investigations and ensure communication with claimants.
- Funding of $200,000 to develop four training modules that are Section 508-compliant; provide 30-60 minutes of skills-based training; and, support the creation of a civil and inclusive work environment (with topics to include retaliation prevention, employee and supervisor rights and responsibilities to prevent harassment and discrimination, resolution of interpersonal conflicts, and bystander intervention).
- Funding of $97,087 and resolution authority for one Senior Management Analyst and Administrative Clerk to be dedicated to the development of toolkits and guidelines, implementation of a communications strategy, ongoing review and updates to MyVoiceLA, data collection and analysis, and other key report deliverables. These tasks are particularly significant as 12 separate recommendations involve the development of new, legally-sound, clear, and user-friendly guidelines and toolkits for employees throughout the City. On-going work will include marketing (communications and outreach efforts) to ensure awareness and transparency, tracking and reporting metrics, conducting periodic surveys, communicating updates to the Mayor and City Council, and ensuring the new program is working as intended. Given the Department’s success with employees hired through the Targeted Local Hire (TLH) Program, we will look to fill the Administrative Clerk position using TLH.
- Funding of $43,000 will enable expanded use of the Independent Review Panel(s) for a six-month pilot. A critical element of the City’s new approach to preventing harassment, discrimination, and retaliation is the use of an independent review panel of highly qualified subject matter experts. This review panel will meet with department representatives and investigators to review investigations and determine whether policy has been violated. Our initial plan was to establish criteria to identify and send only sensitive and complex investigations to the panel. Upon consultation with the City Attorney, however, we have re-assessed this approach and propose sending all investigations to the independent review panel for the first six months. In that way, we can be sure that we are not missing a complex case for which the panel’s review would offer critical insight. Further, the work of the panel(s) during this pilot phase can be used to inform the criteria for future case reviews. We will carefully monitor expenditures each month and revise this approach should costs be higher than anticipated.
- Funding of $26,906 would provide 75 additional licenses for departmental access to MyVoiceLA.
The Personnel Department will continue to make progress in implementing all of the recommendations of the Harassment and Discrimination Prevention Working Group. The addition of these resources will enable the recommendations to be implemented with expediency.

If you have questions or need additional information, you may contact me at (213) 473-3470 or Michael De La Rosa at (213) 281-8508.

Wendy G. Macy
General Manager
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: INFORMATION TECHNOLOGY AGENCY – REQUEST FOR $300,000 FOR A COMPREHENSIVE DATA MANAGEMENT PLATFORM

During its consideration of the Information Technology Agency's (ITA) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Department's request for a comprehensive data management platform.

ITA is requesting $300,000 for a data analytics platform to support its Citywide Data Science and Predictive Analytics Team. ITA reports that the data analytics platform would enable the City to implement an enterprise data management system containing analytics, visualization, and reporting tools. ITA indicates that the platform will be used to collect internal and external data from applications, web, desktop, social media, and customer relationship management systems using different formats such as relational, text, image, graphs and geospatial. The platform will then organize this data in a single place that will serve as a centralized data repository and allow for more efficient analysis and reporting.

FISCAL IMPACT STATEMENT

Should this item be funded, offsetting General Fund revenues or appropriation reductions totaling $300,000 will need to be identified.

RHL:KDU:01190076

Question No. 590
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: INFORMATION TECHNOLOGY AGENCY – FUNDING FOR TWO NEW SYSTEMS PROGRAMMER I POSITIONS TO PROVIDE SUPPORT FOR COUNCIL

During its consideration of the Information Technology Agency’s (ITA) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Department’s request for two new Systems Programmer I positions to provide support to the Council.

ITA reports that these positions will provide desktop support as well as support for mobile devices and all office technology to Council offices, including their field offices, as well as to the Chief Legislative Analyst. ITA indicates that the Council Support Unit averages about 300 requests for service per month for 500 customers and is responsible for the technical support of the Council Chambers in City Hall and Van Nuys as well as all Council Committee rooms. Requests also include assistance with laptops, printers, whiteboards, TVs, and audio systems over many geographic locations. The annual direct cost of the requested positions is $210,552 ($105,276 each), and combined annual related costs are $92,686 ($46,343 each).

FISCAL IMPACT STATEMENT

Should this item be funded, offsetting General Fund revenues or appropriation reductions totaling $303,238 will need to be identified.

RHL:KDU:01190075

Question No. 607
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF RECREATION AND PARKS – SITES AND FACILITIES FUND

During its consideration of the Department of Recreation and Parks 2019-20 Proposed Budget, the Budget and Finance Committee requested the CAO to report on the following, relative to the Sites and Facilities Fund: 1) the expenditure plan; 2) whether there is a multi-year maintenance plan; and, 3) whether the $18 million available cash balance is adequate to meet the multi-year maintenance plan.

The Sites and Facilities Fund is typically utilized as supplemental funding to address shortfalls for previously authorized projects that have other various sources of dedicated funding. As a first priority, these monies are used to offset shortfalls for Proposition K projects that the City is required to complete within the eight years remaining before the program’s conclusion in 2026-27. The tentative 2019-20 Sites and Facilities funding recommendations are reflected in Attachment A, which will be presented to the L.A. for Kids Steering Committee as part of a Cost-to-Complete analysis for the Proposition K program in June 2019, with final award recommendations subject to Council approval.

There is no multi-year maintenance plan established as part of the Sites and Facilities Fund, as these monies cannot be used for maintenance purposes. Section 21.10.3 of the Los Angeles Municipal Code, restricts the use of the Sites and Facilities Fund “to be exclusively for the acquisition and development of park and recreational sites and facilities.” Although Sites and Facilities funding cannot be used to maintain completed capital projects, the majority of these projects that are co-funded with Proposition K monies are eligible to receive partial offsets of their respective maintenance costs using Proposition K maintenance funds designated for this purpose.

The Proposition K program can utilize up to 15 percent of total program collections ($112.5 million) over the 30 year authorization of the program. For the current-year, a total of $4.40 million in Proposition K maintenance funds is pending award to City Departments, which includes $2.55 million in one-time funding awarded through a supplemental application process using unspent maintenance funds remaining from prior years. Since Proposition K maintenance funds are paid on a reimbursement basis, City Departments will receive the following funding in 2019-20 for Proposition K maintenance funds awarded in the current-year:

- Cultural Affairs Department - $196,491
- Department of Recreation and Parks - $4,131,875
- Zoo Department - $66,642
Over the next eight years we anticipate sustaining this same level of funding due to an approximate increase of $2 million in the annual allocation of Proposition K maintenance funding, as needed to meet the established 15 percent funding requirement for this funding category prior to program completion. However, this will only provide a partial offset of the total maintenance costs since Proportion K maintenance funds are awarded in proportion with the percentage of Proposition K capital funds received by the respective projects, up to the level of total maintenance funding available each year.

At this time, there is a total available cash balance of $18.68 million within the Sites and Facilities Fund for prior and current year collections, of which $382,738 is available for reprogramming. The balance of these monies are allocated for active capital projects, as detailed in Attachment B, and summarized below:

- $18,294,278 – Prior awards to offset funding shortfalls for active recreational projects; and,
- $388,399 – Proposition K contingency funds to be awarded as part of the forthcoming Proposition K Cost-to-Complete report that would be transmitted for Council consideration in July 2019.

FISCAL IMPACT STATEMENT

The General Fund contribution needed to maintain capital projects that are jointly funded by the Sites and Facilities Fund and the Proposition K program will be partially offset over the next eight years by Proposition K maintenance funding until the program’s conclusion in 2026-27.
# 2019-20 Sites and Facilities
## Proposition K Shortfalls Offsets

<table>
<thead>
<tr>
<th>Project Title</th>
<th>CD</th>
<th>Project Scope</th>
<th>BOE Project Estimate</th>
<th>Total Available Funds</th>
<th>Shortfall (-) Surplus (+)</th>
<th>Sites and Facilities</th>
<th>Proposition K Interest</th>
<th>Proposition K Competitive Funding Reprogramming</th>
<th>Remaining Funding Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Sepulveda Recreation Center - Sports Field Lighting (C259-9)</td>
<td>6</td>
<td>Replace existing lighting at three baseball fields with LEDs</td>
<td>$ 722,475</td>
<td>$ 420,000</td>
<td>$ (302,475)</td>
<td>$ 302,475</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>2. Verdugo Hills Pool (C221-8)**</td>
<td>7</td>
<td>Pool and bathhouse upgrades</td>
<td>$ 4,690,907</td>
<td>$ 1,656,760</td>
<td>$ (3,034,147)</td>
<td>$ 1,000,000</td>
<td>$ -</td>
<td>$ 500,000</td>
<td>(1,534,147)</td>
</tr>
<tr>
<td>3. Baldwin Hills Recreation Center - Sports Field And Sport Court Lighting (C246-9)</td>
<td>10</td>
<td>Replace existing lighting at three baseball fields and two basketball courts with LEDs.</td>
<td>$ 749,944</td>
<td>$ 450,000</td>
<td>$ (299,944)</td>
<td>$ 299,944</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>4. Drum Barracks (R9)</td>
<td>REG</td>
<td>Acquisition of land for parking lot</td>
<td>$ 620,948</td>
<td>$ 348,820</td>
<td>$ (272,128)</td>
<td>$ 272,128</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>5. Hansen Dam (R16)</td>
<td>REG</td>
<td>Soccer complex, RV park, ranger station/visitor's center, road/trail improvements, fencing</td>
<td>$ 13,321,838</td>
<td>$ 12,741,535</td>
<td>$ (580,303)</td>
<td>$ 198,005</td>
<td>$ -</td>
<td>$ 382,298</td>
<td>$ -</td>
</tr>
<tr>
<td>6. Sepulveda Basin - Hijetle Field (R30)</td>
<td>REG</td>
<td>New athletic fields, lighting, parking</td>
<td>$ 2,389,528</td>
<td>$ 1,811,300</td>
<td>$ (578,228)</td>
<td>$ 578,228</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>7. Alpine Recreation Center Aka Ord And Yale (S1)</td>
<td>1</td>
<td>Property acquisition for park expansion</td>
<td>$ 10,417,421</td>
<td>$ 9,764,802</td>
<td>$ (652,619)</td>
<td>$ 652,610</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>8. Mid Valley Multi-Purpose Center (S58)</td>
<td>6</td>
<td>Acquire land and construct new senior center and multipurpose intergenerational center</td>
<td>$ 11,452,636</td>
<td>$ 10,887,636</td>
<td>$ (585,000)</td>
<td>$ 585,000</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td></td>
<td></td>
<td>$ 44,365,697</td>
<td>$ 38,060,853</td>
<td>$ (6,304,844)</td>
<td>$ 3,888,399</td>
<td>$ 382,298</td>
<td>$ 500,000</td>
<td>(1,534,147)</td>
</tr>
</tbody>
</table>

### II. Proposed Funding from Sites and Facilities

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18 Sites and Facilities Contingency Account</td>
<td>$ 388,399</td>
</tr>
<tr>
<td>2019-20 Sites and Facilities Receipts</td>
<td>$ 3,500,000</td>
</tr>
<tr>
<td><strong>Total Available Funding</strong></td>
<td>$ 3,888,399</td>
</tr>
</tbody>
</table>

* Includes Proposition K specified funds and maximum inflation eligibility.

** The Verdugo Hills Pool project shortfall is $3 million after factoring for $395,760 in Sites and Facilities Fund awarded through the 2018-19 Third CPR Item No. MM (C.F. 18-0829-S2). There is a grant withdrawal pending for the Costello Pool project, which would provide an additional $500,000 for competitive reprogramming. This funding combined with the additional $1 million in Sites and Facilities funding (subject to L.A. for Kids Steering Committee and Council approval) would reduce the current shortfall in half to a remaining $1.5 million to be addressed with RAP grants, CD discretionary funds or potential CIEP in future years as a last resort.

Prepared: 4/29/2019
## 1. COMPLETED PROJECTS / UNCOMMITTED BALANCES

<table>
<thead>
<tr>
<th>No.</th>
<th>Accounts</th>
<th>Encumbered</th>
<th>Uncommitted</th>
<th>Total</th>
<th>Comments</th>
<th>Est. Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>88N210 - VARIOUS FACILITIES</td>
<td>0.00</td>
<td>44,087.00</td>
<td>44,087.00</td>
<td>This account reflects an unappropriated balance that would otherwise be added to the Proposition K contingency pool.</td>
<td>N/A</td>
</tr>
<tr>
<td>2</td>
<td>88P154 - CAPITAL IMPROVEMENT EXPENSE PROGRAM</td>
<td>0.00</td>
<td>1,845.50</td>
<td>1,845.50</td>
<td>This account reflects an unappropriated balance that would otherwise be added to the Proposition K contingency pool.</td>
<td>N/A</td>
</tr>
<tr>
<td>3</td>
<td>88F140 - GENERAL SERVICES DEPT</td>
<td>0.00</td>
<td>9,110.51</td>
<td>9,110.51</td>
<td>We are unable to determine within the time available which projects these funds were originally committed for. Due to the &quot;age&quot; of the funds, these monies can be swept for current project funding needs. Once we complete all remaining reconciliation activities in the upcoming Fiscal Year, we will provide any needed funding recommendations if this triggers unfunded costs for active projects.</td>
<td>TBD</td>
</tr>
<tr>
<td>4</td>
<td>88F184 - THE BUREAU OF STREET LIGHTING</td>
<td>0.00</td>
<td>3,742.27</td>
<td>3,742.27</td>
<td>Mentions</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>88F194 - THE LA DEPT OF TRANSPORTATION</td>
<td>0.00</td>
<td>5,790.00</td>
<td>5,790.00</td>
<td>Mentions</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>88G140 - GENERAL SERVICES DEPT</td>
<td>0.00</td>
<td>211,269.39</td>
<td>211,269.39</td>
<td>Mentions</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>88LAB4 - ORO VISTA PARK DEVELOPMENT</td>
<td>0.00</td>
<td>99,007.00</td>
<td>99,007.00</td>
<td>This is a completed Proposition K competitive project (Project ID: C-165-6) to develop a passive park and the balance is available for reprogramming.</td>
<td>Completed</td>
</tr>
<tr>
<td>8</td>
<td>88LAB5 - DANIEL FIELD RESTROOMS</td>
<td>0.00</td>
<td>7,886.12</td>
<td>7,886.12</td>
<td>RAP to invoice final expenses.</td>
<td>Completed</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal - Reprogramming Balance:</strong></td>
<td>0.00</td>
<td><strong>382,737.79</strong></td>
<td><strong>382,737.79</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## 2. ACTIVE PROJECTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Accounts</th>
<th>Encumbered</th>
<th>Uncommitted</th>
<th>Total</th>
<th>Comments</th>
<th>Est. Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>88N206 / 88M214 / 88PACH - ALGIN SUTTON accounts</td>
<td>544,300.31</td>
<td>1,658,247.00</td>
<td>2,202,547.31</td>
<td>There is an active Proposition K Competitive (Project ID: C265-9) and Specified (Project ID: S65) project for the Algin Sutton Pool, Bathhouse and Shade Awning project. These monies are needed to offset the prior funding shortfall using a combination of residual funds for this facility and new allocations previously approved for this purpose.</td>
<td>2019-20</td>
</tr>
<tr>
<td>No.</td>
<td>Accounts Description</td>
<td>Encumbered</td>
<td>Uncommitted</td>
<td>Total</td>
<td>Comments</td>
<td>Est. Completion Date</td>
</tr>
<tr>
<td>-----</td>
<td>---------------------</td>
<td>------------</td>
<td>-------------</td>
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<td>----------</td>
<td>--------------------</td>
</tr>
<tr>
<td>10</td>
<td>88G224 - BELLEVUE SPORTS LIGHTING</td>
<td>0.00</td>
<td>266,825.00</td>
<td>266,825.00</td>
<td>These monies were awarded for a lighting component associated with a Proposition K scope (Project ID: S115). This project was delayed due to pending resolution of lawsuit and completion of expanded EIR. City Attorney review pending to determine whether final settlement and EIR results impact the defined scope. Once review is complete, BOE will obtain revised estimates to implement and complete final scope.</td>
<td>TBD</td>
</tr>
<tr>
<td>11</td>
<td>88D004 - POTRERO CANYON PARK DESIGN</td>
<td>7,042.69</td>
<td>0.00</td>
<td>7,042.69</td>
<td>Funding encumbered for the Potrero Canyon Park Development (&amp; pedestrian bridge) project under active construction.</td>
<td>June 2020 (for park development)</td>
</tr>
<tr>
<td>12</td>
<td>88T225 - ADA - VARIOUS PROJECTS YR2</td>
<td>0.00</td>
<td>18,494.13</td>
<td>18,494.13</td>
<td>Council authorized reprogramming of these funds via 3rd CPR (C.F.18-0829-S2; Item EE) to address roofing repairs for the Oakridge Estate as requested via Motion (C.F. 06-0676-S3); total funding of $289,363 in combination with chart items 13 and 14 below.</td>
<td>January 2020</td>
</tr>
<tr>
<td>13</td>
<td>88H210 - PROP 40 CASH FLOW</td>
<td>0.00</td>
<td>242,482.81</td>
<td>242,482.81</td>
<td>Refer to item 12 above - Reprogramming pending for the Oakridge Estate (C.F.18-0829-S2; Item EE)</td>
<td>January 2020</td>
</tr>
<tr>
<td>14</td>
<td>88M212 - RAP FACILITIES ROOF REPAIR</td>
<td>(0.00)</td>
<td>28,386.10</td>
<td>28,386.10</td>
<td>Refer to item 12 above - Reprogramming pending for the Oakridge Estate (C.F.18-0829-S2; Item EE)</td>
<td>January 2020</td>
</tr>
<tr>
<td>15</td>
<td>88PACR - Pool Contingency</td>
<td>0.00</td>
<td>395,760.00</td>
<td>395,760.00</td>
<td>Reprogramming pending as authorized via 3rd CPR (C.F.18-0829-S2; Item MM) to partially offset the funding shortfall for the Verdugo Hills Pool and Bathhouse that has a remaining shortfall of $3 million. The project schedule and estimated completion will be determined once the remaining shortfall is addressed.</td>
<td>TBD</td>
</tr>
<tr>
<td>16</td>
<td>88G226 / 88PACO / 88RACS - SHELDON ARLETA accounts</td>
<td>(0.00)</td>
<td>1,346,452.00</td>
<td>1,346,452.00</td>
<td>These monies are committed for an active Proposition K project (Project ID: C125-4) and is currently in Phase IIIC. In addition to the construction for the recreation center, there are also B-permit work on all four streets (Sheldon Street, Sharp Avenue, Wicks Street, and Arleta Avenue) surrounding the recreation center. BOE currently reports that Phase IIIC does not have a reported shortfall, but the street improvements are short funded by $3.9 million.</td>
<td>2022-23</td>
</tr>
</tbody>
</table>
## 2. ACTIVE PROJECTS (Continued)

<table>
<thead>
<tr>
<th>No.</th>
<th>Accounts</th>
<th>Encumbered</th>
<th>Uncommitted</th>
<th>Total</th>
<th>Comments</th>
<th>Est. Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>17</td>
<td>88LAB1 - SHELDON ARLETA B PERMIT</td>
<td>0.00</td>
<td>1,974,614.00</td>
<td>1,974,614.00</td>
<td>This is an active Proposition K Competitive (Project ID: C125-4) project to develop sidewalks along the perimeter of the former 40 acre Sheldon Arleta landfill that is being converted in phases into a regional park (Cesar Chavez Recreation Center). Inclusive of these funds, there is an unresolved shortfall for this scope estimated at $3.9 million.</td>
<td>2022-23</td>
</tr>
<tr>
<td>18</td>
<td>88G227 - EAST WILMINGTON GREENBELT</td>
<td>0.00</td>
<td>1,245,302.00</td>
<td>1,245,302.00</td>
<td>Reprogramming pending as authorized via the 3rd CPR for this withdrawn project (C.F.18-0829-S2; Item KK) to fund: El Pueblo Lot No. 2 Restrooms ($300,000); 2) Zoo filter repairs for the Tapir exhibit ($43,000); and, 3) Zoo LED entry signage ($902,302).</td>
<td>2019-20</td>
</tr>
<tr>
<td>19</td>
<td>88G229 - DRUM BARRACKS</td>
<td>(0.00)</td>
<td>1,038.05</td>
<td>1,038.05</td>
<td>This funding was allocated to provide development funds for RAP to fully convert land acquired under the Proposition K program (Project ID: R9) since the Specified scope was limited to acquisition. RAP invoice for this remaining balance is pending to fully expend and closeout this account prior to the close of the FY.</td>
<td>2019-20</td>
</tr>
<tr>
<td>20</td>
<td>88H203 / 88RACW- ALPINE REC CTR</td>
<td></td>
<td></td>
<td></td>
<td>These funds are for the Phase II development of the Alpine Rec Center (Ord &amp; Yale) expansion project. The Proposition K project (Project ID: S1) was restricted to acquisition costs. Inclusive of these funds, the Phase II development has an unresolved shortfall of $500,000.</td>
<td>2020-21</td>
</tr>
<tr>
<td>21</td>
<td>88K303 - HAZARD PROJECT (Bonded</td>
<td>0.00</td>
<td>210,558.00</td>
<td>210,558.00</td>
<td>This is an active Proposition K Specified project (Project ID: S131 / S132) that is being implemented by RAP to complete the remaining scope (partially completed). At this time, there is no reported shortfall for the project.</td>
<td>2019-20</td>
</tr>
<tr>
<td></td>
<td>Project)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>88LAB3 - HANSEN DAM BASEBALL FIELD</td>
<td>38,665.22</td>
<td>0.00</td>
<td>38,665.22</td>
<td>These are encumbered funds for an active Proposition K competitive project (Project ID: C198-7).</td>
<td>2019-20</td>
</tr>
<tr>
<td>No.</td>
<td>Accounts</td>
<td>Encumbered</td>
<td>Uncommitted</td>
<td>Total</td>
<td>Comments</td>
<td>Est. Completion Date</td>
</tr>
<tr>
<td>-----</td>
<td>-----------------------------------------------</td>
<td>------------</td>
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<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>23</td>
<td>88LAB6 - TAYLOR YARDS EXPENDITURES TRANSFER</td>
<td>0.00</td>
<td>65,129.00</td>
<td>65,129.00</td>
<td>This is an active project that is being developed in phases with the current construction estimate of $252 million, and an overall shortfall of $212 million. This project needs five years of remediation. The estimated construction completion date is unknown at this time.</td>
<td>TBD</td>
</tr>
<tr>
<td>24</td>
<td>88M211 / 88NABB - RANCHO CIENEGA</td>
<td>3,865,913.00</td>
<td>1,500,000.00</td>
<td>5,365,913.00</td>
<td>These monies are committed for the Master Plan development of the Rancho Cienega Complex that has a remaining shortfall of $9.25 million (inclusive of monies awarded through the 2019-20 Proposed Budget).</td>
<td>2020-21</td>
</tr>
<tr>
<td>25</td>
<td>88M213 - CRA/AL PARK PROPERTIES DUE DILIGENCE COSTS</td>
<td>0.00</td>
<td>74,067.05</td>
<td>74,067.05</td>
<td>This full balance is needed to fund the security contract for Angels Landing in 2019-20. The 1022 determination from the Personnel Department was received on 4/24/19 and our Office is in process of releasing the request for bids.</td>
<td>2019-20 (Security contract)</td>
</tr>
<tr>
<td>26</td>
<td>88NAAF - ALBION RIVERSIDE PARK</td>
<td>3,830.45</td>
<td>131,266.17</td>
<td>135,096.62</td>
<td>This is an active Proposition K Competitive (C212-8) project with a scope to construct a new multipurpose field, walking and bike paths, fitness zone and equipment, children's play area, picnic area, outdoor amphitheater, open space, seasonal bioswale, parking lot, lighting, and landscaping.</td>
<td>2019-20</td>
</tr>
<tr>
<td>27</td>
<td>88PABN - EAGLE ROCK DOG PARK PROJECT</td>
<td>95,798.29</td>
<td>70,035.36</td>
<td>165,833.65</td>
<td>RAP has advised that this project is still under active development, with ADA parking, pathways and perimeter fencing still pending.</td>
<td>2019-20</td>
</tr>
<tr>
<td>28</td>
<td>88PACJ / 88RACV - South Park Accounts</td>
<td>0.00</td>
<td>300,000.00</td>
<td>300,000.00</td>
<td>This is an active Proposition K Competitive (Project ID: C260-9) project and it is part of the Master Plan for the park which includes new walkways, synthetic meadow, new maintenance yard, restrooms and fitness area, west parking lot, building promenade, and baseball field renovation.</td>
<td>2021-22</td>
</tr>
<tr>
<td>29</td>
<td>88PACK - Lincoln Park Pool</td>
<td>4,482.58</td>
<td>463,657.14</td>
<td>468,139.72</td>
<td>This is an active Proposition K Competitive (Project ID: C164-6) that was awarded to RAP with a scope to demolish the existing pool, deck, equipment and bathhouse, and to construct a new pool, splash pad, equipment building, and bathhouse.</td>
<td>2019-20</td>
</tr>
</tbody>
</table>
## Sites and Facilities Fund - Prior Year Balances (through 2018-19)

### 2. ACTIVE PROJECTS (Continued)

<table>
<thead>
<tr>
<th>No.</th>
<th>Accounts</th>
<th>Encumbered</th>
<th>Uncommitted</th>
<th>Total</th>
<th>Comments</th>
<th>Est. Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>88PACL - Echo Park Skate Park</td>
<td>0.00</td>
<td>300,000.00</td>
<td>300,000.00</td>
<td>This is an active Proposition K Competitive (Project ID: C232-8) project with a scope to develop a new skate park at the south end of the Echo Park Recreation Center site. It is currently in Bid and Award.</td>
<td>2020-21</td>
</tr>
<tr>
<td>31</td>
<td>88PACM - Glassell Park</td>
<td>0.00</td>
<td>216,000.00</td>
<td>216,000.00</td>
<td>This is an active Proposition K Competitive (Project ID: C233-8) project with a scope to install a new synthetic soccer field. This project is currently in design.</td>
<td>2020-21</td>
</tr>
<tr>
<td>32</td>
<td>88PACN / 88RACT - Mid Valley Multipurpose Center Accounts</td>
<td>0.00</td>
<td>1,088,023.00</td>
<td>1,088,023.00</td>
<td>This is an active Proposition K specified (Project ID: S58) project with a scope to acquire land and construct a new Senior and Multipurpose Intergenerational Center. Phase II was completed in February 2015 and Phase III was awarded to RAP and is currently in bid and award with the RAP on-call vendors.</td>
<td>2020-21</td>
</tr>
<tr>
<td>33</td>
<td>88PACQ / 88RACX - Prop K Contingency</td>
<td>0.00</td>
<td>388,399.00</td>
<td>388,399.00</td>
<td>We will provide recommendations in May/June 2019 to the L.A. for Kids Steering Committee for the specific use of these funds as part of the cost to complete report for active and future Proposition K projects. We are currently working with BOE and RAP to finalize these award recommendations within the next two weeks.</td>
<td>Various</td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td>This reserve will reduce the potential impact to the General Fund as City Attorney has opined that the City is obligated to complete the remaining specified projects within the final eight years of the program. The total aggregate funding shortfall for the program is currently estimated at $142.19 million.</td>
<td></td>
</tr>
<tr>
<td>36</td>
<td>88RACU - Venice Beach Restrooms</td>
<td>0.00</td>
<td>691,000.00</td>
<td>691,000.00</td>
<td>This is an active Proposition K Competitive (Project ID: C229-8) project. It is currently in bid and award, but awaiting renewed Coastal Commission Permit.</td>
<td>2020-21</td>
</tr>
<tr>
<td>39</td>
<td>88RACX - Prop K Contingency</td>
<td>0.00</td>
<td>51,980.00</td>
<td>51,980.00</td>
<td>This reserve will reduce the potential impact to the General Fund as City Attorney has opined that the City is obligated to complete the remaining specified projects within the final eight years of the program. The total aggregate funding shortfall for the program is currently estimated at $142.19 million.</td>
<td>Various</td>
</tr>
</tbody>
</table>

**Subtotal - Active Projects**: 4,619,806.73  
13,680,132.81  
18,299,939.54

**Total - All Prior Year Accounts**: 4,619,806.73  
14,062,870.6  
18,682,677.33
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF STREET LIGHTING – ELECTRIC VEHICLE CHARGING STATION RESOURCES

During its consideration of the Bureau of Street Lighting's 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources required to meet current and increased goals for the installation of electric vehicle (EV) charging stations. The Bureau's response is attached.

The Bureau reports that to meet its current goal of installing 150 EV charging stations, three additional positions are required. The cost of these three positions totals $290,000 ($230,000 in direct costs and $60,000 in related costs) for nine-months funding. This program is currently funded by the Special Gas Tax Fund.

To increase this program by 50% for a total of 225 EV stations, the Bureau reports that six positions and $600,000 in MICLA funding would be needed, for a total of $1,019,650. To increase this program by 100% for a total of 300 EV stations, the Bureau reports that nine positions and $1,200,000 in MICLA funding would be needed, for a total of $1,809,299.

FISCAL IMPACT STATEMENT

The proposed funding source is the Special Gas Tax Fund, which is currently reimbursing the General Fund for approximately 37% of full related costs. This amounts to $60,000 for the three requested positions. The total amount eligible for reimbursement to the General Fund for related costs is $161,414. Should this item be funded, offsetting Gas Tax revenues or appropriations will need to be identified.

RHL: LLE:06190090

Question No. 478

Attachment
DATE: May 6, 2019

TO: Budget and Finance Committee
    Room 395, City Hall

FROM: Norma Isahakian, Executive Director
      Bureau of Street Lighting

SUBJECT: RESPONSE TO QUESTION 478 FOR PROPOSED 2019-20 BUDGET

This is in response to Question No. 478 of the Budget and Finance "Budget Impact Requests" regarding the proposed 2019-20 Budget.

"Report on the resources and staffing required to meet current electric vehicle charging station installation goals and resources required to increase installations by 50 percent and 100 percent."

The Bureau of Street Lighting (BSL) has been a valuable partner in the City's mission and sustainability goal to increase Electric Vehicle (EV) adoption by reducing range anxiety and increasing charging convenience through the deployment of publicly available, curbside EV charging stations. The BSL is a part of the City's EV task force and initiated the program to attach EV charging stations to streetlights with 32 in FY 15/16. By the end of June 2019 the City will have 282 EV charging stations attached to streetlights. The Bureau has worked to ensure that EV chargers installed are present in all Council Districts so that all communities have equal access.

The resources allocated to BSL for the design, construction and maintenance of EV stations can accommodate approximately 50 EV stations each year. In FY 18-19 the goal was increased to 150 units with no additional resources and will be the goal for FY 19-20. BSL has used overtime substantially in FY 18-19 and is requesting additional funding mid-year from Gas Tax to cover expenses. The funding for this program is from Gas Tax since the Street Lighting Assessment Fund cannot legally pay for this work.

The scope of this program involves the production of engineering plans for each location with coordination and approval from DWP, construction services that include circuitry work, attachment of the EV unit to the streetlight, and continued coordination and deployment of maintenance efforts for the existing stations in the City. Maintenance efforts include units that need repair due to system failure, heavy use or vandalism. The Proposed Budget for FY 19-20 has allocated the following resources which can only deploy 50 EV charging stations:

One (1) Street Lighting Engineering Associate II
One (1) Street Lighting Electrician
One (1) Electrical Craft Helper
MICLA Funding - $1,200,000 (this funding will pay for 150 EV charging stations)
In order to maintain 150 EV charging stations in FY 19-20 and maintain 282 stations Citywide the BSL will need the following additional resources for 150 stations, 50% increase or 100% increase as noted below.

**150 EV Charging Stations for FY 19-20 – Additional Resources needed**
The following additional resources will be required for FY 19-20:

- One (1) Street Lighting Engineering Associate III $84,824
- Two (2) Street Lighting Engineering Associate II $145,178
- **TOTAL GAS TAX FUNDING REQUIRED** $230,001

**50% Increase – 225 EV Charging Stations for FY 19-20**
The following additional resources will be required for FY 19-20:

- One (1) Street Lighting Engineering Associate III $84,824
- Three (3) Street Lighting Engineering Associate II $217,766
- One (1) Street Lighting Electrician $71,665
- One (1) Electrical Craft Helper $45,395
- **TOTAL GAS TAX FUNDING REQUIRED** $419,650

**Additional MCLA Funding** $600,000

**100% Increase – 300 EV Charging Stations for FY 19-20**
The following additional resources will be required for FY 19-20:

- One (1) Street Lighting Engineering Associate III $84,824
- Four (4) Street Lighting Engineering Associate II $290,355
- Two (2) Street Lighting Electricians $143,330
- Two (2) Electrical Craft Helpers $90,791
- **TOTAL GAS TAX FUNDING REQUIRED** $609,299

**Additional MCLA Funding** $1,200,000

The City of Los Angeles has a population of 4 million and has made great strides in improving air quality since 1970 but is cognizant of the fact that a key solution is a transition to low and zero emission vehicles (ZEV). The State of California has a goal to achieve 250,000 EV stations statewide which has translated into the City of LA's goal to have 10,000 publicly available EV charging stations installed by 2022. The attachment of EV chargers to streetlights ensures that these stations are available curbside with minimal cost and does not require an additional structure in an already crowded sidewalk area. If the City of LA wants to have these EV chargers installed the appropriate resources must be allocated not only for the installations but also for the ongoing maintenance of the units.

Should you have any questions or need additional information please contact me at 213 847-2090.

(H:EXE\FEX\NM\BUDGET20192020\RESPONSEQUESTIONNO478)
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: LOS ANGELES HOMELESS SERVICES AUTHORITY – RIGHT TO COUNSEL PROGRAM

During its consideration of the Los Angeles Homeless Services Authority’s (LAHSA) 2019-20 Proposed Budget, the Budget and Finance Committee requested LAHSA to report on funding for a Right to Counsel program.

The attached memo outlines what legal assistance LAHSA currently provides to City residents, including eviction support and legal services for families and individuals, through Los Angeles County Measure H funding. LAHSA lists a number of State resources that are currently available or will become available to the City in 2019-20 as potential sources for a Right to Counsel program, and does not recommend using City funds already proposed for homelessness for this purpose.

The Proposed 2019-20 Budget includes $10,000,000 under Additional Homeless Services (formerly Crisis and Bridge Housing Fund) in the General City Purposes (GCP) budget to fund services and construction at A Bridge Home interim housing sites throughout the City. Reducing this line item by $5,000,000 to fund a Right to Counsel program would negatively impact the A Bridge Home program and potentially delay the opening of new sites. This office does not recommend this change to the 2019-20 Proposed Budget.

The General Fund is the only eligible City funding source currently available for this request to fund the Right to Counsel program.

FISCAL IMPACT STATEMENT

To comply with the City’s Financial Policies, the addition of $5,000,000 to the 2019-20 Budget would require a corresponding increase in General Fund revenues or a corresponding reduction to General Fund expenditures.

RHL:SRB:16190044

Question No. 133

Attachment
Date: May 3, 2019

To: Honorable Members of the Budget and Finance Committee

cc: Richard Llewelyn, City Administrative Officer
    Meg Barclay, Homeless Coordinator

From: Peter Lynn, Executive Director, Los Angeles Homeless Services Authority

Subject: Budget and Finance Committee Budget Reports—Question No. 133

The Los Angeles Homeless Services Authority was requested by the Budget and Finance Committee to report back on the following question concerning the FY 19-20 budget:

*Question*: Report on funding for a right to counsel program. Discuss options establishing partnerships with other entities to share the costs of this program or if another entity (County or State) should take the lead. Report on earmarking $5 million from the Additional Homeless Services line item in the GCP and other options that would not negatively impact the current level of funding for the homelessness programs in the Proposed Budget.

**Legal Services and Right to Counsel**

LAHSA recognizes the critical role that legal services can play in preventing homelessness. For many tenants, eviction can result in homelessness, and an increasing number of newly-homeless individuals report that economic factors such as eviction are the primary reason for their entry into homelessness. For these reasons, LAHSA funds legal services programs that can help tenants stay in their homes longer, either avoiding eviction or granting them more time to secure a new housing unit, thus avoiding homelessness.

At present, LAHSA funds two legal services programs which are primarily funded through Los Angeles County’s Measure H. These include legal services for families funded through Measure H Strategy A1 and legal services for individuals funded through Measure H strategy A5. The status of those programs are as follows:

- **Strategy A1, Legal Services for Families**: This program enrolled and served 257 households in the first quarter of FY 18-19 after commencing in the fourth quarter of FY 17-18. LAHSA projects to serve 143 households for the remainder of FY 18-19 and projects to serve a minimum of 200 households in FY 19-20. Draft Measure H funding recommendations for FY 19-20 would direct $1 million of Strategy A1 funding to legal services for families.

- **Strategy A5, Legal Services for Individuals**: This program enrolled and served 178 individuals in the first quarter of FY 18-19 after commencing in the fourth quarter of FY 17-18. LAHSA projects to serve 477 individuals for the remainder of FY 18-19 and projects to serve a minimum of 655 households in FY 19-20. Draft Measure H funding recommendations for FY 19-20 would direct $1.5 million of Strategy A5 funding to legal services for families.
Right to Counsel is an intervention which guarantees tenants with legal representation in eviction proceedings. Other jurisdictions have begun implementing Right to Counsel programs, such as New York City, Washington, D.C., and others. Evidence from New York City suggests that their right to counsel program has led to a significant decline in evictions.¹

For these reasons, the City of Los Angeles Housing and Community Investment Department (HCID) has begun discussions and planning to establish a right to counsel program. LAHSA is strongly supportive of a Right to Counsel program administered and overseen by HCID. LAHSA looks forward to working with HCID on the program development to ensure seamless referrals to legal services providers that are funded by right to counsel, outreach to homeless service providers to share information on right to counsel, and outreach to homeless engagement workers to provide information to people at risk of homelessness about available legal resources.

Budget for Right to Counsel

LAHSA is supportive of the City and HCID’s efforts to fund the initial stages of a Right to Counsel program. However, LAHSA does not recommend that funding come from the City’s homeless services budget. If funding were removed from any component of the budget, including Rapid Re-Housing, winter shelter, or homeless outreach, this could place more people at risk of homelessness or slow their connection to permanent housing and services. Funding for right to counsel should supplement efforts to address homelessness, not come in substitution to these efforts.

LAHSA recommends that, in addition to providing funding for HCID to implement right to counsel, that the City seek to supplement the program with other funding sources, including state funding. These sources of funding could include:

- Funding from SB 18, a bill authored by State Senator Nancy Skinner and supported by the City of Los Angeles, which would create a source of state funding for local jurisdictions to implement homeless prevention programs, including Right to Counsel.

- Funding from ongoing SB 2 revenues, which will be allocated to cities in late 2019, and could include an estimated $20 million in annual funding for the City of Los Angeles.

- Funding from potential state investments in the City of Los Angeles’ response to homelessness, including programs in alignment with 2018’s Homeless Emergency Aid Program.

Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: LOS ANGELES HOMELESS SERVICES AUTHORITY – SHARED HOUSING

During its consideration of the Los Angeles Homeless Services Authority's (LAHSA) 2019-20 Proposed Budget, the Budget and Finance Committee requested LAHSA to report on the options for adding funding for a shared housing program.

The attached memo confirms that LAHSA facilitates and tracks shared housing through other housing interventions it provides, including Rapid Re-Housing. LAHSA does not recommend a stand-alone shared housing program at this time since this housing option is already available through existing programs.

This office is working in partnership with LAHSA to prepare a report on Shared Housing in response to a Motion (Bonin – Huizar, Council File 18-0475) which will provide additional information and recommendations on the use of this intervention in the provision of homeless services.

The General Fund would be the only eligible City funding source to expand shared housing.

FISCAL IMPACT STATEMENT

To comply with the City's Financial Policies, any addition of funds to the 2019-20 Budget for a shared housing program would require a corresponding increase in General Fund revenues or a corresponding reduction to General Fund expenditures.

RHL:SRB:16190046

Question No. 145

Attachment
Date: May 3, 2019
To: Honorable Members of the Budget and Finance Committee
cc: Richard Llewellyn, City Administrative Officer
    Meg Barclay, Homeless Coordinator, Office of the City Administrative Officer
From: Peter Lynn, Executive Director, Los Angeles Homeless Services Authority

Subject: Budget and Finance Committee Budget Reports – Question No. 145

The Los Angeles Homeless Services (LAHSA) was requested by the Budget and Finance Committee to report back on the following question concerning the FY19-20 budget:

**Question No. 145 - Report on the options for adding funding for a shared housing program to the Proposed Budget.**

Shared housing is a standard housing option used by LAHSA-contracted homeless service providers for housing placements in which program participants share a housing unit with others, sometimes including other program participants. In some cases, program participants may share a bedroom with other program participants. Given the limited availability of affordable, independent housing units in Los Angeles County, shared housing offers clients with living arrangements that are manageable in cost and provide near-term housing stability otherwise unavailable in the current rental market.

**Data Collection on Shared Housing Placements**

In January 2019, LAHSA introduced new data elements in the Homeless Information Management System (HMSI) which now allows providers to indicate if a participant has moved into a shared housing arrangement and whether the participant shares a bedroom in that arrangement. Prior to this addition, shared housing was not captured as a distinct option within the permanent housing inventory. Over time, the new elements will provide LAHSA with a more robust understanding of the scale and scope of shared housing in the system, including, but not limited to, rates of shared housing usage, optimal program models, average rents, and participant outcomes.

**Shared Housing in Rapid Re-Housing**

Shared housing is a housing placement option available to participants enrolled in Rapid Re-Housing (RRH). In addition to identifying independent housing options, contracted agencies are strongly encouraged to locate placement opportunities in shared housing, which may include partnering with housing providers in a roommate-matching collaborative. LAHSA-funded providers regularly engage with landlords and property owners to secure and maintain shared housing options for their clients. As a requirement of LAHSA RRH rental and lease standards, shared housing units must pass LAHSA habitability standards and each household must have a standard lease or rental agreement with full rights to tenancy.
Since January 2019, roughly one quarter of RRH participants that were placed into permanent housing were placed into a shared housing arrangement. From January 2, 2019 until April 30, 2019, there were 1,696 RRH placements into permanent housing and 425 (25%) of the placements resided in a shared housing setting. Of the total 425 participants who resided in a shared housing arrangement, 89 (21%) shared a bedroom with others.

From a total of 1,696 placements into permanent housing, 1,048 (62%) of those participants have exited the RRH program and are no longer receiving LAHSA-funded RRH rental assistance. Of those 1,048 exits from LAHSA-funded RRH, 260 (25%) resided in a shared housing setting at the time of their exit.

**Budget Recommendation**

LAHSA believes shared housing is a critical housing option for Rapid Re-Housing programs and other programs, including crisis housing. Shared housing is increasingly becoming integrated into existing programs, including Rapid Re-Housing, and used by many providers as a housing option to move participants out of homelessness and into housing. LAHSA does not recommend funding a standalone shared housing program at this time, as shared housing is a model that is already being utilized for housing placements. As data collection on shared housing placements have commenced in a more robust manner over the last four months, LAHSA recommends continuing to monitor the success of shared housing as a housing placement option and re-examining the data later in 2019 to determine if additional funding or policy recommendations are needed.
Date: May 06, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: LOS ANGELES HOMELESS SERVICES AUTHORITY – FAMILY REUNIFICATION

During its consideration of the Los Angeles Homeless Services Authority’s (LAHSA) 2019-20 Proposed Budget, the Budget and Finance Committee requested LAHSA to report what resources are currently available for family reunification, and what resources may be available to expand these programs.

The attached memo details the work LAHSA is doing to promote and encourage the use of family reunification as a prevention and problem-solving tool within its existing programs. Approximately $2,000,000 of LAHSA’s State Homeless Emergency Aid Program (HEAP) grant allocation is being used as a “problem-solving assistance fund” that can support family reunification efforts in the County. Los Angeles County Measure H recommendations include an additional $1,000,000 in funding for this flexible pool. Additionally, funding is available within LAHSA’s Interim Housing and Rapid Re-Housing programs to pay for transportation assistance (e.g. bus, plane, or train tickets, gas or vehicle repair assistance) to reconnect family members. LAHSA does not recommend a stand-alone family reunification program at this time since this support is already available through existing programs.

The General Fund would be the only eligible City funding source to expand family reunification.

FISCAL IMPACT STATEMENT

To comply with the City’s Financial Policies, any addition of funds to the 2019-20 Budget for a family reunification program would require a corresponding increase in General Fund revenues or a corresponding reduction to General Fund expenditures.

RHL:SRB:16190051
Question No. 167

Attachment
Date: May 3, 2019

To: Honorable Members of the Budget and Finance Committee

cc: Richard Llewelyn, City Administrative Officer
    Meg Barclay, Homeless Coordinator

From: Peter Lynn, Executive Director, Los Angeles Homeless Services Authority

Subject: Budget and Finance Committee Budget Reports—Question No. 167

The Los Angeles Homeless Services Authority (LAHSA) was requested by the Budget and Finance Committee to report back on the following question concerning the FY 19-20 budget:

**Question:** Report on resources currently available for family reunification and what resources may be available to expand these programs.

Family reunification is integrated into all LAHSA programs as a strategy for connecting participants to safe and stable housing wherever possible. LAHSA staff and contracted service providers assist participants who are at-risk of or experiencing homelessness identify and access housing with family members and friends, thereby diverting their entry or shortening their length of time in the homeless system. From 2015 to the end of 2017, there was a significant increase in the number of individuals reconnecting with family members through street outreach and Rapid Re-housing programs.

LAHSA expects the number of individuals placed into housing through reconnection to continue to increase in the new fiscal year, as the agency is increasing flexible funding and training for reconnection, which is discussed further below. LAHSA does not recommend funding a standalone reunification program at this time, but will continue to support reunification within existing interventions.

**Problem Solving Interventions**

Feedback from homeless services providers indicated that many clients would be able to avoid entering the homeless system or rapidly resolve their homelessness if flexible funding were available for reconnection and other problem-solving interventions. In response, LAHSA is utilizing state funding awarded through the Homeless Emergency Aid Program (HEAP) to increase investments in homeless prevention through “problem-solving.” This funding is being deployed in three ways:

1) Hiring additional non-profit provider staff trained in mediation and diversion techniques and situating these staff at key points of inflow into the homeless system, to ensure that reconnection and other means of preventing homelessness or rapidly reconnecting people to housing can be employed effectively and safely.
2) Providing problem-solving and mediation training to staff at partner agencies that are upstream from the homeless services system, including staff at the Department of Public Social Services, staff at the Department of Children and Family Services, the Office of Diversion and Reentry, and other partner agencies.

3) Creating a flexible pool of “problem-solving” funds that staff from provider agencies will be able to access to provide swift reconnection to housing resources. Eligible uses for this funding will be varied, including additional funding for grocery cards or utilities to assist with family reconnection, funding to pay for rental arrears or a security deposit on a new unit, or funding for automotive repair to ensure an individual can maintain their ability to keep their job and source of income.

LAHSA is directing approximately $16 million in HEAP funding to increase the capacity of homeless service providers and key partner agencies; of this funding, approximately $2 million will be allocated to the problem-solving assistance fund. In addition, Los Angeles County has proposed to allocate an additional $1 million to the problem-solving fund in their draft FY 19-20 Measure H funding recommendations.

Interim Housing/Rapid Re-Housing Reunification
LAHSA’s Interim Housing and Rapid Re-Housing programs use early-stage diversion strategies to screen for alternative housing options including family reunification for participants experiencing homelessness. Agencies are advised to encourage reunification and provide assistance during program enrollment if and when a participant expresses an interest in reconnecting and relocating with family or friends. For Rapid Re-Housing participants, family reunification can be a component of a Housing Stability Plan when appropriate, whereby a case manager can assist a participant in facilitating family reconnection through supportive services and financial assistance. In all cases, staff make contact with the family member or friend, and affirm that they are willing to receive the participant and able to provide a safe and stable environment for relocation.

Funding is available for reunification assistance in the form of transportation subsidies, which are distributed upon verification that a family member or friend outside of Los Angeles County has agreed to provide permanent housing to the client. Subsidized transportation includes travel by bus, train, or plane, with expenses paid directly to transportation providers. Other forms of assistance may cover repair and fuel costs for individuals with automobiles. Reunification assistance covers expenses for relocation that occurs both within and outside of Los Angeles County.

In May 2018, LAHSA launched the Youth Family Reconnection program for transition-aged youth seeking to reconnect with self-identified family members to resolve their homelessness. This program is LAHSA’s first standalone program solely focused on reunification as a housing strategy. Youth enrolled in the program receive supportive services including family mediation and individual and family counseling, as well as up to six-months of aftercare to support housing stabilization.

Outreach
LAHSA’s Homeless Engagement Teams (HET) provide individuals experiencing homelessness with direct support and service linkages, including assistance with family reunification. In cases where individuals express an interest in reunification, outreach team members facilitate the process of contacting family members and friends for placement and providing financial assistance and logistical support for transportation. Prior to facilitating transportation, HET staff affirm that a family member or friend is willing to receive the participant and can provide them with a safe and stable environment.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., Interim City Administrative Officer

Subject: HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – FUNDING AND OUTREACH FOR THE NATURALLY OCCURRING AFFORDABLE HOUSING (NOAH), MODERATE INCOME PURCHASE ASSISTANCE (MIPA), AND LOW INCOME PURCHASE ASSISTANCE (LIPA) PROGRAMS

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested that the Housing and Community Investment Department (HCID) report on the Naturally Occurring Affordable Housing (NOAH), Moderate Income Purchase Assistance (MIPA), and Low Income Purchase Assistance (LIPA) programs. Specifically, the Committee requested that the HCID identify the amount of funding provided for each program, the outreach being done to promote each program, and the opportunities to increase participation.

The HCID reports that there is currently $4 million in funding available for the NOAH Program, with approximately $3 million being uncommitted. The HCID plans to increase participation through the SHARE LA platform, an electronic lending platform for evaluating and financing rehabilitation projects. The goal of the platform is to bring together multiple lending sources for financing preservation of affordable housing and to provide technical assistance to developers. Since the platform is not ready, the HCID plans to set up an interest list for developers to keep anyone interested informed.

The HCID reports that there is currently $2 million in funding available for the MIPA Program and $4 million available for the LIPA program, for a cumulative total of $6 million for the homeownership programs. Approximately $21,000 remains uncommitted. The HCID markets both programs by: 1) making presentations to lenders, realtors, and non-profit education providers; 2) providing information to the public at various community events; and, 3) distributing printed information through Family Source Centers, HCID’s Public Counters, City Libraries, City Council Offices, and Parks and Recreational Centers. The HCID states that information is also available through a network of Los Angeles’ real estate professionals and lenders.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund. This memo is for informational purposes only.

RHL:MOF:02190147C

Question No. 208

Attachment
INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE

FROM: RUSHMORE D. CERVANTES, GENERAL MANAGER
HOUSING + COMMUNITY INVESTMENT DEPARTMENT

DATE: MAY 3, 2019

REGARDING: HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – BUDGET AND
FINANCE COMMITTEE REPORT BACK FOR QUESTION NO. 208

On May 1, 2019, the Budget and Finance Committee instructed the Housing + Community Investment Department (HCIDLA) to report on the Naturally Occurring Affordable Housing (NOAH), Moderate Income Purchase Assistance (MIPA), and Low Income Purchase Assistance (LIPA) programs, including the amount of funding provided for each program and the outreach completed.

LIPA and MIPA Programs

During FY 2017-2018, HCIDLA funded 110 purchase assistance loans to first-time, low- and moderate-income homebuyers per the below breakdown, sorted by Council Districts:

<table>
<thead>
<tr>
<th>CD</th>
<th>Loans Funded</th>
<th>Percent of Total Loans Funded</th>
<th>Total Assistance Amount</th>
<th>Percent of Total Assistance Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>1.82%</td>
<td>$88,258</td>
<td>1.45%</td>
</tr>
<tr>
<td>2</td>
<td>4</td>
<td>3.64%</td>
<td>$234,457</td>
<td>3.84%</td>
</tr>
<tr>
<td>3</td>
<td>14</td>
<td>12.73%</td>
<td>$765,733</td>
<td>12.54%</td>
</tr>
<tr>
<td>4</td>
<td>1</td>
<td>0.91%</td>
<td>$60,000</td>
<td>0.98%</td>
</tr>
<tr>
<td>5</td>
<td>1</td>
<td>0.91%</td>
<td>$59,006</td>
<td>0.97%</td>
</tr>
<tr>
<td>6</td>
<td>18</td>
<td>16.36%</td>
<td>$1,039,034</td>
<td>17.02%</td>
</tr>
<tr>
<td>7</td>
<td>17</td>
<td>15.45%</td>
<td>$964,834</td>
<td>15.80%</td>
</tr>
<tr>
<td>8</td>
<td>13</td>
<td>11.82%</td>
<td>$679,253</td>
<td>11.12%</td>
</tr>
<tr>
<td>9</td>
<td>9</td>
<td>8.18%</td>
<td>$478,472</td>
<td>7.84%</td>
</tr>
<tr>
<td>10</td>
<td>0</td>
<td>0.00%</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11</td>
<td>0</td>
<td>0.00%</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>12</td>
<td>10</td>
<td>9.09%</td>
<td>$597,814</td>
<td>9.79%</td>
</tr>
<tr>
<td>13</td>
<td>0</td>
<td>0.00%</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>14</td>
<td>4</td>
<td>3.64%</td>
<td>$211,567</td>
<td>3.47%</td>
</tr>
<tr>
<td>15</td>
<td>17</td>
<td>15.45%</td>
<td>$927,266</td>
<td>15.19%</td>
</tr>
<tr>
<td>Total</td>
<td>110</td>
<td>100.00%</td>
<td>$6,105,694</td>
<td>100.00%</td>
</tr>
</tbody>
</table>
Of the 110 loans funded, 60 were condominiums (54.55%) and 50 were single family residences (44.45%). The price range of the homes purchased was $210,000 - $675,000, with a median purchase price of $355,000.

Additionally, the table below shows the self-reported Ethnicity/Race breakdown of the loans funded during the same time frame.

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th># of Loans Funded</th>
<th>% of Total Loans Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>17</td>
<td>15.45%</td>
</tr>
<tr>
<td>Black</td>
<td>13</td>
<td>11.82%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>47</td>
<td>42.73%</td>
</tr>
<tr>
<td>Other</td>
<td>3</td>
<td>2.73%</td>
</tr>
<tr>
<td>White</td>
<td>30</td>
<td>27.27%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>110</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>

To market the homeownership program, HCIDLA engages in various marketing and outreach activities throughout the year: 1) staff makes presentations and provides training sessions to lenders, realtors, and non-profit educational providers, and 2) staff provides information to the public by participating in homebuyer fairs, workshops, town hall meetings, and other important community events. Homeownership information is also posted on HCIDLA’s website. Printed program information is made available in both English and Spanish, and disseminated to the public via City Council offices, City Libraries, Parks and Recreational Centers, Family Source Centers, and HCIDLA’s Public Counters, which receive hundreds of visitors and renters throughout the year. Additionally, prospective homebuyers learn about the program from a vast network of Los Angeles’ real estate professionals and lenders. Materials will also be available in Korean, Armenian, Tagalog, and Mandarin per HCIDLA’s Language Access Plan. Department outreach, in combination with various training opportunities and support from real estate professionals, provides hundreds of residents each year with multiple ways to obtain first-time low- and moderate-income homebuyer program information.

**NOAH**

The pilot NOAH loan program is an Acquisition/Rehabilitation loan program developed by the HCIDLA in partnership with the California Housing Finance Agency (CalHFA) and the City’s New Generation Fund (NGF). The purpose of the pilot NOAH loan program is to enable mission-driven affordable housing providers the ability to acquire, rehabilitate and place income restrictions on occupied non-income restricted properties in gentrifying neighborhoods.

On July 6, 2018, (CF 17-1258) the Mayor and City Council authorized HCIDLA to establish a pilot NOAH loan Program with initial funding of $2 million. In addition, Mayor and City Council authorized HCIDLA to negotiate and execute a Memorandum of Understanding (MOU) with CalHFA which agreed to provide a match of up to $2 million to the City of Los Angeles pilot NOAH loan program and to provide permanent financing for NOAH funded projects. Additionally, in July 2018 (CF 12-0968-54), the Mayor and City Council authorized $2 million of University of Southern California (USC) Affordable Housing Funds be set aside for the NOAH loan program for acquisition and rehabilitation projects in the USC neighborhood.
First Year NOAH Loan Program

In July 2018, Century - a nonprofit Community Development Financial Institution and partner of the NGF- proposed to fund a $7.2 million acquisition loan to Strategic Realty Holdings (Developer) for the acquisition of the Normandie Lofts Project (Project) a 50-unit market-rate apartment building built in 1928, and located at 167 S. Normandie Avenue, Los Angeles, CA, 90004 which is in the Koreatown community of Los Angeles, in Council District 10. The Project characteristics aligned with the NOAH loan program, and HCIDLA, CalHFA, and NGF mutually agreed the Project would be a good test case for evaluating the feasibility of the pilot NOAH loan Program. In July 2018, Cal HFA conditionally approved $2 million in subordinate financing and $7.2 million in permanent debt for the Project, and HCIDLA agreed to recommend funding for the Project to Mayor and City Council.

On October 31, 2018, Mayor and City Council Authorized HCIDLA to fund and execute a $990,000 NOAH loan agreement with Normandie Lofts KTown LLC, for the Project. HCIDLA proposed to place income restrictions on 30 units, each funded at $30,000 of NOAH Program loans. As of May 2, 2019, the initial NOAH loan approved for Normandie Lofts, though approved, has not been executed.

During the past 7 months, HCIDLA and CalHFA have worked together to address numerous complex issues that have arisen during the underwriting of the Normandie Lofts Project, such as defining the scope of work required in a 91 year old building, understanding how the City’s new ADA requirements must be implemented, certifying the incomes of existing tenants in the building, and applying for property tax exemption from the County Assessor. It has become evident that the shallow subsidy offered in the pilot NOAH loan program may be insufficient to offset the high acquisition, pre-development, and rehabilitation costs of older properties in escalating real estate markets. For the Normandie Lofts Project, HCIDLA is recommending an increase of $510,000 in NOAH loan and will restrict incomes on all 50 units. Although the cost per unit is consistent with the initial program guidelines, the total funding of $1.5 million for this project exceeds the per-project cap of $1 million. If approved, it is anticipated the permanent financing and the NOAH subordinate loan for the Normandie Lofts Project will close in July 2019. Moving forward, HCIDLA proposes to target the NOAH pilot loan fund toward smaller (under 20 unit) projects which may be more financially feasible.

Expanded NOAH Outreach with SHARE LA

During the initial year of the pilot NOAH loan program, Enterprise Community Development a CDFI provide brought together lenders and developers to acquisition rehabilitation lending in Los Angeles. HCIDLA participated in these focus groups and used information from these discussions to inform HCIDLA on initial program design. As the NOAH loan program moves into its 2nd year, HCIDLA has a goal to increase outreach and technical assistance to developers through SHARE LA – an electronic lending platform for evaluating and financing rehab projects. In January 2019, Citi Community Development awarded the City of Los Angeles a $1.0 million grant to develop the new and innovative online platform, SHARE LA, to systematize and accelerate the deployment of diverse capital resources for NOAH type properties and to leverage the funds with public subsidies for the purposes of preserving long-term affordability.

SHARE LA will assist non-profits and mission-aligned for-profit partners to acquire, rehabilitate, and preserve small to medium size multifamily units located in cost-burdened communities in the City of Los Angeles. The goal of SHARE LA is to bring together multiple lending sources for financing
preservation of affordable housing, into one place, to provide online technical assistance to developers for such things as seismic safety retrofits, energy efficiency retrofits, accessibility codes, and tenant protections for tenants in stabilized properties. The platform will not be ready for several months. In the meantime, HCIDLA can set up an interest list for developers to keep anyone interested informed.

Since the award of the funds, HCIDLA has hosted focus groups for over 30 stakeholders including for-profit and nonprofit developers, local affordable housing lenders, and housing interest groups to inform them of the NOAH Program and to enlist their input on the SHARE LA lending platform.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ANIMAL SERVICES DEPARTMENT – TEN ADDITIONAL VETERINARY TECHNICIANS

During its consideration of the Animal Services Department’s (ASD) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on funding for ten additional Veterinary Technicians. The funding commitments for ten Veterinary Technicians are provided below.

<table>
<thead>
<tr>
<th>No. of Veterinary Technician Positions</th>
<th>Length of Funding</th>
<th>Direct Salary Costs</th>
<th>Related Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>Six-months</td>
<td>$353,707</td>
<td>$245,605</td>
<td>$599,312</td>
</tr>
<tr>
<td></td>
<td>Nine-months</td>
<td>$530,561</td>
<td>$300,713</td>
<td>$831,274</td>
</tr>
<tr>
<td></td>
<td>Full-Year</td>
<td>$707,415</td>
<td>$355,820</td>
<td>$1,063,235</td>
</tr>
</tbody>
</table>

FISCAL IMPACT STATEMENT

The General Fund impact for ten additional Veterinary Technicians for a full-year is $1,063,235, which is comprised of $707,415 in direct salary costs and $355,820 in related costs. If funding is provided for nine-months, the total General Fund obligation would be $831,274, which is comprised of $530,561 in direct salary costs and $300,713 in related costs. If funding is provided for six-months, the total General Fund obligation would be $599,312, which is comprised of $353,707 in direct salary costs and $245,605 in related costs. Should this item be funded in any increment, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:BYO:04190145

Question No. 702
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: INFORMATION TECHNOLOGY AGENCY – REQUEST FOR POSITION AUTHORITIES FOR THE SOCIAL MEDIA UNIT AND CHANNEL 35

During its consideration of the Information Technology Agency's (ITA) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Department's request for positions related to the Social Media Unit and Channel 35.

Channel 35 Positions

The requested positions are a Cable Television Production Manager II (CTPM; nine-months salary $85,441) and a Television Engineer (TE; nine-months salary $68,841). The CTPM will manage Channel 35 locations at the Little Tokyo Mall and City Hall, oversee the operations of two government access channels, assist with social media management, and coordinate multiple commission filming locations and associated shoots. The TE is proposed to manage planning, scheduling, live production, and budgeting to support filming in Council Chambers, Van Nuys City Hall, remote productions, six edit bays, and the anticipated new studio at El Pueblo.

When related costs for each position are added in ($36,777 for the Cable TV Production Manager II and $31,605 for the Television Engineer), the nine-months cost of both positions is $154,282 in direct costs and $68,382 in related costs. There is sufficient funding available in Telecommunications Development Account (TDA) Public, Educational, and Government (PEG; 1%) funds for the salaries and related costs. Specifically, funds are available within the TDA L.A. Cityview 35 Operations line item currently budgeted at $2.4 million. If the positions are not provided in the budget, ITA may opt to contract at an estimated cost of $280,000 for these services.

Social Media Unit

The 2019-20 Proposed Budget includes the addition of a Public Relations Specialist II (PRS) position offset by the deletion of a Management Analyst (MA). ITA has indicated that the MA is a flexible option for many of their departmental activities and the Department wishes to preserve the MA positions they have. The alternative offered by ITA is to delete a Programmer Analyst III (PA) instead of the MA. Deleting the PA III as opposed to the MA results in budget savings as the annual cost of the PA ($99,451 in direct costs and $44,527 in indirect costs) is higher than the annual cost of the MA ($84,835 in direct costs and $39,973 in indirect costs).
ITA reports that the PRS will focus on posting and reviewing content on social media to increase Channel 35's and the City's presence on current platforms, including Twitter, Facebook, and YouTube, and future platforms, including Instagram and Snapchat. The PRS will also promote the City events calendar and respond to social media comments.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund for the Channel 35 positions as funds can be reallocated from the 2019-20 Proposed Telecommunications Development Account within the line item for L.A. Cityview 35. The revision to the position authority for the Social Media Unit will result in $19,170 in salary and related cost savings to the 2019-20 Proposed Budget for the General Fund.

RHL:KDU:01190073

Question No. 595
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: PERSONNEL DEPARTMENT – CLASSIFICATIONS FOR TESTING ON A CONTINUOUS BASIS

During its consideration of the Personnel Department (Personnel) 2019-20 Proposed Budget, the Budget and Finance Committee requested Personnel to report on which classifications can be tested on a continuous basis and the resources needed to do so, in response to the August 2018 Controller’s report. The Department’s response is attached.

Personnel reports the continuous testing model includes two methods which consist of (i) Traditional Continuous Testing and (ii) Express Testing. In comparison to the Traditional Continuous model which continuously accepts job applications and tests when a sufficient number of applications are submitted, the Express model accepts job applications during a specified period followed by multiple test administrations.

Personnel lists in its response 15 exams with the traditional Continuous Testing model and 35 exams planned or in-progress under the Express Testing model. The Department is reviewing 30 additional classifications to consider for Express Testing.

Personnel requests additional positions to support Express Testing. The following table summarizes the list of additional positions identified by Personnel:

<table>
<thead>
<tr>
<th>Position (funded for nine-months)</th>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Application Review and Candidate Processing</td>
<td>001010 – Salaries General</td>
<td>$46,722</td>
</tr>
<tr>
<td>One Senior Administrative Clerk</td>
<td>Related costs</td>
<td>$28,098</td>
</tr>
<tr>
<td>Three Administrative Clerks</td>
<td>001010 – Salaries General</td>
<td>$103,512</td>
</tr>
<tr>
<td></td>
<td>Related costs</td>
<td>$72,871</td>
</tr>
<tr>
<td>Test Development and Exam Management</td>
<td>001010 – Salaries General</td>
<td>$161,992</td>
</tr>
<tr>
<td>Two Senior Personnel Analysts</td>
<td>Related costs</td>
<td>$77,555</td>
</tr>
<tr>
<td>Seven Personnel Analysts</td>
<td>001010 – Salaries General</td>
<td>$411,495</td>
</tr>
<tr>
<td></td>
<td>Related costs</td>
<td>$222,995</td>
</tr>
<tr>
<td><strong>Total cost for additional positions $1,125,240</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
FISCAL IMPACT STATEMENT

The General Fund impact of funding the additional resources at the level requested by Personnel is $1,125,240 ($723,721 in direct salary costs, $401,519 in indirect costs). Should these positions be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:RR:11180071
Question No. 113
Attachment
May 3, 2019

The Honorable Members of the Budget & Finance Committee
c/o Erika Pulst, City Clerk
City Hall Room 395
Los Angeles, CA 90012

Attn: Robert Roth, Office of the City Administrative Officer

BUDGET & FINANCE COMMITTEE QUESTION #113

The Committee has asked the Personnel Department to report back on the following:

In response to the August 2018 Controller's report, report on which classes can be tested on a continuous basis and the resources needed to do so.

Continuous testing is used for high demand or hard to fill job classifications. There are two types of continuous tests: 1. (Traditional) Continuous Tests: and, 2. Express Tests. In the traditional Continuous Exam model, applications are continuously accepted and we only test when there are sufficient applications. Under the new Express Testing model, we accept applications during specified periods of time to be followed shortly thereafter with multiple test administrations.

With Express Testing, we test more frequently (e.g., bi-monthly, quarterly, or annually) under one job bulletin and avoid the traditional steps that would ordinarily increase the amount of time necessary to establish an eligible list for subsequent administrations of the exam. The Express Testing model also allows for a more targeted and strategic recruitment effort and improves the customer service provided to our candidates by testing them in a more timely manner. The exams which best fit under the Express Testing model are those are frequently requested, serve a primary function, considered critical support, associated with a major City program, identified through succession planning, and commonly used across City departments.

We currently have 15 exams (non-public safety) in the traditional Continuous Exam model, which include the following:

1. Advance Practice Provider
2. Correctional Nurse
3. Electric Distribution Mechanic
4. Elevator Mechanic
5. Heavy Duty Equipment Mechanic
6. Helicopter Mechanic
7. Licensed Vocational Nurse
8. Load Dispatcher
9. Signal Systems Electrician
10. Safety Engineer Elevators
11. Wastewater Collection Worker
12. Wastewater Treatment Electrician
13. Wastewater Treatment Mechanic
14. Water Utility Worker
15. Workers' Compensation Analyst

We currently have 35 exams planned or in-progress under the new Express Testing model, which include the following:

1. Accountant
2. Accounting Clerk
3. Applications Programmer
4. Assistant Street Lighting Electrician
5. Building Mechanical Inspector
6. Cement Finisher Worker
7. Civil Engineering Drafting Technician
8. Custodian Supervisor
9. Customer Service Specialist
10. Electrical Craft Helper
11. Electrical Mechanic
12. Electrical Test Technician
13. EMS Advanced Provider
14. Environmental Compliance Inspector
15. Equipment Mechanic
16. Field Engineering Aide
17. Financial Development Officer
18. Gardener Caretaker
19. Housing Inspector
20. Housing Investigator
21. Librarian
22. Management Analyst
23. Personnel Analyst
24. Plumber
25. Programmer Analyst
26. Senior Administrative Clerk
27. Senior Custodian
28. Senior Equipment Mechanic
29. Senior Personnel Analyst
30. Systems Analyst
31. Systems Programmer
32. Tree Surgeon
33. Underground Distribution Construction Mechanic
34. Warehouse and Toolroom Worker
35. Welder

We are reviewing additional classifications for consideration, and planning to add approximately 30 more (such as Administrative Clerk, Customer Service Representative, and Management Assistant) that are consistent with the criteria of Express Testing.

Currently, we are not funded for Express Testing. The efforts required to process a high volume of these types of exams on a continuous basis, while also ensuring all eligible lists are established more quickly (for all types of exams), will require additional exam analyst staffing, complemented by support staff to review applications, prepare exam materials, and process candidates.

The following is the staffing model required to support Express Testing and the addition of more continuous exams under this model:

- Application Review and Candidate Processing Support
  - 1 Sr Administrative Clerk
  - 3 Administrative Clerks
Test Development & Exam Management:
  - 2 Sr Personnel Analyst-I
  - 7 Personnel Analysts

To fund these resources in FY 2019-20 the Department requires $715,555.

If you have any question or need additional information, please contact me at (213) 473-3470 or Michael De La Rosa at (213) 281-8508.

WENDY G. MACY
General Manager
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: LOS ANGELES HOMELESS SERVICES AUTHORITY – HOMELESS ENGAGEMENT TEAMS

During its consideration of the Los Angeles Homeless Services Authority’s (LAHSA) 2019-20 Proposed Budget, the Budget and Finance Committee requested LAHSA to report on Homeless Engagement Teams (HETs).

The attached memo provides information on how many teams are proposed in the budget and how they interact with Homeless Outreach and Proactive Engagement (HOPE) teams and Clean Streets Los Angeles (CSLA) teams, which is summarized in the chart below. It also describes the role of the proposed Unified Homeless Response Center (UHRC) HET Manager, who will coordinate HET deployment Citywide including managing priorities between and with Council requests, CSLA operations, ABH protocols, and other City priorities. Lastly, the memo also provides information on what metrics are collected in relation to the work performed by HETs.

<table>
<thead>
<tr>
<th>Program</th>
<th>Los Angeles Homeless Services Authority (LAHSA)</th>
<th>Bureau of Sanitation (LASAN)</th>
<th>Los Angeles Police Department (LAPD)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clean Streets Los Angeles/A Bridge Home (CSLA/ABH)</td>
<td>28 Homeless Engagement Teams (13 CSLA* &amp; 15 ABH)</td>
<td>10 Clean Streets Los Angeles Teams</td>
<td>No dedicated teams</td>
</tr>
<tr>
<td>Homeless Outreach and Proactive Engagement (HOPE)</td>
<td>13 Homeless Engagement Teams - Homeless Outreach and Proactive Engagement (HOPE)</td>
<td>10 Homeless Outreach and Proactive Engagement Teams</td>
<td>4 Homeless Outreach and Proactive Engagement Teams</td>
</tr>
</tbody>
</table>

*The 13 LAHSA HETs are general outreach teams and are not dedicated to CSLA; however they support CSLA efforts by conducting outreach in advance of clean-ups.

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

RHL/SRB: 16190050

Question No. 165

Attachment
Date: May 3, 2019

To: Honorable Members of the Budget and Finance Committee

cc: Richard Llewellyn, City Administrative Officer
    Meg Barclay, Homeless Coordinator, Office of the City Administrative Officer

From: Peter Lynn, Executive Director, Los Angeles Homeless Services Authority

Subject: Budget and Finance Committee Budget Reports – Question No. 165

The Los Angeles Homeless Services (LAHSA) was requested by the Budget and Finance Committee to report back on the following question concerning the FY19-20 budget:

**Question No. 165 – Report on the resources provided for Homeless Engagement Teams (HET) in the Proposed Budget. How many teams are there, how do they support HOPE Teams, and what is the role of the proposed HET manager? Discuss the need for additional resources and the metrics through which the effectiveness of this work is measured.**

**Number and Functions of Teams**

LAHSA is funded for three separate types of outreach teams. The numbers of teams that are funded through the City budget are:

- Generalist/Clean Streets Los Angeles (CSLA) Teams: 13
- A Bridge Home (ABH) Teams: 15
- Homeless Outreach Proactive Engagement (HOPE) Teams: 13

All LAHSA outreach teams consist of two (2) outreach workers. They are staffed by LAHSA employees and are trained to engage people experiencing homelessness and refer them to services with a primary focus on interim and permanent housing. While non-clinical in nature, LAHSA outreach staff receive specialized training in trauma-informed engagement with people experiencing homelessness. Metrics captured for these teams include:

- Number of individuals contacted
- Number of individuals engaged in a housing plan
- Number of individuals placed in interim housing
- Number of individuals placed in permanent housing

**Generalist Teams**

LAHSA's generalist outreach teams are tasked with providing outreach to individuals experiencing homelessness in advance of Department of Sanitation's CSLA operations, sometimes referred to as "comprehensive clean-ups." When these teams are not conducting outreach in advance of CSLA operations, they proactively target the City of Los Angeles' most impacted areas to conduct outreach. Among these 13 teams, three of them are dedicated to specific geographic areas: Hollywood, the Civic Center area, and the Broadway U.S. Highway 101 corridor.
**A Bridge Home Teams**
There are 15 ABH teams, with one assigned for each city council district. The focus of these teams is to ensure that as ABH sites open, people experiencing homelessness in the vicinity of these sites are engaged and able to move in to these sites. These ABH teams work in collaboration with outreach coordination teams and other outreach providers in the area to create a consistent process to link people experiencing homelessness with newly-opened ABH beds. After ABH sites open, these teams continue to operate in the council district to provide linkages to interim and permanent housing and also to conduct outreach as the zones around ABH sites become “enhanced enforcement zones.” The goal of this outreach is to provide linkages to interim and permanent housing and also to ensure voluntary compliance with city ordinances to ensure minimal disruptions when enforcement actions occur.

**HOPE Teams**
There are a total of 13 HOPE teams staffed by LAHSA. There are three teams assigned to each bureau of the Los Angeles Police Department (LAPD) and one HOPE team assigned to the Los Angeles River. These teams deploy alongside LAPD HOPE officers and Department of Sanitation (LASAN) HOPE staff, with focused efforts on compliance with Los Angeles Municipal Code 56.11. These teams generally provide response to calls for service that are submitted to LASAN and LAPD.

**Manager Position**
LAHSA’s request for a manager position is to oversee the Unified Homeless Response Center (UHRC) activities. The UHRC Manager’s responsibilities would include supporting the coordination of HET deployment across the City of Los Angeles. At present, a LAHSA staff member at the UHRC facilitates a daily check-in call with LAHSA Access and Engagement Managers who directly oversee outreach teams within City jurisdictions. This call includes a high-level review of the day’s outreach priorities in each area. This staff member also ensures that outreach occurs to all encampments that have been prioritized by the City for CSLA operations, A Bridge Home protocols, and other City priorities. LAHSA’s UHRC-assigned staff member is the main point of contact for LAHSA’s partners in City Departments, including LAPD, LASAN, and Department of Recreation and Parks. Finally, LAHSA’s current UHRC-assigned staff member works with LAHSA’s outreach coordinators to ensure collaboration between the City’s efforts and other outreach teams. This includes teams funded through Los Angeles County Measure H and the U.S. Department of Veterans Affairs.

When the UHRC was launched, LAHSA leveraged existing staff to cover the proposed responsibilities of the UHRC Manager. Leveraged staff, however, have not had sufficient capacity to provide strong management support and supervision to corresponding teams on the street. Moreover, given the leveraging of existing staff resources, LAHSA has been unable to ensure that a LAHSA outreach manager can provide a consistent presence at the UHRC—an additional staff provision would provide for this consistency. As such, LAHSA is requesting a dedicated position for these activities.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: PERSONNEL DEPARTMENT – ADDITIONAL RESOURCES AND EFFICIENCIES FOR A HIRING PROCESS AS EFFICIENT AS POSSIBLE

During its consideration of the Personnel Department (Personnel) 2019-20 Proposed Budget, the Budget and Finance Committee requested Personnel to report on additional resources and efficiencies that would make its hiring process as effective as possible and to discuss efficiencies that could be made through changes to or elimination of current practices and processes, such as the medical clearance process. The Department’s response is attached.

Personnel requests various additional resources to further the effectiveness of the hiring process. The following table summarizes the list of additional resources identified by Personnel:

<table>
<thead>
<tr>
<th>Position (funded for nine-months) / Item</th>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reviewing Applications</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Five Administrative Clerks to complete 90 percent of exams within 150 days</td>
<td>001010 – Salaries General Related costs</td>
<td>$172,520</td>
</tr>
<tr>
<td>OR</td>
<td></td>
<td>$121,450</td>
</tr>
<tr>
<td>Eight Administrative Clerks, three Senior Administrative Clerks, one Personnel Records Supervisor, and two Personnel Analysts to complete 90 percent of exams within 120 days</td>
<td>001010 – Salaries General Related costs</td>
<td>$591,628</td>
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<tr>
<td></td>
<td></td>
<td>$373,894</td>
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<tr>
<td><strong>Testing Candidates</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Three Personnel Analysts and One Senior Personnel Analyst to support 350 exams with 90 percent completed within 150 days</td>
<td>001010 – Salaries General Related costs</td>
<td>$257,351</td>
</tr>
<tr>
<td>OR</td>
<td></td>
<td>$134,345</td>
</tr>
<tr>
<td>Six Personnel Analysts, three Senior Personnel Analyst Is, one Senior Personnel Analyst II, one Administrative Clerk, and three Senior Administrative Clerks to support 375 exams with 80 percent completed within 120 days</td>
<td>001010 – Salaries General Related costs</td>
<td>$875,343</td>
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<tr>
<td></td>
<td></td>
<td>$462,300</td>
</tr>
<tr>
<td>Position (funded for nine-months) / Item</td>
<td>Account</td>
<td>Amount</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------------------------------</td>
<td>----------------------------------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Post-Test Requirements / Medical Exams</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Two Advanced Practice Providers to reduce appointment wait times</td>
<td>001010 – Salaries General_related costs</td>
<td>$182,903</td>
</tr>
<tr>
<td>OR</td>
<td></td>
<td>$84,071</td>
</tr>
<tr>
<td>One Physician, three Advanced Practice Providers, one Occupational Health Nurse, one Licensed</td>
<td>001010 – Salaries General_related costs</td>
<td>$740,124</td>
</tr>
<tr>
<td>Vocational Nurse, two Medical Assistants, one Laboratory Technician, and three Administrative</td>
<td></td>
<td>$393,089</td>
</tr>
<tr>
<td>Clerks to eliminate appointment wait times</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expand Service Hours to evenings and Saturdays</td>
<td>Account not identified</td>
<td>Cost not</td>
</tr>
<tr>
<td>Schedule appointments for clerical positions based on health questionnaire</td>
<td>Account not identified</td>
<td>identified</td>
</tr>
<tr>
<td>T-Spot TB test</td>
<td>003190 – Medical Supplies</td>
<td>$150,000</td>
</tr>
<tr>
<td>Departmental Hiring and Onboarding</td>
<td></td>
<td></td>
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<tr>
<td>One Personnel Analyst to support Department of Transportation</td>
<td>001010 – Salaries General_related costs</td>
<td>$58,785</td>
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<td>One Personnel Analyst to support Bureau of Street Services</td>
<td>001010 – Salaries General_related costs</td>
<td>$31,856</td>
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<tr>
<td>One Senior Administrative Clerk to support Housing Community Investment Department</td>
<td>001010 – Salaries General_related costs</td>
<td>$46,722</td>
</tr>
<tr>
<td>One Senior Personnel Analyst to support Economic and Workforce Development</td>
<td>001010 – Salaries General_related costs</td>
<td>$28,098</td>
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<tr>
<td>Nine Senior Administrative Clerks and four Administrative Clerks for new centralized records unit</td>
<td>001010 – Salaries General_related costs</td>
<td>$558,514</td>
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<tr>
<td>Expanding the Personnel Electronic Record Keeping System to non-consolidated departments</td>
<td>003040 – Contractual Services 006010 – Office and Administrative</td>
<td>$300,000</td>
</tr>
</tbody>
</table>

**Total cost for additional resources ranges from $2,887,071 to $5,370,809**

**FISCAL IMPACT STATEMENT**

The General Fund impact of funding the additional resources at the level requested by Personnel is between $2,511,196 and $4,994,934. In addition, a total of $375,875 ($245,288 in direct salary cost and $130,587 in indirect costs) is for positions proposed to support the Department of Transportation, Bureau of Street Services, Housing Community Investment Department, and Economic and Workforce Development Department. The positions in support of hiring special funded positions may be eligible for reimbursements from special funds.

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

*RHL:RR:11180069

Question No. 98

Attachment
May 6, 2019

The Honorable Members of Budget & Finance Committee
c/o Erika Pust
Room 395, City Hall
Los Angeles, CA 90012

Attn: Robert Roth, Office of the City Administrative Officer

BUDGET & FINANCE COMMITTEE QUESTION #98

The Committee has asked the Personnel Department to report back on the following:

Report on additional resources and efficiencies that would make Personnel’s hiring process as effective as possible. Discuss efficiencies that could be made through changes to or elimination of current practices and processes, such as the medical clearance process.

Over the past five years, the City has experienced sustained increases in hiring without commensurate increases in hiring resources. Exam requests have steadily climbed each year, from 184 in FY 2014-15 to an all-time high of 261 in FY 2017-18 – a 42% increase. We are now processing 135,000 job applications, testing 65,000 candidates, and generating over 400 eligible lists a year.

We have implemented a number of innovations to handle the City’s growing need to hire: transitioning to NeoGov for online applications in lieu of paper ones; re-engineering exam bulletins to make them easily navigable for candidates; and instituting Anytime/Anywhere testing, available remotely and on demand 24/7, as well as Express Testing for classifications in high demand. We have recently launched a Job Match tool to pair candidates with available employment opportunities, and we’re preparing to add “Any Device” to Anytime/Anywhere testing to allow candidates to self-record and submit responses to interview questions at their own convenience.

Increased resources would amplify our efforts to
- process applications efficiently;
- administer a larger number of exams;
- complete exams and establish eligible lists more quickly;
- expedite candidates through post-test hiring requirements and onboarding; and,
- continue developing innovations and implementing process improvements.
Reviewing 135,000+ Applications
As exam requests have increased – from an average of 16-17 per month in FY 2015-16 to 24 per month at present – so has the total number of applicants that our staff has to review and process: upwards of 135,000. The addition of five (5) Administrative Clerks, at a cost of $175,500 in FY 2019-20, would allow us to handle this workload with the speed necessary to complete 90% of exams within 150 days or less.

As an alternative, we could further expand the Application Review Team with eight (8) Administrative Clerks (rather than 5) and adding three (3) Senior Administrative Clerks, one (1) Personnel Records Supervisor, and two (2) Personnel Analysts would decrease processing time by 30 days. This option would cost $419,100 in FY 2019-20 instead of $175,500.

Testing 65,000+ Candidates
Additional resources in Examining would allow us to (1) administer more tests and (2) complete them more expeditiously. Currently, each of our exam analysts carries an average of 13 exams, when best practice would dictate an exam load of eight or fewer. The heavier workload means that staff requires more time to complete each exam.

Investing in four (4) Examination Analysts (including one senior) would allow us to achieve the goal of limiting exam assignments to eight (8) per analyst. Under this configuration, the Examining Team could generate 350 eligible lists a year (including 50 from Express Tests) and ensure that 90% of the exams yielding those lists are completed within 150 days. In FY 2019-20 these Analysts would cost $257,350.

As an alternative, we could increase the number of exams to nearly 375 (including 65 Express Tests) while simultaneously reducing completion time for 80% of them to 120 days with the aforementioned expansion of the Application Review Team and additions to the Examining Team of six (6) Personnel Analysts, three (3) Senior Personnel Analysts, one (1) Sr. Personnel Analyst-II, and four (4) clerical staffers (one Administrative Clerk and three Senior Administrative Clerks). In FY 2019-20 these additions would cost $880,900 instead of $257,350.

Post-Test Requirements and Medical Evaluations
Candidates who are successful on exams must complete post-test requirements – fingerprinting, background clearances, and medical evaluations – prior to starting work. These requirements contribute to the length of hiring time.

Medical evaluations vary by job class, regulatory requirements, and the candidate’s history. Aside from an examination by a medical provider, the evaluation may include screenings for vision and hearing, lab work (of blood and urine samples), as well as OSHA-mandated tests for employees who qualify for the blood-borne pathogen or respiratory protection programs.

Immediate Reduction in Wait Times: As the City increases hiring, wait times for medical appointments can extend to four weeks due to limited staffing, especially when there are spikes in demand as departments engage in seasonal hiring (e.g., lifeguards) or hire entire cohorts at once (e.g., Traffic Officers ahead of a training academy).

The addition of two (2) Advanced Practice Providers (APP) would increase our capacity for pre-employment appointments by over 3,000 in a single year, would cut down wait times by an estimated 50%, and would provide supplemental resources at the City’s jail dispensaries, ensuring compliance with correctional care mandates and thereby reducing risk exposure. We
included this request in our letter to Budget & Finance Committee. *In FY 2019-20 these APPs would cost $182,903.*

**Elimination of Wait Times:** Altogether eliminating wait times for medical appointments would require additional resources, including one physician, one Advanced Practice Provider, one occupational health nurse, one licensed vocational nurse, two medical assistants, one laboratory technician, two administrative clerks, and one records clerk. *This option, which is in addition to (2) APPs, would cost $606,500 in FY 2019-20.*

**Streamlining Medical Evaluations:** Medical evaluations can also be further streamlined through the following strategies, some of which require the commitment of resources:

- expanding service hours to evenings and Saturdays;
- scheduling in-person appointments for clerical positions only on an as-needed basis (determined by a review of a health questionnaire completed by the individual designated for hire); and,
- utilizing the latest technology for expeditious assessments (e.g., T-Spot, a single instance TB test - $150,000 annually, rather two-day skin tests for TB, which eliminates the need to have a candidate return for a “reading”).

A key component to streamlining medical evaluations will be converting to an electronic – rather than paper-based – records system, which will reduce the time required for filing, file processing, and file transfers. MSD has been actively preparing to issue an RFP for such services and is currently working to resolve incidental issues such as insurance requirements for prospective vendors. *We are exploring the costs for the various options to streamline medical evaluations.*

**Departmental Hiring and Onboarding**

The Proposed Budget provides additional resources in critical departments, including DOT, Street Services and Housing. Our Budget Memo in response to Question #111 addresses how the resources provided in the Budget could affect hiring and vacancy rates. We believe that to achieve these vacancy rates, we need additional staffing. In DOT and Street Services, we propose to add a Personnel Analyst in each department. In Housing, we propose to add a Sr. Administrative Clerk. One position in EWDD, referenced in our memo to Budget & Finance Committee, details the need to restore a Sr. Personnel Analyst in EWDD. *Adding these positions will have no impact on the General Fund. In FY 2019-20 the cost is $272,286.*

Once departments receive a list of eligibles, they conduct their own evaluation/interview processes. As the provider of HR services to 24 Consolidated Departments, we aim to facilitate departmental screenings and onboarding within 60 days of eligibility lists being certified.

To hire at a faster rate, we have met with departments to determine their anticipated hiring needs, we have evaluated succession plans, and we have added staffing to support specific departments (such as Street Services, where we have made significant inroads in the vacancy rate within the past six months).

Next year, in combination with the transition to paperless, electronic employee folders through our Personnel Employee Record Keeping System (PERKS), we propose a centralized hiring and records unit to coordinate interview boards; to schedule candidates for interviews, fingerprinting, and medical appointments; and, to create electronic employee folders for new hires. A centralized unit to service our 24 Consolidated Departments would promote efficiency and
reduce hiring times even further. *We envision 13 positions in this unit ($523,427 in FY 2019-20), staffed primarily through the Targeted Local Hire program.*

Expanding PERKS to all City departments is an additional step in preparation for the transition to the HRP. While this expansion could cost up to $500,000, it would ultimately save the City time and money, as this required step would already be completed at the time of transition.

**Innovation Unit**

While our department remains committed to ever-innovating the hiring process, we must recognize that developing/implementing innovation itself requires resources. For instance, technological solutions require research, bid solicitations, contracting, software customization, and training. The time that staff devotes to these endeavors takes away time from hiring. Therefore, we would champion the creation of an Innovation Unit within our department to continue fostering a culture of change without impeding our hiring function. *An Innovation Unit could be staffed by City personnel or fulfilled by Contractual Services funds of $250,000.*

My team is dedicated to continually improving our hiring systems so that City departments can fill their vacancies with the most qualified candidates. The additional resources we have identified in this memo would help us do more hiring in less time and meet the City’s staffing needs so that all departments can provide excellent service to all Angelenos.

If you have questions or need additional information, you may contact me at (213) 473-3470 or Michael De La Rosa at (213) 281-8508.

Wendy C. Macy  
General Manager
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – SIDEWALK REPAIR INCENTIVE (REBATE) PROGRAM

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the Sidewalk Incentive (Rebate) Program regarding the total dollar amount of rebates that have been issued to date, the total square feet of repairs completed, and the proposed use for the $1 million in funding for the Rebate Program in 2019-20. Attached is the Bureau’s response.

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

RHL:SMC:06190100

Question No. 281
Date: May 6, 2019

To: Budget and Finance Committee
   Attn: Richard H. Llewellyn, Jr., City Administrative Officer
         Office of the City Administrative Officer

From: Gary Lee Moore, PE, City Engineer
      Bureau of Engineering

Subject: Budget and Finance Committee Question No. 281

The Budget and Finance Committee, during its May 2, 2019 hearing on the Mayor’s fiscal year (FY) 2019-20 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back on the Sidewalk Repair Incentive (Rebate) Program regarding the total dollar amount of rebates issued, the total square feet of repairs completed, and the projected use for the $1 million in the FY 2019-20 Proposed Budget.

For the Rebate Program, from inception through April 30, 2019, a total of $1.2 million in rebates have been issued, representing 121,120 sq. ft. of repairs completed. In addition to the $1.2 million, expenditures associated with the Rebate Program include start-up and operational costs. The additional $1 million in the FY 2019-20 Proposed Budget for the Rebate Program is projected to be used for rebate applications on the current wait list to complete sidewalk repairs.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadoatsu at (213) 485-4944.

cc: Barbara Romero, Office of the Mayor
    Miguel Sangalang, Office of the Mayor
    Diana Mangioglu, Office of the Mayor
    Carol Armstrong, Office of the Mayor
    Liz Crosson, Office of the Mayor
    Jennifer McDowell, Office of the Mayor
    Sharon Tso, Office of the Chief Legislative Analyst
    Kevin James, Board of Public Works
    Jessica M. Caloza, Board of Public Works

C:/GLM/rmk/B&F Committee Report Back No. 281.doc
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF TRANSPORTATION – TRANSIT EXPANSION POSITIONS

During its consideration of the Department of Transportation (LADOT) 2019-20 Proposed Budget, the Budget and Finance Committee requested the LADOT to report on which two positions and associated resources are required to support the authorized transit expansion. The Department’s response is attached.

The 2019-20 Proposed Budget for the LADOT includes nine-months funding and resolution authority for four new positions—two Transportation Planning Associate I positions, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and two Equipment Specialist I positions—to implement Phase One of the Transit Service Analysis (TSA) expansion as referenced in Council File 18-0244.

The Department reports that two additional positions—one Senior Management Analyst I and one Transportation Planning Associate II—are needed to implement the TSA expansion. The TSA did not include the costs of additional staff to support service expansion in the outgoing years. Additional staff costs would impact the amount available for future expansion and the long-term financial outlook.

<table>
<thead>
<tr>
<th>#</th>
<th>Position</th>
<th>Salary (9 mos.)</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Senior Management Analyst I (9171-1)</td>
<td>$84,531</td>
</tr>
<tr>
<td>1</td>
<td>Transportation Planning Associate I (2480-1)*</td>
<td>$54,345</td>
</tr>
<tr>
<td></td>
<td><strong>Salaries Subtotal</strong></td>
<td><strong>$138,876</strong></td>
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<tr>
<td></td>
<td>Related Costs</td>
<td>$141,622</td>
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<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$280,318</strong></td>
</tr>
</tbody>
</table>

(*) — subject to pay grade determination

FISCAL IMPACT STATEMENT

The cost of nine-months funding for one Senior Management Analyst I and one Transportation Planning Associate I, subject to pay grade determination, is $280,318. This can be supported by the Proposition A Local Transit Assistance Fund. Should this item be funded, offsetting Special Fund revenues or appropriations will need to be identified.

RHL:RC:06190103

Question No. 434

Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 6, 2019

To: Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Seleta J. Reynolds, General Manager
Department of Transportation

Subject: REPORT BACK FOR FISCAL YEAR 2019-20 PROPOSED BUDGET – [QUESTION NO. 434]

QUESTION

Identify two positions and associated resources required to support the authorized transit expansion.

RESPONSE

The Los Angeles Department of Transportation (LADOT) requested eleven new positions for 2019-20 to implement the approved Transit Service Analysis (TSA) and electrification of the transit fleet and facilities. The changes to transit operations and the capital program are as follows:

Transit Operations
The TSA includes increased frequency for Community DASH services, DASH weekend service, four new DASH routes, Cityride Taxi Overflow, and implementation of the LANow program. The increase in service hours is 80% over the current levels. These service changes require a coordinated effort between LADOT Transit staff and contract staff.

Capital
The TSA needs 155 new DASH buses to implement the added service. These new electric buses will require us to apply for and manage over $100 million in grant funding agreements. These buses necessitate facilities equipped to power and maintain them. Over time, LADOT will need to replace 364 CNG buses with electric buses.

The 2019-20 Proposed Budget provides four new positions: two Transportation Planning Associates II and two Equipment Specialists I. These positions are not sufficient to implement the TSA and Electrification projects. At this time, LADOT requests two additional positions that are critical in implementing the workplan for 2019-20. The two positions, one Senior Management Analyst I and one Transportation Planning Associate II, are described below.

SENIOR MANAGEMENT ANALYST I
The number of transit service contracts will increase with the implementation of the TSA. These service contracts are complex and require constant coordination and monitoring by staff to ensure that the
City's restrictive Proposition A funds are spent appropriately to continue our track record of successful audits.

LADOT applies and receives grants for both transit operations and capital, such as buses. With over 20 grant sources totaling over $45 million a year, there is a steady workload to ensure that capital is procured in a timely manner. This Senior Management Analyst I will work with an existing Management Analyst to ensure procurement or services and goods follow City procedures and specifications outlined in any Request for Proposal. In addition, this Senior Management Analyst I will oversee the Charter Bus Program.

TRANSPORTATION PLANNING ASSOCIATE II
One Transportation Planning Associate II would serve as a project manager in the Planning section of the Facility Development Division. This position will analyze ridership and on-time performance data, and make recommendations on potential actions to fine-tune service routes. With 22 DASH routes impacted by service modifications, two new Commuter Express routes added, and significant modifications to the Cityride program, the existing staff proposed for 2019-20 is unable to handle the additional tasks generated by these service changes. This project manager also will act as the liaison to the Department's capital planning group and work with our partner agencies to coordinate the implementation of services.

SJR:CR

c: Richard H. Llewellyn Jr., City Administrative Officer
Date: 
May 07, 2019

To: 
Budget and Finance Committee

From: 
Richard H. Llewellyn, Jr., City Administrative Officer

Subject: 
DEPARTMENT OF TRANSPORTATION – DASH/COMMUTER EXPRESS PROGRAM VACANCIES

During its consideration of the Department of Transportation (LADOT) 2019-20 Proposed Budget, the Budget and Finance Committee requested the LADOT to report on the impact of vacancies in the DASH/Commuter Express Program and discuss whether additional positions are necessary. The Department’s response is attached.

The 2019-20 Proposed Budget for the LADOT includes funding and resolution authority for four new positions to implement Phase One of the Transit Service Analysis (TSA) expansion as referenced in Council File 18-0244. This includes service increases to the DASH and Commuter Express programs.

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

RHL:RC:06190108

Question No. 460

Attachment
DATE: May 6, 2019

TO: Budget and Finance Committee
    c/o City Clerk, Room 395, City Hall
    Attention: Honorable Paul Krekorian, Chair

FROM: Seleta J. Reynolds, General Manager
      Department of Transportation

SUBJECT: REPORT BACK FOR FISCAL YEAR 2019-20 PROPOSED BUDGET – [QUESTION NO. 460]

QUESTION

Report on the impact of vacancies in the DASH/Commuter Express Program and discuss whether additional positions are necessary.

RESPONSE

The Los Angeles Department of Transportation (LADOT) Transit Division has a vacancy rate of 21%. Critical classifications in this Division are the Transportation Planning Associates (TPAs) and the Supervising Transportation Planners (STPs). Of the 24 TPA and STP I positions assigned to this group, there are five vacancies. Of 18 TPA positions assigned to the Transit Division, two are vacant and one is on long-term leave. Of six STP positions, two are vacant. LADOT Transit is working with the Personnel Department to fill the vacant Transportation Planning Associate positions from the active list. Filling the Supervising Transportation Planner positions may take additional time as there is no active list from which to hire.

Hiring the vacancies will help maintain the workload of our existing programs but will not be sufficient to implement the sweeping changes detailed in the Transit Service Analysis (TSA) and the Electrification of the LADOT Transit fleet. Without filling all positions and the additional two positions requested in Report Back Question 434, the initial implementation of the TSA recommendations will not be completed by the timeline approved by the Mayor and Council. While the two additional positions and full staffing will help with the roll out of the initial TSA implementation in 2019-20, this staffing level is insufficient to complete the bulk of the remaining TSA recommendations including headway improvements on all DASH routes, the addition of the 4 new DASH routes in Phase I and the implementation of the electric infrastructure at the various bus yards. The Transit Bureau will be requesting an additional 5 TPA positions and 2 STP I positions in the FY 2020-21 budget to complete the next phase of the TSA implementation and the electrification mandate.

TSA and Electrification

With over an 80% increase in DASH service, LADOT Transit needs additional staff to plan, implement and monitor service. The TSA and electrification of the fleet are a considerable investment (approximately
$62 million a year in operating costs). Below are examples of the duties the added staff will perform:

- DASH Route modifications with LADOT Transit Planning and service contractor
- New DASH services with LADOT Transit Planning and service contractor
- Liaison with community
- On-going operational oversight
- Outreach with community groups and business
- Grant administration with battery-electric buses and electrification of facilities
- On-going facility maintenance
- Data analysis for service improvement

SJR:CR

c: Richard H. Llewellyn Jr., City Administrative Officer
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – COMPARISON BETWEEN CITY AND CONTRACTOR’S COST FOR THE SIDEWALK REPAIR PROGRAM

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the total average costs, including design, engineering, and construction, of using City crews versus contractors to perform sidewalk repair. Attached is the Bureau’s response.

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

RHL:SMC:06190099

Question No. 284
Date: May 6, 2019

To: Budget and Finance Committee

Attn: Richard H. Llewellyn, Jr., City Administrative Officer
Office of the City Administrative Officer

From: Gary Lee Moore, PE, City Engineer
Bureau of Engineering

Subject: Budget and Finance Committee Question No. 284

The Budget and Finance Committee, during its May 2, 2019 hearing on the Mayor's fiscal year (FY) 2019-20 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back with a comparison between City and contractor costs relative to the average cost of sidewalk repair, including design, engineering, and construction. FY 2017-18 was the first year of the compliance period of the Sidewalk Repair Program (SRP) Settlement Agreement. Although SRP expenditures are not tracked exactly in this manner, the approximate distribution per program category is identified below.

<table>
<thead>
<tr>
<th>FY 2017-18 Sidewalk Repair Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost Comparison</td>
</tr>
<tr>
<td>SRP - Category</td>
</tr>
<tr>
<td>Access Request <em>(BOE/BSS)</em></td>
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<tr>
<td>City Facilities <em>(BOE/Contractors)</em></td>
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<tr>
<td>DWP/LAWA/POLA*</td>
</tr>
<tr>
<td>Curb Ramps <em>(BSS - Measure R)</em></td>
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<tr>
<td>Rebate</td>
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<tr>
<td>Settlement Compliance</td>
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<tr>
<td>Environmental Impact Report</td>
</tr>
<tr>
<td>GIS, Database, Programming</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

*Includes curb ramp costs, but not the square footage of curb ramps.

Access Request work is delivered by City staff, City Facilities work is completed by contractors, and Proprietary Department work is a blend of work completed by contractors and City staff. Included as part of the City Facilities work, a portion of the sidewalk repairs were completed with alternative materials. Consequently, costs for this pilot alternative material program for City Facilities are above the typical sidewalk construction costs. Additionally, the City Facilities work completed by contractors included the issuance of seven smaller contracts with a combined value of over $580,000. The Sidewalk Small Contracts (SSC) program was developed to introduce smaller contractors to working with the City to potentially create a more robust pool of contractors for future SRP work. The SRP projects under the SSC program were capped at $100,000 per contract.
If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Barbara Romero, Office of the Mayor
    Miguel Sangalang, Office of the Mayor
    Diana Mangioglu, Office of the Mayor
    Carol Armstrong, Office of the Mayor
    Liz Crosson, Office of the Mayor
    Jennifer McDowell, Office of the Mayor
    Sharon Tso, Office of the Chief Legislative Analyst
    Kevin James, Board of Public Works
    Jessica M. Caloza, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 284.doc
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF TRANSPORTATION – CROSSING GUARDS

During its consideration of the Department of Transportation (LADOT) 2019-20 Proposed Budget, the Budget and Finance Committee requested the LADOT to report on how to increase the number of crossing guards and the resources required to do so. The Department’s response is attached.

The Crossing Guard Services budget program totals $7.6 million in the 2019-20 Proposed Budget, including $7.2 million in the Salaries, As-Needed account to hire Crossing Guards. According to the Department, this funding will provide 423 Crossing Guards, while there are 534 qualified assignments for Crossing Guards as of January 2019.

FISCAL IMPACT STATEMENT

The General Fund impact of funding each additional crossing guard above the authorized Salaries As-Needed account is approximately $14,000 per position per year, according to the Department. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL:RC:06190106

Question No. 444

Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 6, 2019

To: Budget and Finance Committee
   c/o City Clerk, Room 395, City Hall
   Attention: Honorable Paul Krekorian, Chair

From: Seleta J. Reynolds, General Manager
       Department of Transportation

Subject: REPORT BACK FOR FISCAL YEAR 2019-20 PROPOSED BUDGET – [QUESTION NO. 444]

QUESTION

Report on how to increase the number of crossing guards and the resources required to do so.

RESPONSE

For the 2019-20 Proposed Budget, the Crossing Guard Program is authorized for 423 Crossing Guards. Currently, the Los Angeles Department of Transportation (LADOT) has 358 active Crossing Guards available Monday thru Friday. There are currently 21 Crossing Guards classified as Injured on Duty or on long term sick leave unable to serve their assigned posts. LADOT recently hired 44 Crossing Guards who are receiving medical and background appointments. Should all candidates successfully complete these appointments, LADOT will fill all position authorities.

In order to expedite the hiring process, LADOT currently receives applications at each Parking Enforcement office instead of requiring applicants to apply at the Personnel Department building in Downtown Los Angeles. When we receive sufficient applications at the area office, the Crossing Guard Supervisor conducts interviews and makes selections. This process takes roughly two weeks. LADOT forwards the final package to the Personnel Department to make official job offers and schedule medical and background appointments. There are significant delays in completing this part of the process. It is not clear to LADOT as to whether the delay is due to Personnel’s ability to schedule appointments or due to a delay in receiving results.

LADOT works to resolve long term absences where possible. LADOT is researching the feasibility of volunteer programs for locations that are difficult to staff. The Department will continue to look at innovative ways to improve the hiring process and fill all approved Crossing Guard authorities.

The number of Crossing Guards that LADOT can hire is limited by funding. With additional funding for this purpose, LADOT would be able to hire additional Crossing Guards. The cost of Crossing Guards is approximately $14,000 per year. As of January 2019, LADOT had a total of 534 qualified assignments, approximately 111 more than the full authorization of 423 guards.
SJR:df

c: Richard H. Llewellyn Jr., City Administrative Officer
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF CONTRACT ADMINISTRATION – CHIEF SUSTAINABILITY AND CHIEF RESILIENCE OFFICERS

During its consideration of the Bureau of Contract Administration’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the number of hours the Bureau’s Chief Sustainability Officer and Chief Resiliency Officer spend fulfilling these roles and the cost of fully funding dedicated positions. Attached is the Bureau’s response.

The Bureau reports that they do not have dedicated positions for either a Chief Sustainability Officer or Chief Resiliency Officer. Each of their two current Assistant Directors spend about 10% of their time filling each role respectively. The Bureau has indicated that these existing resources are adequate to address the current coordination needs resulting from the Sustainable City Plan and the Resilient Los Angeles plan, so no dedicated positions have been requested. If this workload expands, the Bureau will request additional resources at that time.

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

RHL:LE:06190089

Question No. 489

Attachment
May 6, 2019

Budget and Finance Committee
c/o Lindsey Estes, Senior Administrative Analyst I
Office of the City Administrative Officer
Room 1500, City Hall East

BUDGET IMPACT MEMO NO. 489 - REPORT BACK ON THE TIME SPENT ON CHIEF SUSTAINABILITY OFFICER AND CHIEF RESILIENCE OFFICER DUTIES

The Budget and Finance Committee requested additional information relative to the time spent by the Bureau of Contract Administration’s (Bureau’s) Chief Sustainability Officer and Chief Resilience Officer in fulfilling sustainability and resiliency roles. Currently, the Bureau is not assigned a lead role in either of the City plans. However, the Bureau performs services which support the priorities of the Sustainable City pLAn and the Resilient Los Angeles plan (City plans), as noted below.

**Sustainable City pLAn** - The Chief Sustainability Officer is Assistant Director Chris Smith, who oversees inspection and compliance on public works construction projects, in partnership with the Bureau of Sanitation, to ensure environmental sustainability across the City’s Wastewater Projects.

**Resilient Los Angeles** - The Chief Resiliency Officer is Assistant Director Hannah Choi, who oversees wage enforcement across the City, including prevailing wage, minimum wage compliance and targeted local hire, which safeguards the economic prosperity of families and businesses.

These Officers dedicate approximately 10% of their time attending coordinating meetings with other City departments and key stakeholders, or participating in activities that directly support implementation of the City plans initiatives. The balance of their time is spent overseeing activities that support City plans, including engaging key personnel during the Bureau’s biweekly ConAd STAT and Division Manager meetings to discuss progress of all Bureau activities.

The Bureau believes that current resources provide necessary coverage to address coordination needs resulting from the City plans. If additional responsibilities or expanded roles should materialize, the Bureau will evaluate its needs and request additional resources at that time.

If you require additional information, please contact Angelica H. Samayo, Chief Management Analyst at (213) 847-2466.

Sincerely,

[Signature]

John L. Reamer, Jr., Director
Bureau of Contract Administration

JLR: AHS: KO
BCA Report Back Memo 489_Chief Officer Workloads
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – REQUEST FOR ONE SENIOR MANAGEMENT ANALYST II TO BE ADDED TO THE LAND USE DIVISION

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested that the City Administrative Officer (CAO) report on the Housing and Community Investment Department’s (HCID’s) request to add one Senior Management Analyst II to support the Land Use Division.

The requested Senior Management Analyst (MA) II would oversee program and policy management related to the Land Use Unit, manage inter-departmental relationships, and supervise the two Senior MA Is to guarantee that all policies and mandates meet local, state, and federal expectations. The HCID’s request includes $3,800 in office and administrative costs for the Senior MA II. The position would be funded by the Municipal Housing Finance Fund.

The HCID 2018-19 adopted organization chart reflects an Environmental Affairs Officer as supervisor of the Environmental Review and Affordable Housing Covenants Program, which includes the Land Use Unit, totaling 14 staff members. The HCID’s proposed 2019-20 organization chart has the Environmental Affairs Officer supervising only three staff members in the Environmental Review Program and the requested Senior Management Analyst II supervising two smaller Affordable Housing Covenants units with 12 staff. This Office recommends that the Environmental Affairs Officer continue to provide higher level supervision over the Affordable Housing Covenants Program while the additional Senior Management Analyst I position included in the 2019-20 Proposed Budget assists in sharing the day-to-day management and supervision of smaller Affordable Housing Covenants units.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund. The Senior Management Analyst II can be fully supported by the Municipal Housing Finance Fund. Funding for nine months to support the Land Use Unit is $106,429 ($102,629 for salaries and $3,800 for expenses), and the indirect cost is $45,518. However, this Office recommends that the Environmental Affairs Officer continue to provide higher level supervision over the Affordable Housing Covenants Program, which includes the Land Use Unit, rather than a new Senior Management Analyst II.
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF SANITATION – SEWER CONSTRUCTION CREWS

Attached is a memorandum from the Bureau of Sanitation (Bureau) dated May 3, 2019, addressing the Committee's request on the feasibility of using City construction crews to perform work on small diameter sewers. See related Budget Memo No. 28 on the use of the Targeted Local Hire program to fill these positions.

To control construction costs, the City would greatly benefit from having in-house construction forces. The General Services Department (GSD) Construction Forces Division provides construction services for all City departments on both small and large scale projects. The Bureau is encouraged to use GSD construction forces for small diameter sewer projects. If additional resources are required, these resources should be allocated to GSD using savings from sewer construction project budgets.

If the Council elects to fund this request, the cost for nine-months funding for the 15 positions is $1,294,738 ($854,293 for direct costs and $440,445 for indirect costs) and funding would be provided by the Sewer Capital Fund. The Bureau’s request also includes $494,331 in funding in the Bureau’s Hiring Hall Salaries ($149,843), Benefits Hiring Hall ($43,888), Sanitation Expense and Equipment ($2,400), and GSD Expense and Equipment ($298,200) accounts. As the Bureau’s request does not include any discussion on these funding amounts or how they were calculated, it is difficult to determine the appropriate level of funding for these expenses. Funding is not recommended as these costs can be absorbed within the Sewer Capital Fund’s $508.5 million operating budget. Additionally, as the Bureau did not have sufficient time to prepare position descriptions for the 15 positions, it is difficult to determine whether these are the appropriate classifications to staff the two construction crews. The requested Senior Construction Engineer and Wastewater Collection Workers (WCW) do not appear to be construction related classifications. Lastly, the Bureau is currently reporting 26 WCW vacancies and should look to reassign existing vacancies to implement these teams should the Personnel Department determine that the proposed duties are appropriate.

RECOMMENDATION

Instruct the Bureau of Sanitation to utilize GSD construction forces for small diameter sewer projects.

FISCAL IMPACT STATEMENT

There is no General Fund impact from the recommendation in this report. If the Council elects to fund these construction crews, an additional $1,294,738 ($854,293 for direct costs and $440,445 for indirect costs) appropriation from the Sewer Capital Fund is required.

RHL:WKP:10190120

Question No. 242

Attachment
DATE:      May 3, 2019

TO:        Honorable Paul Krekorian, Chair
           Honorable Curren D. Price, Jr., Vice Chair
           Honorable Paul Koretz, Member
           Honorable Bob Blumenfield, Member
           Honorable Mike Bonin, Member
           Budget and Finance Committee

FROM:      Enrique C. Zaldivar, Director and General Manager
           LA Sanitation and Environment

SUBJECT:   LA SANITATION AND ENVIRONMENT – REPORT BACK ON BUDGET
           & FINANCE QUESTION NO. 242: CITY SEWER CONSTRUCTION
           CREWS

Question No. 242: Report on the possibility of using City staff to perform currently contracted
work related to 6-10" diameter sewer maintenance and the cost trends related to the existing
contracts.

During the Fiscal Year 2019-20 Proposed Budget Deliberations held on May 1, 2019, LA
Sanitation and Environment (LASAN) was asked to report back on the potential for establishing
City construction crews to perform work on small diameter sewers. A separate response has also
been provided for the related Question No. 257.

LASAN manages a Clean Water Capital Improvement Expenditure Program (CIEP) of
approximately $330 million per year, with virtually all of that work performed by contractors.
This leaves the City vulnerable during times of rising construction costs, or with projects that are
likely to incur changes during the construction process.

LASAN currently performs some small construction projects utilizing staff and equipment from
the Solid Resources Processing and Construction Division. This staff is very experienced with
earthmoving work, and has brought that experience to bear on a variety of grading and greenway
projects, including the construction of bioswales.

LASAN proposes to build on this expertise by piloting two construction teams to repair and
construct small sewers that are 6-10" in diameter. Having these construction forces under our
control offers alternatives for situations when all of the bids come in higher than the estimate, or
for projects where there will be a significant amount of coordination, easement issues, or changes
during construction. These teams could also be mobilized quickly to handle conditions that are
causing liability to the City.

Construction costs are increasing due to a variety of reasons, including increasing costs of
materials, higher labor costs, and contractors who have plenty of bidding opportunities due to the
healthy economy.
LASAN Question No. 242  
FY 2019-20 Proposed Budget  
2 of 3

LASAN reviewed the bids received in the past year for Secondary Sewer Renewal Projects. Bids on four of the six projects received in the past year were higher than the estimate, as shown in the table below:

<table>
<thead>
<tr>
<th>Project</th>
<th>Low Bid % High</th>
<th>Average % High</th>
</tr>
</thead>
<tbody>
<tr>
<td>SSRP H07 &amp; H08</td>
<td>25.49</td>
<td>36.56</td>
</tr>
<tr>
<td>SSRP H31</td>
<td>10.10</td>
<td>25.60</td>
</tr>
<tr>
<td>SSRP T07</td>
<td>21.57</td>
<td>52.90</td>
</tr>
<tr>
<td>SSRP W20</td>
<td>63.74</td>
<td>88.71</td>
</tr>
</tbody>
</table>

If in-house crews were able to complete these projects at the estimated cost, it would have provided $2.5 million in savings.

The City has approximately 6,000 miles of secondary sewers, so bringing a certain amount of this work in-house will not significantly reduce the amount of opportunities for local contractors.

LASAN is therefore requesting that these actions be taken:

1) Add resolution authorities for six (6) Maintenance and Construction Helpers (3115)  
2) Add resolution authorities for two (2) Construction and Maintenance Supervisors I (3127)  
3) Add resolution authorities for two (2) Equipment Operators (3525)  
4) Add resolution authorities for two (2) Pipefitters (3433)  
5) Add resolution authorities for two (2) Wastewater Collection Workers II (4110)  
6) Add resolution authority for one (1) Senior Construction Engineer (4128)

The direct salaries for these 15 positions for nine months are $854,293 with additional hiring hall and expense costs of $494,331 for nine months of expense and equipment, for a total of $1,348,624 from the Sewer Capital Fund. The Budget Program Request and an organization chart are attached.

Thank you in advance for your continued support of LASAN. If you have any questions or would like to discuss any of these items further, please feel free to contact me or Lisa B. Mowery, LASAN’s Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbn

Attachments

c: Members of the City Council  
   Ana Guerrero, Chief of Staff, Mayor’s Office  
   Matt Szabo, Deputy Chief of Staff, Mayor’s Office  
   Barbara Romero, Deputy Mayor, Mayor’s Office of City Services  
   Miguel Sangalang, Deputy Mayor, Mayor’s Office of Budget and Innovation
Diana Mangioglu, Mayor’s Office of Budget and Innovation
Greg Good, Chief of Legislative and External Affairs, Mayor’s Office
Sharon Tso, CLA
Richard H. Llewellyn, Jr., CAO
Kevin James, President, BPW
Cecilia Cabello, Vice President, BPW
LASAN Executive Team
## 2019-20 Budget Program Request

### Department:
LA Sanitation and Environment (LASAN)

### Program Name:
Clean Water Program

### Priority Outcome:
Create a more livable and sustainable city.

### Request A
**Name of Request:**
Sewer Repair Pick Program

**Continued or New?**
Continued

### Positions:

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<th>Job Rating</th>
<th>Wages &amp; Count</th>
<th>Salary &amp; Savings</th>
<th>Monthly Funding Requested</th>
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### 2019-20 Program Budget Cost SUMMARY (Total of Sections Above)

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<thead>
<tr>
<th>Positions:</th>
<th>Baseline Data</th>
<th>ALL Requests</th>
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</thead>
<tbody>
<tr>
<td>TOTAL</td>
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<td>15</td>
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### Direct Cost:

<table>
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<tr>
<th>Positions:</th>
<th>Baseline Data</th>
<th>ALL REQUESTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>1,548,824</td>
<td>1,548,824</td>
</tr>
</tbody>
</table>

### Program Revenue (Changes):

- **2019-20 Program Budget Cost**: $1,548,824
- **2019-20 Program Budget Cost Summary**: $1,548,824

### Estimated Required Cost Reimbursement from SFs (CAM Rate): $500,339
- **Pension/Health (Add/Delete Rate)**: 59.276%
- **Applied CAM rate**: 59.276%
- **Estimated Required Cost Reimbursement from SFs (CAM Rate)**: $500,339

### General Fund Revenue

- **Total General Fund Revenue**: $500,339
- **Net GF Cost (Budget - Revenue)**: $
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF TRANSPORTATION – SPEED HUMP PROGRAM

During its consideration of the Department of Transportation (LADOT) 2019-20 Proposed Budget, the Budget and Finance Committee requested the LADOT to report on whether the resources included in the Proposed Budget for the Speed Hump Program are sufficient in light of the increased workload related to the Program. The Department’s response is attached.

The 2019-20 Proposed Budget includes funding of $2 million from the Measure M Local Return Fund for the Speed Hump Program, which is a 100 percent increase from the $1 million that was provided in the 2018-19 Adopted Budget (Special Gas Tax Improvement Fund). The LADOT reports that it currently has three staff to manage the studies and construction for additional speed hump locations under the Speed Hump Program. The LADOT estimates that it will need an additional Transportation Engineering Aide II (Class Code 7285-2) position and an additional vehicle for survey equipment to support the additional $1 million increase in the Speed Hump Program in 2019-20.

The cost of nine-months funding for one Transportation Engineering Aide I (Class Code 7285-1), subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, is $107,542 ($53,210 direct costs and $54,332 indirect costs). According to the Department, the one-time cost for a dedicated van/truck is approximately $35,000. The total additional cost to support the increase in the Speed Hump Program in 2019-20 is $142,542. The LADOT notes that this support may be provided through the $2 million Speed Hump Program appropriation in the Measure M Local Return Fund, which would leave a total of $1.86 million available for the actual construction of speed humps.

FISCAL IMPACT STATEMENT

The fiscal impact of funding the additional position and the associated vehicle is $142,542. Should this item be funded, offsetting General and/or Special Fund revenues or appropriations will need to be identified. The Department recommends that offsetting appropriations can be provided within the Speed Hump Program appropriation in the Measure M Local Return Fund schedule.
CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 6, 2019

To: Budget and Finance Committee
   c/o City Clerk, Room 395, City Hall
   Attention: Honorable Paul Krekorian, Chair

From: Seleta J. Reynolds, General Manager
       Department of Transportation

Subject: REPORT BACK FOR FISCAL YEAR 2019-20 PROPOSED BUDGET – [QUESTION NO. 433]

QUESTION

Report on whether the resources included in the proposed Budget for the Speed Hump Program are sufficient in light of the increased workload related to the Program.

RESPONSE

The 2019-20 Proposed Budget includes doubling the funds for speed hump construction from $1 million provided in 2018-19 to $2 million. To manage the studies and construction for additional speed hump locations, the Los Angeles Department of Transportation (LADOT) requests one Transportation Engineering Aide II (Class Code 7285-2) and an additional vehicle for survey equipment.

The City could allocate funds for these resources from the $2 million appropriation for Speed Humps in the Measure M Local Return Fund proposed for 2019-20. The direct cost for a Transportation Engineering Aide II position is $87,508 annually. The related costs for this position are $93,721 per year. The one-time cost for a dedicated van/truck is approximately $35,000. Therefore, the total additional cost to support the $1 million increase in the Speed Hump Program is $216,229. Should the City provide this funding through the Speed Hump appropriation, a total of $1.78 million will be available for the actual construction of speed humps. This amount would fund approximately 50 locations throughout the City.

LADOT re-established its Speed Hump Program two and a half years ago, supported by an annual $1 million construction budget and three staff consisting of one Transportation Engineer, one Transportation Engineering Associate II, and one Transportation Engineering Aide I. Each year, the program conducts more than 800 initial studies and 200 detailed studies, which include placing sensor equipment to collect speeds and volumes. Once studies determine which locations qualify, staff conducts the final steps of detailed field checks and construction drawings.

SJR:tc

c: Richard H. Llewellyn Jr., City Administrative Officer
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF SANITATION – COOL BLOCKS MATCH FUNDING

Attached is a memorandum from the Bureau of Sanitation (Bureau) dated May 3, 2019, addressing the Committee’s request for additional information on possible funding sources for the $75,000 match required by the Josie Maran Cosmetics grant for the Cool Blocks Program.

FISCAL IMPACT STATEMENT

This is not an eligible expenditure from the Bureau’s special funds and an additional General Fund appropriation of $150,000 would be required. The Bureau reports that $48,000 of this amount could potentially be reimbursable from the Department of Water and Power (DWP), subject to future discussions and agreement with DWP.

This report is informational and no action is required.

RHL:WKP:10190126

Question No. 254

Attachment
DATE: May 3, 2019

TO: Honorable Paul Krekorian, Chair
    Honorable Curren D. Price, Jr., Vice Chair
    Honorable Paul Koretz, Member
    Honorable Bob Blumenfield, Member
    Honorable Mike Bonin, Member
    Budget and Finance Committee

FROM: Enrique C. Zaldivar, Director and General Manager
      LA Sanitation and Environment

SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE
QUESTION NO. 254: COOL BLOCKS

Question No. 254: Report on possible funding sources for the $75,000 match required by a grant for the Cool Blocks Program

During the Fiscal Year 2019-20 Proposed Budget Deliberations held on May 1, 2019, LA Sanitation and Environment (LASAN) was asked to report back on funds to match a grant for the Cool Blocks Program.

The Cool Blocks Program was established in FY 2016-17 with $150,000 in General Fund funding. The Cool Blocks LA Program was a pilot program that recruited residents to be leaders in their neighborhoods and engage their neighbors, through a series of workshops, to make behavioral changes to lower their carbon footprint, be prepared for disasters, and take action on climate change. The workshops covered the following topics:

* Calculate each household’s carbon footprint and create energy conservation behaviors;
* Create an energy-efficient home and make energy-wise transportation choices;
* Create water stewardship practices;
* Create an energy-resilient home;
* Create a disaster-resilient home and block;
* Create a healthy, safe, and green block;
* Create a resourceful and community-rich block; and,
* Create a "cool" city, one block at a time

Cool Blocks did not receive specific funding in FY 2017-18 or FY 2018-19. In FY 2018-19, LASAN was directed to implement the Cool Blocks Program and absorb the General Fund cost within its operating budget. This program was not implemented in FY 2018-19 due to the City Council’s request to wait until the Climate Emergency Mobilization Office was formed.

A review of the 110 proposed actions in the Cool Blocks Program showed that 16% of them were related to LASAN activities, 16% were related to Los Angeles Department of Water and Power (LADWP) activities, and the remainder are activities requiring a different funding source
LA Sanitation Question No. 254
FY 2019-20 Proposed Budget
2 of 2

(disaster resilience, crime prevention, developing communities). The table below shows a proposed funding plan based on this analysis.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Percentage</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Josie Maran Cosmetics grant</td>
<td>50%</td>
<td>$150,000</td>
</tr>
<tr>
<td>LASAN</td>
<td>16%</td>
<td>$48,000</td>
</tr>
<tr>
<td>LADWP</td>
<td>16%</td>
<td>$48,000</td>
</tr>
<tr>
<td>General Fund or other funding sources</td>
<td>18%</td>
<td>$54,000</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>Total:</strong></td>
<td><strong>$300,000</strong></td>
</tr>
</tbody>
</table>

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

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor’s Office
Matt Szabo, Deputy Chief of Staff, Mayor’s Office
Barbara Romero, Deputy Mayor, Mayor’s Office of City Services
Miguel Sangalang, Deputy Mayor, Budget and Innovation
Greg Good, Chief of Legislative and External Affairs, Mayor’s Office
Diana Mangioglu, Mayor’s Office of Budget and Innovation
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Kevin James, President, BPW
Cecilia Cabello, Vice President, BPW
LASAN Executive Team
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL CITY PURPOSES – CLEAN STREETS FUNDING FOR COUNCIL DISTRICT 9

During the Budget and Finance Committee's consideration of the General City Purposes (GCP) 2019-20 Proposed Budget, this Office was requested to report back on potential funding sources to add $350,000 for the Clean Streets Program in Council District 9.

Clean Street activities are not eligible expenditures from the Bureau of Sanitation's special funds and would require an additional General Fund appropriation. In prior year budgets, funding for Clean Street activities for Council District 9 was provided in the GCP Council Community Projects line item.

FISCAL IMPACT STATEMENT

If your Committee elects to fund this request, a corresponding reduction to other General Fund services or new revenues would need to be identified.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CANNABIS REGULATION – SOCIAL EQUITY PROGRAM REVENUE IMPACT

During its consideration of the Department of Cannabis Regulation’s (DCR) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office, with the assistance of DCR, to report on the assumptions regarding cannabis revenue in the Proposed Budget and the extent receipts are dependent upon the processing of social equity applicants.

Cannabis Regulation Special Revenue Trust Fund revenue for 2019-20 assumes $11 million from the issuance of various temporary and permanent licenses and the payment of associated fees. DCR reports that since application fees are paid in advance, special fund revenue will not be impacted by delays resulting from the processing of social equity applicants.

General Fund related cost revenue of $4.9 million for 2019-20 will not be impacted by delays resulting from the processing of social equity applicants. General Fund business tax revenue from cannabis activity for 2019-20 is projected to be $64.4 million. Of this amount, approximately $6.1 million is growth in retail activity which includes new Phase 3 businesses. DCR reports that since Phase 3 businesses need City and State licenses to operate, business tax receipts are at risk if Phase 3 licensing is delayed while social equity applicants are processed.

<table>
<thead>
<tr>
<th>Business Tax - Cannabis Activity (million dollars)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019 Renewal Revenue (retail, Phase 1)</td>
</tr>
<tr>
<td>Economic Change (retail, incl. Phase 3)</td>
</tr>
<tr>
<td>New activities (non-retail, Phase 2)</td>
</tr>
<tr>
<td>Cannabis Prior-Year Renewals</td>
</tr>
<tr>
<td>Cannabis Tax Due Date Shift</td>
</tr>
<tr>
<td>2020 Renewal Revenue</td>
</tr>
</tbody>
</table>

This memorandum is provided for informational purposes only. There is no fiscal impact.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ETHICS COMMISSION – POSITIONS FOR ADMINISTRATIVE SUPPORT

During its consideration of the Ethics Commission's 2019-20 Proposed Budget, the Budget and Finance Committee requested the Ethics Commission to report on funding for two Project Assistant positions, and to state whether these positions could be filled with Administrative Clerks instead of Project Assistants to enable the Commission to hire utilizing the Targeted Local Hire Program. The Commission's response is attached.

The Ethics Commission requested two Project Assistant positions to provide administrative and professional support to the Commission's eight programs. Work assignments will range from campaign audits, processing matching funds claims, performing client in-take, compiling and analyzing data, and preparing reports. The work assignments will exceed the scope of the clerical class specification which, if used, would not provide the overall administrative and professional support that the Commission requires. The Targeted Local Hire Program provides an opportunity for individuals to enter into Civil Service through either an Office Trainee or Vocational Worker position; however, neither position can provide a pathway to the Project Assistant position, since it is an exempt, entry-level professional classification.

Using the Department's one-percent salary savings rate, the estimated cost of the Project Assistant positions at nine-months funding is $144,609, which is comprised of $89,609 in direct salary costs and $55,000 of indirect costs, as shown in the table below:

<table>
<thead>
<tr>
<th>Position</th>
<th>Count</th>
<th>Direct Costs</th>
<th>Indirect Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Assistant</td>
<td>2</td>
<td>$89,609</td>
<td>$55,000</td>
<td>$144,609</td>
</tr>
</tbody>
</table>

FISCAL IMPACT STATEMENT

The General Fund impact to fund the two positions requested at nine-months funding would be $144,609, consisting of $89,609 in direct salary costs and $55,000 in indirect costs. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:SCL:04190141

Question No. 88

Attachment
May 2, 2019

To: The Honorable Budget and Finance Committee

From: Heather Holt, Executive Director

Cc: Sharon Lee, Analyst, CAO’s Office

Subject: Response to Department Question No. 88

Report on funding for two Project Assistant positions for administrative support that the Ethics Commission requested.

The CAO’s Wages and Count amount for nine-month funding for two Project Assistant positions is $89,610.

State whether these positions could be Administrative Clerks instead of Project Assistants to enable Ethics to hire using the TLH program.

The Ethics Commission requested Project Assistant positions because of the need for entry-level professional staff, rather than a need for the basic clerical work that is performed by an administrative clerk. The Project Assistant positions will perform professional work for all eight of the agency’s programs, providing support wherever needs are highest. Examples of their duties include assisting with campaign audits, processing matching funds claims, performing client in-take, compiling and analyzing data, and preparing reports. This support will enable the high-level professional staff to meet programmatic obligations and critical deadlines.

All of the Ethics Commission’s professional staff are exempt from civil service under Charter § 701(b) and are subject to the confidentiality mandates in Charter § 706 and Los Angeles Administrative Code §§ 24.13(b)(5), 24.23(a)(4), and 24.29(c). The Project Assistant positions will be performing sensitive professional work and, like the high-level programmatic staff, should be exempt from civil service. However, administrative clerk positions are not exempt.

Because of the civil service exemption, the Project Assistants will be able to provide needed administrative support, but their administrative responsibilities will be collateral to their professional work. This flexibility will further free the high-level professional staff to stay on programmatic task and will also eliminate the inefficiency of having to hire and train as-needed personnel every six months.

In contrast to the flexibility of the exempt Project Assistant positions, an administrative clerk position is a civil service position. As a result, the position cannot exceed the scope of its job description and, even if it could, would not be qualified to perform the entry-level professional work that is needed.

For these reasons, the positions should remain Project Assistant positions.
CITY OF LOS ANGELES
INTER-CORRESPONDENCE

Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – PACIFIC AVENUE BRIDGE

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on potential funding sources for the repair of the Pacific Avenue Bridge project.

Due to the damage in the sidewalk and concrete railing of the Pacific Avenue Bridge, the sidewalk area has been closed off by k-rails and fencing to protect the public. The Bridge is currently closed off to vehicular traffic, but is open to cyclists and pedestrians. The Bridge crosses over the Ballona Creek channel. The project will repair the sidewalk, replace the railing, and install concrete bolsters and bearing pads to the bridge structure to better resist earthquake lateral forces. Any work over this body of water will require approval from the appropriate regulatory agencies such as the U.S. Army Corps of Engineers, the California Department of Fish and Wildlife, and the California Coastal Commission.

The Bureau estimates that the total project cost will be $5,600,000, consisting of $1,500,000 for design, $3,280,000 for construction, and $820,000 for contingency. If funded, the proposed project schedule is as follows:

- Design: July 2019 – November 2019
- Bid and Aware: December 2019 – April 2020
- Construction: May 2020 – November 2020

The Bureau requested the total project amount, $5,600,000 million, for 2019-20. Special Funds are eligible to fund this project since the street on the bridge is still part of the public street system. Potential eligible funding sources include the Special Gas Tax Street Improvement Fund (Gas Tax), SB1 Road Maintenance and Rehabilitation Fund, Sidewalk Repair Fund, Measure R Local Return Fund, and General Fund.

FISCAL IMPACT STATEMENT

Should this item be funded, offsetting General Fund and/or Special Fund revenues or appropriations will need to be identified.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BOARD OF PUBLIC WORKS – CONTRACTUAL SERVICES REDUCTION

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back on the restoration of a $25,000 reduction to the Board of Public Works (Board) Contractual Services Appropriation Account. The 2019-20 Proposed Budget includes a one-time General Fund reduction of $25,000 in the Contractual Services Appropriation Account. This $25,000 one-time reduction was also in the 2018-19 Adopted Budget and was absorbed by the Board. The Board’s Security Services has been most impacted by the reduction.

During its Board meetings, the Board requires Security Services from an LAPD contractor, G4S Security Services. The Contractor currently provides the Board 12 hours of security per week at an annual cost of approximately $15,000. The Board would like to increase the amount of security per week. In addition, the Board’s offices have no public barrier and are exposed if visitors seek to harass Board staff and Commissioners. This lack of security creates higher risk and safety concerns.

The restoration of $25,000 in Contractual Services would allow for Security Services to be provided on a more frequent basis to the Board Offices and allow for the installation of various security measures such as a public counter with a barrier, two badge security doors and automated access units, and hardening of security guard desk. The costs of these security improvements have not been fully developed but the Board believes the restoration of $25,000 would be sufficient.

FISCAL IMPACT STATEMENT

The General Fund impact is $25,000. Should this request be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL:BA:06190081

Question No. 474
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL CITY PURPOSES – FUNDING FOR SUPERIOR COURT LOS ANGELES TEEN COURT PROGRAM

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on providing $250,000 for the Superior Court Los Angeles Teen Court Program.

The Los Angeles Teen Court Program is a juvenile diversion program of the Los Angeles Superior Court. The City Attorney’s Office is currently not involved with the Program and does not have any special funds available or eligible to support the Program. Given this program is operated by the Superior Court, at this time it is unclear what services the City would receive if $250,000 was provided.

FISCAL IMPACT STATEMENT

The General Fund impact to provide this level of funding for the Los Angeles Superior Court Teen Court Program is $250,000. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:SCL:04190153

Question No. 795
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CIEP MUNICIPAL FACILITIES – VERDUGO HILLS POOL AND BATHHOUSE PROJECT SHORTFALL

During its consideration of the CIEP Municipal Facilities 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the funding shortfall for Verdugo Hills Pool and Bathhouse project, including potential funding sources available to address the shortfall.

The current budget for the Verdugo Hills Pool and Bathhouse project totals $4,690,907, with prior funding commitments of $1,261,000 in Proposition K Competitive Funds ($1 million) and Quimby monies ($261,000). The project previously had a $3,429,907 funding shortfall that was reduced to $3,034,147 following the commitment of $395,760 in Sites and Facilities monies awarded to the project through the 2018-19 Third Construction Projects Report (C.F. 18-0829-S2).

Our Office has a tentative plan to reduce the remaining shortfall by roughly half, from $3.03 million to $1.53 million through the commitment of $1.5 million in supplemental funding from the following sources:

- $500,000 – These monies would be recommended for reprogramming to the project through a funding exchange, to work within program restrictions to utilize a prior-year award for a Proposition K competitive pool project that is pending withdrawal.

- $1,000,000 – Additional award of Sites and Facilities funding as part of the forthcoming Proposition K Cost-to-Complete report that will be presented to the L.A. for Kids Steering Committee at its June 2019 meeting, subject to Council approval.

To address the remaining funding shortfall of $1.53 million, our Office will work with the Department of Recreation and Parks and the Council Office to pursue grant funds that are potentially available from sources such as Measure A and Proposition 68, along with potential obligations of discretionary funds under their purview.

At the same time, we are working to determine whether there are any additional program resources available to further reduce the remaining funding gap, and would report on this as part of the aforementioned Proposition K Cost-to-Complete report. As a final recourse, any unresolved funding shortfall could potentially be addressed through the Capital Improvement Expenditure Program as part of the 2019-20 City Budget process.
FISCAL IMPACT STATEMENT

There is a potential impact of $1.53 million on the General Fund in future years, to the extent that Special Fund and other discretionary monies cannot be secured to address the remaining funding shortfall for the Verdugo Hills Pool and Bathhouse project.

RHL:JMS:05190139

Question No. 809
Memo No. 64

May 07, 2019

Budget and Finance Committee

Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – FUNDING REQUIRED TO COMPLETE DESIGN FOR THE NEXT ROUND OF COMPLETE STREETS PROJECTS

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the funding required to complete design for 12 new complete streets projects and how many of the 12 new projects can complete design with the existing funding.

The Mayor’s 2019-20 Proposed Budget limits the funding for the next round of complete streets projects to $1.5 million per lane mile and $14 million per overall project (page 1011 of the Detail of the Department Programs). The Bureau estimates that $2 million in funding will be required to complete design for each $14 million project. Therefore, a total of $24 million is estimated for design of all 12 complete streets projects.

The 2018-19 Adopted Budget provides $6 million for design of new complete streets projects. This will allow for completion of design for three projects.

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

RHL:SMC:06190097

Question No. 274
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – PEDESTRIAN TUNNEL CLOSURES IN COUNCIL DISTRICT 9

During its consideration of the Bureau of Engineering's (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the costs associated with tunnel closures in Council District 9 (CD9). Attached is the Bureau's response.

The Bureau estimates that a typical pedestrian tunnel closure, which involves filling the tunnel with slurry, demolishing the entranceways, constructing concrete sidewalks, and upgrading adjacent pedestrian curb ramps to current standards, costs approximately $200,000. However, the Bureau reports that additional funding may be needed for pedestrian tunnel closures that are more complex and on a case by case basis.

The Bureau reports that CD9 requested three tunnel closures for a total cost of $600,000:

- 52nd St. and Hoover St.
- 52nd St. and Vermont Ave.
- 61st St. and Figueroa St.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the three pedestrian tunnel closures is 600,000. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL:SMC:06190113

Question No. 306
Date: May 6, 2019

To: Budget and Finance Committee
Atttn: Richard H. Llewellyn, Jr., City Administrative Officer
Office of the City Administrative Officer

From: Gary Lee Moore, PE, City Engineer
Bureau of Engineering

Subject: Budget and Finance Committee Question No.306

The Budget and Finance Committee, during its May 2, 2019 hearing on the Mayor's fiscal year (FY) 2019-20 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back on the costs associated with tunnel closures in Council District 9. A typical pedestrian tunnel closure project includes filling the tunnel with slurry, demolishing the entranceways, constructing concrete sidewalks, and upgrading adjacent pedestrian curb ramps to current standards. Based on our experience, approximately $200,000 should be budgeted for each pedestrian tunnel closure project in Council District 9.

Occasionally, pedestrian tunnel closure projects are more complex and on a case by case basis, may require additional funding to complete the project. As an example, the pedestrian tunnel closure may require the installation of a new, signalized street-level crosswalk with pedestrian curb ramps that meet current standards. Should any of these situations be encountered, additional funds may be necessary.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Barbara Romero, Office of the Mayor
Miguel Sangalang, Office of the Mayor
Diana Mangioglu, Office of the Mayor
Carol Armstrong, Office of the Mayor
Liz Crosson, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Kevin James, Board of Public Works
Jessica M. Caloza, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 306.doc
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF STREET SERVICES – HOLLYWOOD BLVD ENFORCEMENT AND FIRST AMENDMENT PERMITTING

During its consideration of the Bureau of Street Services (BSS) 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back on whether the Hollywood Blvd and First Amendment Permitting Program can be effectively implemented using the funds included in the Proposed Budget and, if not, what additional resources were necessary to do so. The Bureau's response is attached.

The 2019-20 Proposed Budget includes funding for two positions to support the Hollywood Blvd and First Amendment Permitting Program. With this level of staffing, the Bureau reports they are unable to service this program during peak tourist hours throughout the week. The Bureau indicates that an additional three Street Services Investigator positions are needed to properly staff this program.

The cost for the additional three positions is reflected in the chart below:

<table>
<thead>
<tr>
<th>Budget Request</th>
<th>Length of Funding</th>
<th>Direct Costs</th>
<th>Related Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hollywood Blvd. 1st Amendment Enforcement</td>
<td>Twelve-Months</td>
<td>$266,196</td>
<td>$123,564</td>
<td>$389,760</td>
</tr>
</tbody>
</table>

The Bureau agreed to use three existing vacancies to staff this program for 2018-19. The Bureau indicated it would need funding for these positions in future years. The Bureau expects to fill all five positions by June 2019.

This Office recommends the addition of the three positions for this program with twelve-months funding as these positions will be filled by the end of 2018-19.

FISCAL IMPACT STATEMENT

The General Fund impact of adding three positions with twelve-months funding is $266,196 in direct costs and $123,564 in indirect costs. Should these positions be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:NCT:06190093

Question No. 347

Attachment
DATE: May 6, 2019

TO: Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director
Bureau of Street Services (StreetsLA)

SUBJECT: PUBLIC WORKS, STREET SERVICES (STREETS LA) – BUDGET IMPACT REPORT NO. 347: HOLLYWOOD WALKABILITY PROGRAM

Budget Impact Report No. 347: Report on whether the Hollywood/Highland First Amendment activity program can be effectively implemented using the funds included in the Proposed Budget. If not, what additional resources are needed.

On January 18, 2019, a Motion was introduced by Councilmember O’Farrell to establish the Hollywood Walkability Program, for enforcement services and First Amendment permitting related functions (CF 19-0065). The Motion proposed authorizing five new resolution authorities to operate the program in two (2) shifts, which would enable the program to operate during peak tourist hours across the week. The program was configured to be led by one (1) Senior Street Services Investigator II and staffed by four (4) Street Services Investigator I’s, working different shifts.

On February 4, 2019, the Budget & Finance Committee amended the Motion to authorize one (1) Senior Street Services Investigator II position and one Street Services Investigator position, with the expectation that three (3) additional Street Services Investigator positions within the StreetsLA could be filled to enable the program to have a staff of five (5) as originally designed.

Due to technical changes in the Proposed 2019-20 StreetsLA Budget, three (3) Street Services Investigator positions have been deleted as they are no longer available to be filled to support the new Hollywood Walkability Program. As proposed, there are only two (2) positions currently available to staff the program, one (1) Senior Street Services Investigator II, and one (1) Street Services Investigator.

In order to fully staff the Hollywood Walkability Program as originally designed, with the capacity to service peak tourist hours across the week, the three (3) additional Street Services Investigator positions would need to be added to the FY 2019-20 StreetsLA Budget, totaling about $462,227; inclusive of related costs.

Thank you in advance for your continued support of StreetsLA.
If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements at (213) 847-3333.

AHH/SC:ml

c: Ana Guerrero, Office of the Mayor
   Matt Szabo, Office of the Mayor
   Barbara Romero, Office of the Mayor
   Miguel Sangalang, Office of the Mayor
   Diana Mangioglu, Office of the Mayor
   Sharon Tso, CLA
   Richard Llewellyn, Jr., CAO
   Kevin James, BPW
   StreetsLA Executive Team
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF STREET SERVICES – RESOURCES REQUIRED TO MEET PRE-RECESSION STAFFING LEVELS WITHIN THE URBAN FORESTRY DIVISION AND TO MEET A FIVE TO SEVEN YEAR TREE TRIMMING CYCLE

During its consideration of the Bureau of Street Services (BSS) 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back on the resources required to meet pre-recession staffing levels within the Urban Forestry Division (UFD) and to meet a five to seven year tree trimming cycle. The Bureau’s response is attached.

The Bureau is reporting that the 2019-20 Proposed Budget enables UFD to exceed pre-recession staffing levels. The table below includes all forestry-related positions, including forestry positions supporting the Complete Streets, the Sidewalk Repair, and Grant-Funded Streetscape Improvement Programs.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>UFD Regular Authorities</th>
<th>UFD Resolution Authorities</th>
<th>UFD Total Position Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08</td>
<td>185</td>
<td>0</td>
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<tr>
<td>2008-09</td>
<td>191</td>
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<tr>
<td>2009-10</td>
<td>207</td>
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<tr>
<td>2010-11</td>
<td>109</td>
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<tr>
<td>2018-19</td>
<td>103</td>
<td>111</td>
<td>214</td>
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<tr>
<td>2019-20</td>
<td>103</td>
<td>117</td>
<td>220</td>
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</tbody>
</table>

The Bureau reports that they are currently authorized for five tree trimming crews, along with $1.0 million in overtime funding for on-demand tree trimming, and $980,000 for contractors from the Street Lighting Maintenance Assessment Fund (SLMAF). This level of funding allows for the Bureau to trim approximately 38,000 trees annually, resulting in a tree trimming cycle of 18.2 years.

In order to meet a five to seven year tree trimming cycle, the Bureau would need to be resourced to trim at least 100,000 trees per year. The Bureau estimates that it would cost an additional $12.8 million annually and would require the addition of 83 positions to UFD.

This memorandum is for informational purposes only. There is no fiscal impact.
DATE: May 6, 2019

TO: Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director
Bureau of Street Services (StreetsLA)

SUBJECT: PUBLIC WORKS, STREET SERVICES (STREETS LA) – BUDGET IMPACT REPORT NO. 313: URBAN FORESTRY STAFFING AND TREE TRIMMING

Budget Impact Report No. 313: Report on resources required to get back to pre-recession levels and to meet a 5-7 year tree trimming cycle.

STAFFING:
StreetsLA is pleased to report that the Mayor’s Proposed Budget for FY 2019-20 enables the Urban Forestry Division to exceed the staffing levels of FY 2007-08, which is the most recent year before major staffing cuts occurred due to the recession. The table below includes all forestry-related positions, including forestry positions supporting the Complete Streets Program, the Sidewalk Repair Program, and grant-funded streetscape improvement programs.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>UFD Regular Authorities</th>
<th>UFD Resolution Authorities</th>
<th>UFD Total Position Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08</td>
<td>185</td>
<td>0</td>
<td>185</td>
</tr>
<tr>
<td>2008-09</td>
<td>191</td>
<td>0</td>
<td>191</td>
</tr>
<tr>
<td>2009-10</td>
<td>207</td>
<td>0</td>
<td>207</td>
</tr>
<tr>
<td>2010-11</td>
<td>109</td>
<td>0</td>
<td>109</td>
</tr>
<tr>
<td>2018-19</td>
<td>103</td>
<td>111</td>
<td>214</td>
</tr>
<tr>
<td>2019-20</td>
<td>103</td>
<td>117</td>
<td>220</td>
</tr>
</tbody>
</table>

TRIMMING:
StreetsLA is currently authorized for five tree trimming crews (43 positions, $5.8M), along with $1 million for tree trimming on-demand overtime, and $980,000 provided for contractors from the Street Lighting Assessment Fund (SLAF). StreetsLA projects to trim about 38,000 annually with these resources as indicated in the table below. (Note: Amounts listed below do not apply to FY 2018-19 metrics due to only having partial personnel in equipment this fiscal year.)

<table>
<thead>
<tr>
<th>Delivery Method</th>
<th>Item</th>
<th>Annual Trees Trimmed</th>
<th>2018-19 Amount (Including Related Costs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Forces</td>
<td>5 Crews Weekday Trimming</td>
<td>27,500</td>
<td>$5.8M</td>
</tr>
<tr>
<td>City Forces</td>
<td>$1M On Demand Overtime Trimming</td>
<td>5,500</td>
<td>$1.0M</td>
</tr>
<tr>
<td>Contracted</td>
<td>SLAF Trimming</td>
<td>5,000</td>
<td>$980,000</td>
</tr>
<tr>
<td>TOTAL ANNUAL TREE TRIMMING</td>
<td></td>
<td>38,000</td>
<td>$7.8M</td>
</tr>
</tbody>
</table>
To reach the industry best practice tree trimming cycle of 5-7 years, Streets LA would need to be resourced to trim at least 100,000 trees per year of the approximately 700,000 street trees in the Los Angeles urban forest (7-year cycle). If city forces were to be used for all non-SLAF trimming, the necessary configuration is shown in the table below, requiring the addition of 10 crews for a total of 15 crews and 6 support positions (Total: 126 positions), a net increase of 83 positions:

<table>
<thead>
<tr>
<th>Delivery Method</th>
<th>Item</th>
<th>Annual Trees Trimmed</th>
<th>Estimated Amount (Including Related Costs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>15 Crews Weekday Trimming</td>
<td>82,500</td>
<td>$17.4M</td>
</tr>
<tr>
<td>City</td>
<td>$2.25M On Demand Overtime Trimming</td>
<td>12,500</td>
<td>$2.25M</td>
</tr>
<tr>
<td>Contracted</td>
<td>SLAF Trimming</td>
<td>5,000</td>
<td>$0.98M</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>100,000</strong></td>
<td><strong>$20.6M</strong></td>
</tr>
</tbody>
</table>

Alternatively, if a combination of city forces and contractors were to be used, StreetsLA proposes the addition of four crews for a total of nine crews, 7 contract inspection supervisors, and 6 support positions (Total: 85 positions), a net increase of 42 positions:

<table>
<thead>
<tr>
<th>Delivery Method</th>
<th>Item</th>
<th>Annual Trees Trimmed</th>
<th>Estimated Amount (Including Related Costs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>9 Crews Weekday Trimming</td>
<td>49,500</td>
<td>$9.8 M</td>
</tr>
<tr>
<td>City</td>
<td>$1M On Demand Overtime Trimming</td>
<td>5,500</td>
<td>$1.0M</td>
</tr>
<tr>
<td>Contracted</td>
<td>$980k SLAF Trimming</td>
<td>5,000</td>
<td>$0.98M</td>
</tr>
<tr>
<td>Contracted</td>
<td>$7.2M General Fund Trimming</td>
<td>40,000</td>
<td>$7.2M</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>100,000</strong></td>
<td><strong>$18.9M</strong></td>
</tr>
</tbody>
</table>

A typical crew consists of eight (8) member; 1 Equipment Operator, 1 Heavy Duty Truck Operator, 1 Tree Surgeon, 1 Tree Surgeon Assistant, and 1 Tree Surgeon Supervisor.

Thank you in advance for your continued support of StreetsLA.

If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements at (213) 847-3333.

AHH/SC:ml

c: Ana Guerrero, Office of the Mayor
   Matt Szabo, Office of the Mayor
   Barbara Romero, Office of the Mayor
   Miguel Sangalang, Office of the Mayor
   Diana Mangioglu, Office of the Mayor
   Sharon Tso, CLA
   Richard Llewellyn, Jr., CAO
   Kevin James, BPW
   StreetsLA Executive Team
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY PLANNING – RESOURCES REQUIRED TO IMPLEMENT METHODOLOGY CHANGE FROM LEVEL OF SERVICES (LOS) TO VEHICLE MILES TRAVELED (VMT)

During its consideration of the City Planning 2019-20 Proposed Budget, the Budget and Finance Committee requested City Planning to report on the change in state law regarding the CEQA analysis methodology change from Level of Service to Vehicle Miles Traveled and the resources required to implement the CEQA methodology change. Attached is the Department’s response.

The Department is reporting that additional funding in the Contractual Services Account in the amount of $25,000 from the General Fund would assist the Department in implementation of a change in CEQA analysis methodology.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the requested contractual services amount is $25,000. Should this item be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.
DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee
c/o Richard H. Llewellyn, City Administrative Officer

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: 2019-20 BUDGET MEMOS
QUESTION NO. 501 – RESOURCES FOR IMPLEMENTATION OF NEW TRANSPORTATION ANALYSIS THRESHOLDS

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning (DCP) to report back on resources for implementation of new transportation analysis review thresholds that adopt a Vehicle Miles Traveled (VMT) impact criteria, pursuant to the California Environmental Quality Act (CEQA) to comply with Senate Bill (SB) 743.

Summary

In response to the Committee’s request, it is anticipated that additional contractual services in the amount of $25,000 would ensure a smooth and supportive transition to VMT. The additional funding would allow for the continued update and maintenance of available tools, such as the Transportation Demand Forecasting Model and VMT Calculator, based on the evolution of technology, new information acquired through implementation, and future updates to the State’s technical guidance.

Background

On September 27, 2013, Governor Jerry Brown signed into law SB 743, which tasked the Office of Planning and Research (OPR) with developing alternative methods of measuring transportation impacts pursuant to CEQA. In December 2018, the California Natural Resources Agency certified and adopted the CEQA Guidelines update package including the Guidelines section implementing SB 743. The changes have been approved by the Office of Administrative Law and are now in effect.

Department of City Planning’s VMT Work Program

In response to state legislation and Council direction, DCP submitted an application to the State of California Strategic Growth Council Sustainable Communities Planning Grant and Incentives Program to secure funding for developing a new CEQA review process to implement the VMT impact criteria. In 2014, the City was awarded grant funding for a project scope that included both an update to procedures and metrics as well as development of new analytical tools for evaluating the transportation impacts of development projects, land use plans, and transportation projects.
In collaboration with the consulting firm Fehr and Peers, new local trip generation rates were collected from a variety of use types in the City including affordable housing, market-rate housing, office, and mixed-use projects. The City’s Travel Demand Forecasting (TDF) model was updated to include the most robust data sources available, including cell-phone and navigation-based location services. The TDF model was validated using vehicle counts collected from on-street loop detectors. In collaboration with City staff, Fehr and Peers developed an analysis program (referred to as the VMT Calculator), which is a customized tool used to estimate VMT and vehicle trips for development projects. The project team also developed new screening and significance criteria and drafted updates to the City’s Transportation Section of the CEQA Threshold Guide in accordance with State guidelines. To complement the new guidance under CEQA, LADOT updated their guidelines, now referred to as the Transportation Assessment Guidelines (TAG), to include the VMT analysis and introduced a non-CEQA analysis section that evaluates the operational and safety needs around a project site. DCP and LADOT have updated their website with project information relevant to practitioners, consultants, and the general public to house program materials and analysis tools.

During the update process, DCP and LADOT conducted public outreach to inform residents of Los Angeles about the change. Additionally, staff actively collaborated with other government agencies, organizations, and researchers to inform best practices. These efforts have allowed the City of Los Angeles to be on the forefront of the conversations regarding statewide initiatives and peer-to-peer best practices research. The VMT Subcommittee of the California City Transportation Initiative (CaCTI) has provided the venue for cities to collectively analyze the OPR Guidelines and prepare for implementation.

Current Status

The adoption of the resolution that would update the City of Los Angeles CEQA transportation thresholds to align with the State is pending Council action. Upon adoption, regular updates are expected to be undertaken to the tools and resources available to practitioners and the public. In order to remain effective, the Department would need to ensure that the tools remain up to date, and that the Department is current on new technology, information, and future updates to the State’s technical guidance. A modest additional resource allocation of $25,000 would ensure a smooth and supportive transition and allow for an ongoing analysis of new proposed mitigation measures and continued refinements based on the most recent literature and guidance available.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY PLANNING – AFFORDABLE HOUSING POLICY DEVELOPMENT RESOURCE SUFFICIENCY

During its consideration of the City Planning 2019-20 Proposed Budget, the Budget and Finance Committee requested City Planning to report on the resources required to address the pending motions related to affordable housing policy development. Attached is the Department’s response.

The Department is reporting that one additional City Planner and two City Planning Associates in the Housing Policy Unit would assist the Department in addressing pending motions related to affordable housing policy development. The cost of one City Planner and two City Planning Associates for nine months is $291,080 ($190,960 for direct costs and $100,120 for related costs). A General Fund appropriation of $291,080 would be required to fund the new positions.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the requested positions is $291,080 ($190,960 in direct costs and $100,120 in related costs). Should this item be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL:CEA/MAM:02190154c

Question No. 500

Attachment
DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee
c/o Richard H. Llewellyn, City Administrative Officer

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: 2019-20 BUDGET MEMOS
QUESTION NO. 500 – AFFORDABLE HOUSING POLICY DEVELOPMENT

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning to report back on the resources needed to fully address and expand affordable housing policy development.

Summary

In response to the Committee’s request, the Department anticipates that adding one City Planner and two City Planning Associates would provide the support necessary to ensure the completion of pending housing policy efforts, as well as to expand affordable housing policy development and allow for research and analysis of new housing initiatives requested by the City Council. The cost of nine months funding for these positions is $190,959 and would only be eligible for General Fund.

Background

The Department’s Housing Policy Unit (Unit) consists of two existing positions, which are responsible for a robust work program, including developing a variety of ordinances and implementation tools that facilitate a mix of housing types for residents of all incomes. Recently adopted ordinances that were prepared by the Housing Policy Unit include Home-Sharing, Permanent Supportive Housing, Interim Motel Conversion, Value Capture, Affordable Housing Linkage Fee, Transit Oriented Communities Affordable Housing Incentive Program, Emergency Shelter, and the Unpermitted Dwelling Unit Ordinances. The Unit is engaged in ongoing monitoring and implementation of these ordinances, as well as in the creation of new affordable housing policies to implement the Housing Element of the General Plan. Currently, the Unit is also working on the Accessory Dwelling Unit ordinance and a technical amendment to the Emergency Shelter ordinance. Beyond that, the Unit is also asked to assist with analysis and implementation of statewide legislation related to housing.

Several new ordinances have been identified for potential development by the Unit during the upcoming 2019-20 Fiscal Year, depending on the Unit’s resources and City priorities. Each of these new policy initiatives could further expand the City’s supply of housing at all income levels. These efforts, which have either been requested by the Mayor or City Council or are required under state law, are in addition to other ongoing housing policy initiatives and include:
- A second short-term rental ordinance to address certain types of non-primary residences not addressed by the Home-Sharing Ordinance (C.F. 18-1246);
- Updates to the City's Density Bonus Ordinance (LAMC 12.22 A.25);
- Updates to the City's Site Plan Review procedures (LAMC 16.05);
- Development of new policies that would expand the availability of "missing middle" housing, or housing that is affordable to moderate and middle income households;
- Analysis of various state housing legislation and their impacts on the City of Los Angeles including SB 50, SB 4 and SB 330;
- Ongoing implementation of recently adopted ordinances and regulations that increase and/or protect the City's housing supply;
- Update of the City's Housing Element to conform with recently updated state regulations.

The Unit is currently working primarily on the successful implementation of the Home-Sharing Ordinance given that dedicated home-sharing staffing was only recently approved and has not yet been hired. The Unit is also preparing the 2021-2029 Housing Element of the General Plan, which is required by the State to be updated every eight years. The Housing Element serves as the guiding policy document for advancing new affordable housing policies and programs.

The Proposed Budget continues the two resolution authorities that make up the Housing Policy Unit, and provides staffing and contractual resources to assist with the Housing Element Update. Given the existing workload, as well as the anticipated number of ordinances and policies to be handled by this Unit, additional positions in the form of one City Planner and two City Planning Associates would allow the Department to more effectively respond to the housing priorities of the City.
Date:      May 07, 2019

To:        Budget and Finance Committee

From:      Richard H. Llewellyn, Jr., City Administrative Officer

Subject:   CITYWIDE MAINTENANCE AND IMPROVEMENTS PROGRAM

During its consideration of the Proposed Budget for the 2019-20 Capital Improvement Expenditure Program (CIEP), the Budget and Finance Committee requested this Office to report on possible funding that could be used to restore the Citywide Maintenance and Improvements annual program to the 2018-19 funding level of $1 million.

The Citywide Maintenance and Improvement program is an established CIEP program used as a first priority to address critical, emergency needs that arise each year, with $1 million in annual funding provided over the last five years (2014-15 through 2018-19).

Our Office recommends restoration of these funds to avoid adverse impact to City operations that could result in service interruptions or other undesirable community impacts. We do not have capacity to absorb this impact within the remaining CIEP programs given existing backlogs ranging between five to ten years for many of these programs.

In the current year, the Maintenance and Improvement program was used for emergency repairs to a two-story parking structure at one of the City’s yards and shops facility after a street sweeper damaged one of the support columns. This prevented service interruption at this facility that utilizes the parking structure for heavy duty service vehicles and avoided the need to utilize street parking in the surrounding community. The remaining funds were utilized to address various security and safety needs within the Civic Center, as approved by Council through the 2018-19 Third Construction Projects Report (C.F. 18-0829-S2).

Given the number of Municipal Facilities that the City operates and maintains as one of the largest municipalities in the nation, we are concerned over the potential liabilities that would result in the upcoming fiscal year if funding is not restored for this program. Our Office is conservative in how this funding is utilized each year and we aggressively pursue all opportunities to recover costs from Special Fund sources.

FISCAL IMPACT STATEMENT

The General Fund impact to restore funding for the Maintenance and Improvements Program is $1 million that would need to be addressed through additional revenue or offsets to existing appropriations.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – STAFFING AND BUDGET BEFORE AND AFTER RECESSION

During its consideration of the Department of Neighborhood Empowerment's 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department of Neighborhood Empowerment to report on the how the workload has changed since before the recession and what resources are required to bring the Department back to pre-recession levels of staffing and budget.

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

RHL:DC:08190096
Question No. 758
May 7, 2018

Honorable Members of the Budget & Finance Committee
c/o Andrew Choi
Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

Re: Report Back - Neighborhood Empowerment Question No. 758
Department Staffing Levels and Workload: Pre-recession to Present
Fiscal Year 2019-2020 Proposed Budget

Dear Honorable Members:

During the budget deliberations, the Department of Neighborhood Empowerment (DONE) was instructed to report back on the following issue regarding the Fiscal Year 2019-2020 Proposed Budget:

Report on how the workload has changed for DONE since before the recession and what resources are required to bring the Department back to pre-recession levels of staffing and budget.

Pre-Recession Staffing

In budget fiscal year 2005-2006, DONE was staffed with 62 regular authority positions and 1 resolution authority for a total of 63 staff members assigned to work on Administration, Neighborhood Council operations and the Funding Program. Inclusive in this number were 19 total Project Coordinators with 12 actively filled positions designated with supporting and assisting the 89 Neighborhood Councils at that time. The ratio was roughly 1 Project Coordinator for every 7 Neighborhood Councils, and the workload did not include the many initiatives DONE currently has with the Neighborhood Councils.
Cuts to Department Staffing Levels

In fiscal year 2010-2011, DONE's staffing levels went from 43 regular authority positions to 18, which significantly impacted the ability of the staff to support the Neighborhood Councils. Only 8 field staff remained, which changed the support ratio to 1 field staff for every 12-15 Neighborhood Councils, a ratio that was unsustainable and increased the number of complaints from the Neighborhood Councils, created a backlog of work, and decreased employee morale. At times, due to staff leave, the field staff ratio was as high as 1 field staff to 30 Neighborhood Councils as the numbers of certified Neighborhood Councils continued to increase.

Transfer of the Neighborhood Council Funding Program

In April 2017, after working collaboratively with the Office of the City Clerk on a seamless transition, the Neighborhood Council Funding Program was transferred out of the DONE along with five (5) staff members from Neighborhood Empowerment. Although the positions transferred primarily did accounting work related to the Funding Program, the transfer affected the DONE's ability to maintain appropriate operational functions in the accounts payable and payroll functions. The Department's only accounting staff, one Senior Accountant I, was responsible for overseeing all fiscal operations of the department, serving as a liaison with the Office of the Controller on all matters, paying all incoming invoices, generating reports, monitoring payroll, and troubleshooting all other accounting related issues that came up. An Accounting Clerk was added in fiscal year 2018-2019 to provide some support for this position.

The Department's Redefined Role

Despite the transfer of the Neighborhood Council Funding Program, the work for DONE staff continues to grow with all of the City initiatives that involve Neighborhood Councils. Staff must not only work to support Neighborhood Councils and their board members in meeting operations, but they also have to do the following, which was not part of the workload pre-recession:

- Conduct citywide in person and online outreach, particularly in underrepresented and monolingual communities, not only regarding Neighborhood Councils, but also education on City projects, such as the Census
- Work with and staff the 12 regional and subject matter Neighborhood Council alliances
- Conduct investigations into harassment complaints in conjunction with the Office of the City Attorney, Personnel Department, and the Department on Disability as applicable
- Receive, analyze, review, process, and coordinate Neighborhood Council applications to subdivide per the Subdivision Policy
- Assist in the development of outreach and educational material for the Civic University program. Provides technical, organization and logistical support to Civic University.
- Assist in the development of outreach and educational material for the Congress of Neighborhoods
- Collaborate with Neighborhood Council Homelessness Liaisons on citywide projects
DONE Report Back - Question No. 758
May 7, 2019
Page 3 of 3

- Collaborate with Neighborhood Council Sustainability Liaisons on citywide projects
- Collaborate with Neighborhood Council Resilience Liaisons on citywide projects, including emergency preparedness
- Run DONE's Leadership Academy, which includes Civic Youth and IgniteLA, and create on demand content for Cornerstone
- Work on educating City departments about how to engage with Neighborhood Councils and the public

Required Resources

In order to support the now 99 Neighborhood Councils (with 2 potential Neighborhood Councils forming next fiscal year) and achieve a ratio of 1 Project Coordinator to 5 Neighborhood Councils so field staff can work on their other projects, DONE should ideally have a total of 21 Project Coordinators. Currently, DONE has 15 Project Coordinator positions and 1 filled Neighborhood Empowerment Analyst (serving the same function as the Project Coordinators). One (1) Project coordinator is designated as DONE's Public Information Officer and does not currently have an assignment of supporting Neighborhood Councils. Therefore, a total of six (6) new Project Coordinator positions would be needed to get to the 1 to 5 ratio. DONE's budget letter, dated April 23, 2019, has already requested three (3) Project Coordinators in addition to other structural and administrative support staff as part of a package totalling $409,062.

The additional staffing required would be:

1. Three (3) Project Coordinators ($167,461 at 9 months funding)
2. One (1) Senior Project Coordinator ($68,872 at 9 months funding)
3. One (1) Principal Project Coordinator ($84,532 at 9 months funding)

A total of $320,865 would be needed to fully support the Neighborhood Council System and have sufficient internal control structures to operate effectively, in addition to the package requests from the April 23, 2019 budget letter. The total for all package requests is $729,927.

Grayce Liu
General Manager
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: LOS ANGELES HOMELESS SERVICES AUTHORITY – HOMELESS INDIVIDUALS SERVED THROUGH PROPOSED BUDGET

During its consideration of the Los Angeles Homeless Services Authority’s (LAHSA) 2019-20 Proposed Budget, the Budget and Finance Committee requested LAHSA to report on the number of individuals experiencing homelessness who will be served through the Proposed Budget.

The attached memo provides the number of households served through each LAHSA-administered program receiving City General Fund allocations. Where possible, the information is provided by subpopulation (e.g. adults, youth, or families). The chart below provides a summary by program type. A total is provided to present the overall scale of LAHSA’s impact, however, the level of services provided to each individual or family may vary widely and may or may not be accompanied by additional service provision through other programs.

<table>
<thead>
<tr>
<th>Program Type</th>
<th>Anticipated Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outreach, Hygiene, and Storage</td>
<td>28,896</td>
</tr>
<tr>
<td>Safe Parking</td>
<td>787</td>
</tr>
<tr>
<td>Transitional Housing</td>
<td>75</td>
</tr>
<tr>
<td>Access Centers*</td>
<td>366</td>
</tr>
<tr>
<td>Navigation Centers and Interim Housing</td>
<td>11,107</td>
</tr>
<tr>
<td>Rapid Re-Housing</td>
<td>164</td>
</tr>
<tr>
<td><strong>Total Served</strong></td>
<td><strong>41,395</strong></td>
</tr>
</tbody>
</table>

*Funded under the CES Crisis and Bridge Housing line item.

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

RHL:SRB:16190045

Question No. 143

Attachment
Date: May 6, 2019

To: Honorable Members of the Budget and Finance Committee

cc: Richard Llewellyn, City Administrative Officer
    Meg Barclay, Homeless Coordinator, Office of the City Administrative Officer

From: Peter Lynn, Executive Director, Los Angeles Homeless Services Authority

Subject: Budget and Finance Committee Budget Reports – Question No. 143

The Los Angeles Homeless Services was requested by the Budget and Finance Committee to report back on the following question concerning the FY19-20 budget:

**Question No. 143** – Provide metrics on the number of homeless individuals that will be served with the funding provided in the Proposed Budget. Include data by subpopulations.

Based on current projects for FY19-20, the following numbers of individuals will be served using funds from the City General Fund budget for homelessness, along with City allocations to LAHSA from Emergency Solutions Grant (ESG) funding and Community Development Block Grant Funding. Please note that all numbers denote households. For individuals and youth, each number denotes one person, but for families, each number denotes one family.

### Outreach, Hygiene, and Storage

<table>
<thead>
<tr>
<th>Program</th>
<th>Population</th>
<th>Funding Source</th>
<th>Anticipated Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Teams</td>
<td>All</td>
<td>General Fund</td>
<td>3,900</td>
</tr>
<tr>
<td>A Bridge Home Teams</td>
<td>All</td>
<td>General Fund</td>
<td>4,500</td>
</tr>
<tr>
<td>HOPE Teams</td>
<td>All</td>
<td>General Fund</td>
<td>3,900</td>
</tr>
<tr>
<td>Operation Healthy Streets Outreach Teams</td>
<td>All</td>
<td>General Fund</td>
<td>450</td>
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<tr>
<td>Operation Healthy Streets Hygiene Facilities</td>
<td>All</td>
<td>General Fund</td>
<td>4,970</td>
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<tr>
<td>Skid Row Refresh Spot</td>
<td>All</td>
<td>General Fund</td>
<td>6,921</td>
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<tr>
<td>Public Storage Facility</td>
<td>All</td>
<td>General Fund</td>
<td>4,255</td>
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<tr>
<td><strong>Total Served</strong></td>
<td></td>
<td></td>
<td><strong>28,896</strong></td>
</tr>
</tbody>
</table>

### Safe Parking

<table>
<thead>
<tr>
<th>Program</th>
<th>Population</th>
<th>Funding Source</th>
<th>Slots</th>
<th>Anticipated Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safe Parking</td>
<td>Adults</td>
<td>General Fund</td>
<td>169</td>
<td>676</td>
</tr>
<tr>
<td>Safe Parking</td>
<td>Families</td>
<td>General Fund</td>
<td>37</td>
<td>111</td>
</tr>
<tr>
<td><strong>Total Served</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>787</strong></td>
</tr>
</tbody>
</table>

### Transitional Housing

<table>
<thead>
<tr>
<th>Program</th>
<th>Population</th>
<th>Funding Source</th>
<th>Slots</th>
<th>Anticipated Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transitional Housing</td>
<td>Youth</td>
<td>General Fund</td>
<td>25</td>
<td>75</td>
</tr>
<tr>
<td><strong>Total Served</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>75</strong></td>
</tr>
</tbody>
</table>
### Access Centers*

<table>
<thead>
<tr>
<th>Program</th>
<th>Population</th>
<th>Funding Source</th>
<th>Anticipated Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access Centers</td>
<td>Adults</td>
<td>General Fund</td>
<td>299</td>
</tr>
<tr>
<td>Access Centers</td>
<td>Youth</td>
<td>General Fund</td>
<td>67</td>
</tr>
<tr>
<td><strong>Total Served</strong></td>
<td></td>
<td></td>
<td><strong>366</strong></td>
</tr>
</tbody>
</table>

*Note: In previous versions of the City Budget, these sites were labeled as “Day Shelters.” They have been re-labeled as “Access Centers” to more accurately reflect the sites and their available services. LAHSA currently provides funding to two access centers using City General Funds available through the CES Crisis and Bridge Housing line item.

### Navigation Centers and Interim Housing

<table>
<thead>
<tr>
<th>Program</th>
<th>Population</th>
<th>Funding Source</th>
<th>Slots</th>
<th>Anticipated Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>Navigation Centers</td>
<td>All</td>
<td>General Fund</td>
<td>n/a</td>
<td>4,848</td>
</tr>
<tr>
<td>Winter Shelter</td>
<td>Singles</td>
<td>ESG</td>
<td>207</td>
<td>1,034</td>
</tr>
<tr>
<td>Winter Shelter</td>
<td>Singles</td>
<td>General Fund</td>
<td>307</td>
<td>1,534</td>
</tr>
<tr>
<td>Winter Shelter</td>
<td>Youth</td>
<td>General Fund</td>
<td>195</td>
<td>974</td>
</tr>
<tr>
<td>Crisis Housing</td>
<td>Adults</td>
<td>General Fund</td>
<td>301</td>
<td>1,205</td>
</tr>
<tr>
<td>Crisis Housing</td>
<td>Adults</td>
<td>ESG</td>
<td>10</td>
<td>41</td>
</tr>
<tr>
<td>Crisis Housing</td>
<td>Youth</td>
<td>General Fund</td>
<td>71</td>
<td>213</td>
</tr>
<tr>
<td>Crisis Housing</td>
<td>Families</td>
<td>General Fund</td>
<td>58</td>
<td>175</td>
</tr>
<tr>
<td>Crisis Housing – Motel Vouchers</td>
<td>Families</td>
<td>General Fund</td>
<td>80</td>
<td>240</td>
</tr>
<tr>
<td>Crisis Housing – Motel Vouchers</td>
<td>Families</td>
<td>CDBG</td>
<td>28</td>
<td>85</td>
</tr>
<tr>
<td>Crisis Housing – Motel Vouchers</td>
<td>Families</td>
<td>ESG</td>
<td>31</td>
<td>93</td>
</tr>
<tr>
<td>Bridge Housing</td>
<td>Adults</td>
<td>General Fund</td>
<td>143</td>
<td>572</td>
</tr>
<tr>
<td>Bridge Housing</td>
<td>Youth</td>
<td>General Fund</td>
<td>24</td>
<td>72</td>
</tr>
<tr>
<td>Bridge Housing</td>
<td>Families</td>
<td>General Fund</td>
<td>7</td>
<td>21</td>
</tr>
<tr>
<td><strong>Total Served</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>11,107</strong></td>
</tr>
</tbody>
</table>

### Rapid Re-Housing

<table>
<thead>
<tr>
<th>Program</th>
<th>Population</th>
<th>Funding Source</th>
<th>Slots</th>
<th>Anticipated Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rapid Re-Housing</td>
<td>Families</td>
<td>General Fund</td>
<td>34</td>
<td>34</td>
</tr>
<tr>
<td>Rapid Re-Housing</td>
<td>Families</td>
<td>ESG</td>
<td>130</td>
<td>130</td>
</tr>
<tr>
<td><strong>Total Served</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>164</strong></td>
</tr>
</tbody>
</table>
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ANIMAL SERVICES DEPARTMENT – ONE ADMINISTRATIVE CLERK FOR THE ADMINISTRATIVE CITATION ENFORCEMENT (ACE) PROGRAM

During its consideration of the Animal Services Department’s (ASD) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on funding one additional Administrative Clerk for the Administrative Citation Enforcement (ACE) Program and the possibility of recovering costs from the Code Compliance Fund (CCF). The funding commitments for one additional Administrative Clerk are provided below.

<table>
<thead>
<tr>
<th>Administrative Clerk Position Funding</th>
<th>Length of Funding</th>
<th>Direct Salary Costs</th>
<th>Related Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>Nine-months</td>
<td>$39,145</td>
<td>$25,737</td>
<td>$64,882</td>
</tr>
<tr>
<td>Code Compliance Fund</td>
<td>Nine-months</td>
<td>$39,145</td>
<td>$66,629*</td>
<td>$105,774</td>
</tr>
</tbody>
</table>

*Calculated using Cost Allocation Plan (CAP) 41

The projected revenue generated in 2019-20 from the CCF is $1,594,462. The Proposed Budget includes $1,570,273 for ongoing ACE Program expenditures. If nine-months funding for one additional Administrative Clerk is provided, the ongoing expenditures would increase by $105,744 to $1,676,017 and exceed the projected revenue that is generated. Current projected revenue generated in the CCF is not sufficient to support the direct and related costs for one additional Administrative Clerk.

FISCAL IMPACT STATEMENT

The General Fund impact for one additional Administrative Clerk for nine-months is $64,882, which is comprised of $39,145 in direct salary costs and $25,737 in related costs. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:BYO:04190144

Question No. 711
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL CITY PURPOSES – CHARTER BUS PROGRAM FOR LOW-INCOME SENIORS AND YOUTH

During its consideration of the General City Purposes 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on adding funds to the charter bus program for low-income seniors and youth.

The LADOT Charter Bus Program provides charter bus service to community groups, primarily for seniors, youth, and people with disabilities. The service is contracted out to private charter bus operators to provide safe, reliable, and cost-effective service with multiple bus types (coach, transit, school, and wheelchair accessible buses). Trips are typically requested through the Mayor’s Office, the Council Offices, the Department of Recreation and Parks, and other agencies on a year-round basis.

The 2019-20 Proposed Budget includes $850,000 in funding for the LADOT Charter Bus Program from the Proposition A Local Transit Assistance Fund (Prop A). This is the same level of funding provided in the 2017-18 and 2018-19 Adopted Budgets. Additional funding for this program from Prop A in 2019-20 would impact the amount available for future expansion (Reserve for Future Transit Service) and the long-term financial outlook of the Fund. The General Fund and other eligible funding sources may also be used to support the Charter Bus Program.

FISCAL IMPACT STATEMENT

Should this item be funded, offsetting General and/or Special Fund revenues or appropriations will need to be identified.

RHL:RC:06190110

Question No. 788
Date:     May 07, 2019

To:       Budget and Finance Committee

From:     Richard H. Llewellyn, Jr., City Administrative Officer

Subject:  DEPARTMENT OF TRANSPORTATION – STAFF AND RESOURCE NEEDS FOR SUSTAINABILITY AND RESILIENCY

During its consideration of the Department of Transportation (LADOT) 2019-20 Proposed Budget, the Budget and Finance Committee requested the LADOT to report on the amount of time that sustainability and resiliency staff spend on these duties, and what would be gained if staff were fully dedicated to these duties and what resources would be required to do so. The Department’s response is attached.

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

RHL/RC:06190107
Question No. 446
Attachment
Date: May 6, 2019

To: Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Seleta J. Reynolds, General Manager
Department of Transportation

Subject: REPORT BACK FOR FISCAL YEAR 2019-20 PROPOSED BUDGET – [QUESTION NO. 446]

QUESTION

Report on the amount of time that the Department's sustainability and resiliency staff spend on these duties. Discuss what would be gained and the resources that would be required to fully dedicate the staff to these duties.

RESPONSE

Currently the role and responsibilities of Los Angeles Department of Transportation’s (LADOT) Chief Sustainability Officer (CSO) are assigned to and performed by Chief Management Analyst Marcel Porras.

The CSO meets monthly with other Department CSOs as directed by the City’s CSO Lauren Faber and works to achieve benchmarks in the City’s Sustainability pLAn. Tasks related to sustainability and resiliency are distributed as below:

- Supervise and direct 12 full time employees on sustainability and equity focused projects (80%)
  - Current projects: BlueLA Electric Vehicle Carshare Program, Mobility Hubs, Dockless Mobility including scooters and bicycles, the on-demand public transit program FlexLA, and the Metro Bikeshare program

- Meet with other organizations outside of the City on sustainable transportation (10%)

- Direct sustainability-focused projects within the Department (10%)

LADOT CSO also directs the Bureau of Transportation Technology, which manages the City’s transportation efforts to become data-informed using technology to meet the City’s sustainability goals. In addition to the 12 staff reporting to LADOT’s CSO, the Department has several other positions that support sustainability efforts. Several examples includes staff that support: the electrification of our City’s DASH transit buses; taxi fleet incentives for zero-emission vehicles; implementation of an update to the Transportation Demand Management Ordinance; and expansion of the demand-based parking program LA Express Park. Implementation of best sustainability practices are a high priority for LADOT.
For the 2019-20 Proposed Budget, we requested 10 additional positions to support these programs that are not presently funded.

SJR: MP: ja

c: Richard H. Llewellyn Jr., City Administrative Officer
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF TRANSPORTATION – PRE-RECESSION STAFFING LEVELS

During its consideration of the Department of Transportation (LADOT) 2019-20 Proposed Budget, the Budget and Finance Committee requested the LADOT to report on the hiring necessary to return to pre-recession staffing levels, particularly positions related to safety. The Department’s response is attached.

The Department reports that in order to achieve pre-recession staffing levels, LADOT needs to fill 100 percent of all current vacancies, particularly in the safety-related classifications such as Traffic Officer II, Traffic Painter and Sign Poster I/II/III, Signal Systems Electrician, and Assistant Signal Systems Electrician. This Office considers 2007-08 as the last Adopted Budget prior to the recession. Since 2007-08, the LADOT has established or added new programs, expanded or phased out existing programs, and shifted organizational priorities and resources accordingly. This should be taken into consideration when comparing 2019-20 Proposed Budget staffing levels to pre-recession levels.

This Office and the Department noted a minor error in the Department’s original response for the authorized number of Signal Systems Electricians and Assistant Signal Systems Electricians in 2007-08. The corrected figures are provided below:

<table>
<thead>
<tr>
<th>Total Authorized Positions per Classification</th>
<th>2007-08</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Traffic Officer II (3214)</td>
<td>636</td>
<td>632</td>
<td>632</td>
</tr>
<tr>
<td>Assistant Signal Systems Electrician (3818)</td>
<td>26</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Signal Systems Electrician (3819)</td>
<td>92</td>
<td>95</td>
<td>94</td>
</tr>
<tr>
<td>Traffic Painter and Sign Poster I (3421)</td>
<td>38</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td>Traffic Painter and Sign Poster II (3421)</td>
<td>33</td>
<td>25</td>
<td>37</td>
</tr>
<tr>
<td>Traffic Painter and Sign Poster III (3421)</td>
<td>15</td>
<td>16</td>
<td>16</td>
</tr>
</tbody>
</table>

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

RHL:RC:06190109

Question No. 461

Attachment
Date: May 6, 2019

To: Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Seleta J. Reynolds, General Manager
Department of Transportation

Subject: REPORT BACK FOR FISCAL YEAR 2019-20 PROPOSED BUDGET – [QUESTION NO. 461]

QUESTION

Report on the hiring necessary for the Department to return to pre-recession staffing levels, particularly regarding positions related to safety.

RESPONSE

In the 2019-20 Proposed Budget, the Los Angeles Department of Transportation (LADOT) is provided a total of 1,757 position authorities. In 2007-08, LADOT was provided 1,627 position authorities. Attachment 1 illustrates LADOT’s total position authorities each year from 2007-08 through 2019-20. LADOT’s total position authority was at a low in 2013-14, but recovered to exceed pre-recession levels in 2018-19. However, when filled positions in each fiscal year are compared across years, LADOT has not achieved pre-recession staffing levels. As an example, in 2007-08, LADOT had 1,613 filled positions out of 1,627 position authorities. In 2018-19, LADOT has only 1,356 positions currently out of 1,704 position authorities. Attachment 2 shows the total filled position authorities, as well as safety related classifications.

In order to achieve pre-recession staffing levels, LADOT needs to hire 100% of all current vacancies. Below is a chart to show the authorized staffing levels in the safety classifications in 2007-08, 2018-19, and 2019-20. In some classifications, such as Traffic Officer II, Assistant Signal Systems Electrician, Traffic Painter and Sign Poster I, the 2019-20 Proposed Budget provides position authority less than what was provided in 2007-08.

<table>
<thead>
<tr>
<th>Total Authorized Positions per Classification</th>
<th>2007-08</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Traffic Officer II (3214)</td>
<td>636</td>
<td>632</td>
<td>632</td>
</tr>
<tr>
<td>Assistant Signal Systems Electrician (3818)</td>
<td>22</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Signal Systems Electrician (3819)</td>
<td>81</td>
<td>95</td>
<td>95</td>
</tr>
<tr>
<td>Traffic Systems Electrician (3819)</td>
<td>38</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td>Traffic Painter and Sign Poster I (3421)</td>
<td>33</td>
<td>25</td>
<td>37</td>
</tr>
<tr>
<td>Traffic Painter and Sign Poster II (3421)</td>
<td>15</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>Traffic Painter and Sign Poster III (3421)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
SJR:AB:ad

c: Richard H. Llewellyn Jr., City Administrative Officer
## Attachment 2 - #461 Pre-Recession Staffing Levels

### LADOT Filled Positions from 2007-08 through 2018-19

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Filled (Department Wide)</td>
<td>1,613</td>
<td>1,555</td>
<td>n/a</td>
<td>1,413</td>
<td>1,364</td>
<td>1,317</td>
<td>1,305</td>
<td>n/a</td>
<td>1,343</td>
<td>1,351</td>
<td>1,373</td>
<td>1,356</td>
</tr>
<tr>
<td>Traffic Officer II (3214)</td>
<td>623</td>
<td>588</td>
<td>n/a</td>
<td>686</td>
<td>564</td>
<td>550</td>
<td>562</td>
<td>563</td>
<td>565</td>
<td>564</td>
<td>544</td>
<td>541</td>
</tr>
<tr>
<td>Assistant Signal Systems Electrician (3819)</td>
<td>19</td>
<td>15</td>
<td>n/a</td>
<td>16</td>
<td>11</td>
<td>10</td>
<td>3</td>
<td>3</td>
<td>15</td>
<td>10</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Signal Systems Electrician (3819)</td>
<td>90</td>
<td>56</td>
<td>n/a</td>
<td>86</td>
<td>80</td>
<td>80</td>
<td>79</td>
<td>65</td>
<td>83</td>
<td>81</td>
<td>82</td>
<td>87</td>
</tr>
<tr>
<td>Traffic Painter and Sign Poster I (3421)</td>
<td>36</td>
<td>32</td>
<td>n/a</td>
<td>32</td>
<td>22</td>
<td>20</td>
<td>19</td>
<td>21</td>
<td>23</td>
<td>21</td>
<td>21</td>
<td>14</td>
</tr>
<tr>
<td>Traffic Painter and Sign Poster II (3421)</td>
<td>31</td>
<td>31</td>
<td>n/a</td>
<td>22</td>
<td>20</td>
<td>19</td>
<td>19</td>
<td>21</td>
<td>23</td>
<td>21</td>
<td>17</td>
<td>14</td>
</tr>
<tr>
<td>Traffic Painter and Sign Poster III (3421)</td>
<td>15</td>
<td>15</td>
<td>n/a</td>
<td>12</td>
<td>11</td>
<td>11</td>
<td>15</td>
<td>18</td>
<td>12</td>
<td>10</td>
<td>17</td>
<td>13</td>
</tr>
</tbody>
</table>

Data for 2009-10 and 2014-15 was not available.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF TRANSPORTATION – DESIGN COORDINATION FOR COMPLETE STREETS AND VISION ZERO PROJECTS

During its consideration of the Department of Transportation (LADOT) 2019-20 Proposed Budget, the Budget and Finance Committee requested the LADOT to report on the resources needed to coordinate with other agencies and the community regarding the design of Complete Streets and Vision Zero projects. The Department’s response is attached.

The Department reports that six additional positions would be needed to support the design, construction, and inspection of the City’s Complete Streets projects and Vision Zero corridor projects. The cost of funding these six positions in 2019-20 is as follows:

<table>
<thead>
<tr>
<th>#</th>
<th>Position</th>
<th>Salary (9 mos.)</th>
<th>Salary (12 mos.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Transportation Engineering Associate II (7280-2)*</td>
<td>$71,747</td>
<td>$95,662</td>
</tr>
<tr>
<td>4</td>
<td>Transportation Engineering Associate II (7280-2)</td>
<td>$286,986</td>
<td>$382,649</td>
</tr>
<tr>
<td>1</td>
<td>Signal Systems Electrician (3819-0)</td>
<td>$65,166</td>
<td>$86,888</td>
</tr>
<tr>
<td></td>
<td><strong>Salaries Subtotal</strong></td>
<td><strong>$423,899</strong></td>
<td><strong>$565,199</strong></td>
</tr>
<tr>
<td></td>
<td>Related Costs</td>
<td>$432,843</td>
<td>$577,124</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$856,742</strong></td>
<td><strong>$1,142,323</strong></td>
</tr>
</tbody>
</table>

(*) – subject to pay grade determination

The difference between the numbers provided above and the Department’s response is due to the application of the Department’s salary savings rate (five percent) and the design team lead position (Transportation Engineering Associate III) being subject to pay grade determination. Eligible funding sources for these additional staffing resources include the General Fund, Gas Tax, SB1 Road Maintenance and Rehabilitation Fund, Proposition C Anti-Gridlock Transit Improvement Fund, Measure R Local Return Fund, and Measure M Local Return Fund.

If these positions are funded, the SB1 Road Maintenance and Rehabilitation Fund is not recommended in order to preserve a clear audit trail. It is unclear how many of the positions would support Complete Streets-related projects versus Vision Zero Corridor projects. Special purpose fund appropriations for Complete Streets and Vision Zero Corridor projects in the Measure M Local Return Fund may be considered as potential funding sources. However, the next round of Complete Streets projects should be identified and approved by the Mayor and City Council prior to approving positions related to design coordination of those projects.
FISCAL IMPACT STATEMENT

The fiscal impact of funding the six additional positions is up to $1,142,323. Should this item be funded, offsetting General or Special Fund revenues or appropriations will need to be identified. The Gas Tax, Proposition C Anti-Gridlock Transit Improvement Fund, and Measure R Local Return Fund are currently subsidized by the General Fund.

RHL:RC:06190105

Question No. 436

Attachment
Date: May 6, 2019

To: Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Seleta J. Reynolds, General Manager
Department of Transportation

Subject: REPORT BACK FOR FISCAL YEAR 2019-20 PROPOSED BUDGET – [QUESTION NO. 436]

QUESTION

Report on the resources needed to coordinate with other agencies and the community regarding the design of Complete Streets and Vision Zero projects.

RESPONSE

The Los Angeles Department of Transportation (LADOT) recommends creating design, construction management, and inspection positions that are dedicated to the timely delivery of the City’s Complete Streets Program (CSP). In 2018-19, LADOT borrowed design and construction resources from other programs, such as Vision Zero traffic signal and corridor design, in order to adequately support the critical demands of the CSP. While the 2019-20 Proposed Budget provides construction dollars needed for the next round of streets for the CSP, LADOT needs additional staffing to support the traffic engineering design, construction management, and contract inspection for the CSP, as well as the Vision Zero corridor projects.

LADOT recommends the following new staff positions for design and construction to support the Complete Streets and Vision Zero Programs:

<table>
<thead>
<tr>
<th>Class Title</th>
<th>Purpose</th>
<th>No. of Positions</th>
<th>Direct Salary (Annual) per Position</th>
<th>Indirect Salary Costs (Annual) per Position</th>
<th>Months of Funding</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation Engineering Associate III</td>
<td>Design Team Lead</td>
<td>1</td>
<td>$118,153</td>
<td>$126,542</td>
<td>9</td>
<td>$183,521</td>
</tr>
<tr>
<td>Transportation Engineering Associate II</td>
<td>Designers</td>
<td>2</td>
<td>$100,697</td>
<td>$107,846</td>
<td>9</td>
<td>$312,814</td>
</tr>
<tr>
<td>Position</td>
<td>Department</td>
<td>Qty</td>
<td>Initial Cost</td>
<td>Final Cost</td>
<td>Total</td>
<td>Cost</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>---------------------</td>
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Funding for the additional staffing could come from the General Fund, Gas Tax, Measure M Local Return, Measure R, SB 1, or Proposition C.

SJR: na

cc: Richard H. Llewellyn Jr., City Administrative Officer
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: FIRE – CANNABIS INSPECTION METRICS

During its consideration of the Fire Department’s (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the number of cannabis inspections conducted in 2018-19. The Department’s response is attached.

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

RHL: SJ:04190155

Question No. 172

Attachment
Date: May 6, 2019

To: Honorable Members of the Budget and Finance Committee

From: Ralph M. Terrazas, Fire Chief
Los Angeles Fire Department

Subject: CANNABIS INSPECTIONS

The Fire Department was requested to provide metrics on the number of cannabis inspections conducted in 2018-19. The number of inspections to date is 199 with a total of 318 inspections anticipated for the fiscal year. This number is expected to increase to 608 annual inspections in 2019-20 with the continuing increase in workload.

B&F Question No. 172
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: FIRE – SOBRIETY EMERGENCY RESPONSE (SOBER) UNIT

During its consideration of the Fire Department’s (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Fire Department to report on potential funding sources to expand the SOBER Unit to address additional needs not currently covered by the existing levels of resources. The Department’s response is attached.

The Department reports that a new resource known as the Alternate Destination Response Unit (ADRU) may be implemented to replace the SOBER Unit in 2020-21. In addition to treating inebriated individuals, the ADRUs are able to provide services to mental health patients and serve in an Advanced Life Support capacity.

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

RHL: SJ/04190156

Question No. 173

Attachment
Date: May 6, 2019

To: Honorable Members of the Budget and Finance Committee

From: Ralph M. Terrazas, Fire Chief
Los Angeles Fire Department

Subject: SOBRIETY EMERGENCY RESPONSE (SOBER) UNIT

The Fire Department was requested to report on funding to expand the SOBER Unit to address additional needs in the field. The SOBER Unit is currently staffed by the following team members through a public-private partnership:

- 1 Firefighter/Paramedic (FF/PM) (funded by LAFD)
- 1 Nurse Practitioner (employee of Exodus Recovery, Inc.)
- 1 Case Worker (employee of Exodus Recovery, Inc.)

This public-private partnership has enabled the Department to staff this first-of-its kind, innovative resource that assists the most vulnerable members in our community. There is a contractual agreement with Exodus Recovery, Inc. to continue this partnership through FY 19-20.

The Emergency Medical Services (EMS) Bureau is implementing a new field resource as a pilot program that may replace the SOBER Unit in FY 20-21. This new resource is called the Alternate Destination Response Unit (ADRU). The ADRU is a 12-month pilot program approved by the California State EMS Authority. The ADRU will be staffed by two FF/PMs who will receive specialized training which will allow them to utilize an approved Medical Screening Protocol to medically clear public inebriates or patients with mental health emergencies. Cleared patients would then be transported to a Sobering Center or a Mental Health Urgent Care Center instead of an Emergency Department (ED). The ADRU will also respond to medical emergencies as an Advanced Life Support (ALS) resource.

If the pilot program is successful, the ADRU will be a much more efficient resource than the SOBER Unit as it will be able to evaluate and clear not only public inebriates, but also mental health patients, while also serving as an ALS resource for high acuity patients. As such, beginning in FY 20-21, the Department will adjust its request for resources in the budget process to support the ADRU pending a successful pilot program.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: FIRE – ADVANCED PROVIDER RESPONSE UNITS (APRU) EXPANSION

During its consideration of the Fire Department’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the Fire Department (Department) to report on expanding the APRU program to the San Fernando Valley, particularly for the Encino and Tarzana hospitals. The Department’s response is attached.

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

RHL: SJ:04190157

Question No. 183

Attachment
Date: May 6, 2019

To: Honorable Members of the Budget and Finance Committee

From: Ralph M. Terrazas, Fire Chief
Los Angeles Fire Department

Subject: ADVANCED PROVIDER RESPONSE UNITS (APRU)

The Fire Department was requested to report on expanding the APRUs to the San Fernando Valley, particularly for the Encino and Tarzana hospitals. The Department beginning in FY 15-16 implemented APRUs in partnership with local hospital organizations. Collectively, there will be seven APRUs throughout the City in FY 19-20. The Emergency Medical Services (EMS) Bureau has already received funding from Providence Health to fund two APRUs in the San Fernando Valley, with a commitment to continue funding for another fiscal year. These two APRUs have not yet been placed into service since the Department has been unable to hire qualified EMS Advanced Providers (AP) to staff these resources. The EMS Bureau is currently interviewing EMS AP candidates to fill these vacancies. It should be noted that one of the challenges the Department has faced in staffing APRUs is that the current salary range for EMS APs is not competitive with the market, which the LAFD has worked with the CAO to address.

B&F Question No. 183
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: INFORMATION TECHNOLOGY AGENCY – RESOURCES REQUIRED TO ATTAIN PRE-RECESSION STAFFING LEVELS

During its consideration of the Information Technology Agency (ITA) 2019-20 Proposed Budget, the Budget and Finance Committee requested ITA to report on the resources needed to attain pre-recession levels within the Department. The Department’s response is attached.

ITA conducted an analysis of the historical staffing within other City departments and found that ITA had not been restored to pre-recession levels to the same extent as some departments such as General Services, Personnel, and Building and Safety. ITA reports that the Department’s 2007-08 staffing totaled 730 positions, while the Department’s 2019-20 Proposed Budget includes 418 positions, for a staffing reduction of 312 positions, or 42.7 percent.

The average annual salary for one position in ITA is approximately $108,096, plus an additional $47,222 in related costs. The estimated cost to add 312 positions is $48.4 million, including $33.7 million in salaries and $14.7 million in related costs. To obtain a more complete picture of ITA support levels, it is recommended that ITA report regarding changes between 2007-08 and 2018-19 in actual expenditures within additional ITA salaries accounts including as-needed, overtime, hiring hall, and hiring hall overtime.

This memorandum is for informational purposes only. There is no fiscal impact.
Date: May 7, 2019

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

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager
Information Technology Agency

Subject: RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 611 – FY 2019-20 PROPOSED BUDGET

Report on the resources required to bring ITA back to pre-recession staffing levels.

The City Administrative Officer has indicated that he considers FY 2007-08 as the last budget adopted pre-recession. The 2007-08 budget funded 787 regular and resolutions authority positions in the Information Technology Agency (ITA). The 2019-20 proposed budget contains only 446 combined regular and resolution positions for ITA. This reduction of 341 employees represents 43.3% of our workforce.

For comparison, the budget books contain a 20 year history of Authorized Regular positions by department. The City as a whole has 3,040 fewer regular positions in the 2019-20 proposed budget than in the 2007-08 budget, a decrease of 8.17%. In contrast, ITA had 730 regular positions in FY07-08 and 418 in FY19-20, a decrease of 42.70%, nearly identical to our overall position reduction. In other words, the City has 8.17% fewer positions between FY2019-20 and FY2007-08, while ITA has 42.70% less positions.

To provide perspective on departments of a similar size, as well as on internal services departments, the data for the chart below comparing 2007-08 vs 2019-20 Regular Position Authorities by department comes from pages 158-159 of the Supporting Information for the Budget and Finance Committee.

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<th>Department</th>
<th>2007-08</th>
<th>2019-20</th>
<th>Change</th>
<th>% Change</th>
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<td>906</td>
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<td>64</td>
<td>14.70%</td>
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<td>Information Technology Agency</td>
<td>730</td>
<td>418</td>
<td>-312</td>
<td>-42.70%</td>
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</tbody>
</table>
To be sure, some staff level changes relate to functional transfers and clearly some functions are no longer performed. But likely for every discontinued workload, five new services were added over the course of the past 12 years. The data shows that ITA remains disproportionately impacted by staffing reduction at a time when IT services are in greater demand than ever.

cc: Richard Llewellyn, Office of the CAO
    ITA Executive Team
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: INFORMATION TECHNOLOGY AGENCY – WORKLOAD IMPACT OF MAINTAINING A $1.5 MILLION SALARY REDUCTION IN THE DEPARTMENT’S PROPOSED BUDGET

During its consideration of the Information Technology Agency’s (ITA) 2019-20 Proposed Budget, the Budget and Finance Committee requested ITA to report on the workload impact if the reduction to salaries is not restored in ITA’s Proposed Budget.

ITA states that restoring the one-time salary reduction of $1.5 million will enable the Department to fill approximately 15 more positions than ITA otherwise could in 2019-20. ITA also indicates that the combined total of the one-time salary reduction, the Department’s 2.5 percent salary savings rate, and retirement, sick leave, and bonus payouts will require maintaining 50 positions vacant and significantly impact ITA’s ability to provide services related to the Department’s core responsibilities.

FISCAL IMPACT STATEMENT

The General Fund impact to restore the one-time salary reduction would be $1,967,401, which consists of the direct salary cost of $1.5 million and related costs of $467,401. Should this item be funded, offsetting General Fund revenue or reductions to appropriations would need to be identified.
Date: May 7, 2019

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

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager  
Information Technology Agency

Subject: RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 610 - FY 2019-20 PROPOSED BUDGET

Report on the $1.5 million salaries account reduction and what impact it will have on the department's workload if it is, or if it is not, restored.

The proposed budget reduces funding for ITA’s salaries by $1.5M, an ADDITIONAL 3% of ITA salaries. This cut is in addition to the Department’s 2.5% salary savings rate, and typical unfunded costs such as retirement and sick leave payouts. For ITA, this is compounded by some unique MOU-required payments for 24/7 support, tower climbing, shift differential, tool and shoe allowances, 311 operators and others. The total cost of all these unfunded burdens to ITA’s salary account is $3.5M, equivalent to 35 full-time positions.

Therefore, even without the proposed $1.5M additional reduction, ITA would need to keep 35 of our 446 total positions vacant for the full year in order to stay within budget, essentially a 7.6% vacancy rate. If the additional cut is applied, we will need to keep a full 50 positions vacant, for an untenable 11.2% vacancy rate.

The department expects to begin the 2019-20 FY with between 30-35 vacancies. If the reduction is upheld, the department will not be able to fill any positions, and will need to withstand the loss of 15-20 more staff, until we have 50 vacant positions, before we can begin to fill even 1 of those vacancies. While it is impossible to know where those vacancies will occur, and thus which of our critical services will be impacted, since 38.3% of our staff directly serve Public Safety, we can assume that approximately 19 of those vacancies will affect and reduce services to public safety. This would impact cyber security, microwave and radio engineering, Police applications, citywide voice and network support, and LAPD/LAFD radio installation and dispatch emergency support.

Aside from Public Safety support, 47% of ITA’s staff performs or supports other mission critical functions such as 311, PaySR, FMS, Gmail, Cloud Services, Data Center Operations, Contractor Bid Submittal Support, and Elected Official Support. An estimated 24 of the 50 vacancies would come from positions performing this work and would have to remain vacant in order for ITA to stay within the reduced salary budget.
Another determinant of impact is where retirements are likely to occur. Thirty-one employees retired in the current FY, and about 20% of our remaining staff are eligible for normal retirement. Though we don’t know where future retirements will occur, we can say that those eligible work within the following functional areas:

- Public Safety Microwave and Radio Engineering as well as site repairs and support, Fire station Alerting support
- Data Network installation
- 311
- Public safety applications
- Database support
- Cloud service support
- Gmail and PRA discovery support
- FMS, PaySR and LATAx
- Mobile Worker project
- Public Safety Command Post Support
- Channel 35 LACityview

As was repeatedly voiced during the budget hearings, the reductions in ITA's staffing has impacted all City departments as they rely on our services. Enforcing the proposed additional $1.5M cut to our budget will essentially leave ITA with a staff of 396, as compared to the 787 positions in ITA in FY2007-08, the pre-recession benchmark year cited by the CAO, and will detrimentally impact ITA services that are critical to every City department.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: LOS ANGELES PUBLIC LIBRARY – VERMONT SQUARE BRANCH LIBRARY, FACILITY IMPROVEMENTS FUNDING DISTRIBUTION

During its consideration of the Los Angeles Public Library's (LAPL) 2019-20 Proposed Budget, the Budget and Finance Committee requested LAPL to report on improvements to be made at the Vermont Square Library, the funding in the Proposed Budget for facility improvements, and how this funding is equitably distributed among libraries. The Department’s response is attached.

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

RHL:AC:08190099

Question No. 429

Attachment
May 7, 2019

The Honorable Paul Krekorian, Chair
City Council Budget and Finance Committee
200 N. Spring Street, Room 435
Los Angeles, CA 90012

LIBRARY – BUDGET IMPACT QUESTION NO. 429

The Council Committee requested information on the improvements to be made at the Vermont Square Branch Library, funding provided in the Library’s Fiscal Year 2019-20 Proposed Budget for facility improvements and how this funding is equitably distributed among libraries.

**Vermont Square Branch Library**

The Library does not have any facility improvements currently scheduled at the Vermont Square Branch Library.

**Library Funding for Facility Improvements**

Funding provided in the FY 2019-20 Proposed Library Budget for alterations and improvements is not assigned to specific locations. Funds are used to address emergency repairs (e.g., plumbing issues, broken windows, heating and air-conditioning, graffiti, etc.) and minor improvements (e.g., replacing worn carpets, painting, etc.).

The Library is available to discuss major improvements at specific locations should additional funds become available to address such improvements.

If you have any questions or require additional information on this matter, please contact me or Assistant City Librarian Susan Broman at (213) 228-7515.

Sincerely,

John F. Szabo
City Librarian

cc: Richard Llewellyn, City Administrative Officer
Terry Sauer, Chief Administrative Analyst, CAO
Andy Chen, Administrative Analyst, CAO
Sharon Tso, Chief Legislative Analyst
Susan Broman, Asst. City Librarian, LAPL
Madeleine M. Rackley, Business Manager, LAPL
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF SANITATION – BUDGET AND FINANCE COMMITTEE LETTER

During the Budget and Finance Committee’s consideration of the Bureau of Sanitation’s (Bureau) 2019-20 Proposed Budget, this Office was requested to report back on the Bureau’s letter to the Committee dated April 23, 2019.

As a policy, when reviewing department budget requests for additional positions, consideration is given to the number of vacancies within a department. The Bureau is currently reporting 544 vacancies (or a 16.3 percent vacancy rate) within its 3,300 authorized positions and over the last 10 years, the Bureau has averaged 436 vacancies. Higher consideration is given to requests for additional resources when a department has filled its vacancies to a level commensurate with its salary savings rate. In the case for the Bureau, its salary savings rate is equivalent to 200 vacant positions. The Bureau is advised to reallocate long-term vacancies or vacant positions to meet its operational needs. This report will next discuss each of the Bureau’s requests with an analysis of each request.

1. Homeless Outreach Proactive Engagement (HOPE) Teams

Three additional Senior Environmental Compliance Inspectors will be required to provide the appropriate level of supervision over the 11 additional teams in the Unappropriated Balance (UB). The nine-month cost for these three positions is $340,199 ($228,410 for direct costs and $111,789 for indirect costs). Given the Bureau’s historical delays in staffing and deploying additional teams, these costs can be absorbed within the UB appropriation for 2019-20. As reported in the 2018-19 Mid-Year Financial Status Report (FSR), the Bureau was projecting $800,000 in savings attributed to the delay in deploying the additional HOPE teams provided in the 2018-19 Budget. When the Bureau comes back to Council with a deployment plan for the 11 additional teams, the Bureau’s report should also include a revised staffing plan that includes these three positions. The amount in the UB assumes that the Bureau’s deployment plan will be approved by Council before October 1, 2019 and that 44 new employees will start on October 1, 2019. In practice, these 44 positions will have staggered starting dates.

The Bureau is also proposing adjustments to the vehicle list for these additional 11 teams, which will reduce the number of vehicles from 37 to 30 and reduce the amount of debt issued by $967,000. The Bureau will require additional facilities to house these additional teams and vehicles.
2. Measure W – Safe, Clean Water Division

The Bureau’s Watershed Protection Program is responsible for implementing projects and programs that improve water quality and reduce urban runoff to meet regulatory requirements. This program is supported by the Stormwater Pollution Abatement (SPA) Fund, which has a structural deficit and requires a General Fund subsidy to pay its related cost obligations. The passage of Measure W last November provides another viable funding source to support the costs of this program. The goals of this program have not changed and the only change is that there is another funding source to support existing program costs. Therefore, this request was not included in the Mayor’s Proposed Budget and the intent was for the Bureau to continue implementing water quality projects and programs with existing resources. As stated earlier, the Bureau is reporting 544 vacancies and it was determined that the Bureau has sufficient resources to perform the work.

The Mayor’s Proposed Budget does not continue four resolution authorities consisting of one Environmental Engineer, one Environmental Engineering Associate (EEA) IV, and two EEA IIs (it should be noted that the Bureau’s memo incorrectly identified one EEA III as not being continued) that provided support to Proposition O (Prop O) projects. These resolution authorities were not continued as the workload for these positions has been reduced with the Prop O program winding down. Also, as reported in the 2018-19 First FSR, a recent legal opinion from the City Attorney provided clarification on the permitted uses of General Obligation Bond proceeds for staff costs that has called into question whether these positions are fully eligible for Prop O funding. Not continuing these four positions will not result in layoffs as the Bureau has sufficient vacancies in these classifications to accommodate the displaced incumbents.

The Bureau is also requesting nine-months funding and resolution authority for one Principal Environmental Engineer to staff a new Measure W Division. For the reasons stated earlier, this position was not recommended for funding as it is the intent of the Mayor’s Proposed Budget for the Bureau to continue implementing water quality projects and programs using Measure W funding with existing resources and under the existing organizational structure.

Council (C.F. 18-0384-S1) instructed this Office to work with the Chief Legislative Analyst and the Bureau to develop a governance structure for prioritizing and implementing Measure W projects. Until this governance structure is established, it is difficult to determine what resources will be required and whether or not the Bureau can absorb this work using its existing resources. The report back to Council on the governance structure for administering the Measure W program will include recommendations to allocate resources if necessary.

3. Data Intelligence

In the 2018-19 Adopted Budget, Council approved Recommendation No. 93 from your Committee’s report on the Mayor’s Proposed Budget to add 10 Geographic Information Systems (GIS) positions for Data Intelligence and to work with the Information Technology Agency’s (ITA) Data Sciences Division for the analysis of Sanitation data. It should be noted that eight of the 10 new GIS positions are vacant and it is recommended that the Bureau fill its existing vacancies before requesting additional Data Intelligence resources.
RECOMMENDATIONS

1. Homeless Outreach Proactive Engagement (HOPE) Teams

Reduce the Municipal Improvement Corporation of Los Angeles (MICLA) 2019-20 Proposed Budget for Sanitation Clean Street Vehicles by $967,000, from $7,916,000 to $6,949,000, and approve the revised MICLA Equipment List.

2. Measure W – Safe, Clean Water Division

Instruct the Bureau to perform this work with existing resources.

3. Data Intelligence

Instruct the Bureau to work with ITA's Data Services Division for the analysis of Sanitation data.

FISCAL IMPACT STATEMENTS

1. Homeless Outreach Proactive Engagement (HOPE) Teams

These teams are not eligible expenditures from the Bureau’s special funds and a General Fund appropriation would be required. If the Council elects to provide nine-months funding for three Senior Environmental Compliance Inspectors, a corresponding General Fund reduction to other City services or new revenues would need to be identified to offset the costs of the three positions.

2. Measure W – Safe, Clean Water Division

There is no General Fund impact from the recommendation in this report. If the Council elects to add these positions, funding would be provided by the Measure W Local Return Fund and the full-year costs of one Environmental Engineer, one Environmental Engineering Associate IV and two Environmental Engineering Associate IIs is $932,954 ($442,494 for direct costs and $490,460 for indirect costs). The nine-month cost for one Principal Environmental Engineer is $272,310 ($129,155 for direct costs and $143,155 for indirect costs). As Measure W funds are fully allocated, a corresponding reduction to other Measure W services would be required to add these positions.

3. Data Intelligence

There is no General Fund impact from the recommendation in this report. If the Council elects to add funding and resolution authority for four Data Analyst IIs, it is recommended that funding and resolution authority for four GIS Specialists be deleted to offset the costs.
DEBT IMPACT STATEMENT

1. Homeless Outreach Proactive Engagement (HOPE) Teams

The issuance of MICLA bonds is a General Fund obligation. The use of MICLA for the acquisition of Sanitation Clean Street vehicles would cause the City to borrow $6,949,000 at an approximate 5.5 percent interest rate over 10 years. The total estimated debt service is $9,200,000, including interest of $2,251,000. During the life of the bonds, the estimated average annual debt service is $920,000 over 10 years. Actual interest rates may differ as rates are dependent on market conditions at the time of issuance.

RHL:WKP:10190128

Question No. 260

Attachment
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<td>$6,949,000</td>
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DATE: April 23, 2019

TO: Honorable Paul Krekorian, Chair
    Honorable Curren D. Price, Jr., Vice Chair
    Honorable Paul Koretz, Member
    Honorable Bob Blumenfield, Member
    Honorable Mike Bonin, Member
    Budget and Finance Committee

FROM: Enrique C. Zaldívar, Director and General Manager
      LA Sanitation and Environment

SUBJECT: LA SANITATION – MAYOR’S PROPOSED BUDGET FOR FISCAL
         YEAR 2019-2020

In concert with the Mayor’s efforts to establish long-term fiscal sustainability for the City, LA Sanitation and Environment (LASAN) and its almost 3,300 employees recognize and are proud to be part of the City family’s collective participation in developing a livable and sustainable City while delivering back-to-basics services. Mayor Garcetti’s proposed budget addresses LASAN’s budget priorities, with the following minor comments:

1. Livability Services – Additional Clean Streets LA (CSLA)/Homeless Outreach Partnership Endeavor (HOPE) Expansion

LASAN is pleased with the addition of the 10th HOPE team and the allowance for 11 additional 4-person livability services teams that is contained in the Unappropriated Balance (UB), line 10. If these 12 teams are approved, LASAN will work with the Mayor’s Office, City Council, and the Unified Homelessness Response Center (UHRC) and will report back early in FY 2019-20 with a deployment model for these additional resources. LASAN intends to integrate mobile sanitary stations as part of its comprehensive CSLA deployment. There will also be a need for additional supervision for these teams.

Currently, Senior Environmental Compliance Inspectors (ECIs) (4293) each supervise two HOPE teams, for a span of control of 8-1. LASAN proposes to have the four existing Sr ECIs who are supervising the existing nine HOPE teams each supervise three teams instead of two, increasing the span of control to 12-1. With this reconfiguration and the addition of 12 livability teams, there is a need for three additional Sr ECIs. LASAN submits the following budget request for consideration:

   a) Add resolution authorities for three (3) Senior Environmental Compliance Inspectors (ECIs) (4293).

   The direct salaries for these three positions for nine months are $226,055 and $128,475 for nine months of expense and equipment, from the General Fund.
b) Increase the amount identified in the Fleet Vehicles – MICLA section, Front Loader Trucks (Volume II, page 993) from $3,663,000 to $4,400,000.

11 front loader trucks are identified for the proposed livability teams in the UB at $333,000 per vehicle. This amount should be 12 vehicles to include the 10th HOPE team, and the cost per vehicle should be $400,000. The cost for the last front loaders purchased two years ago was $354,000, and steel costs have increased since then.

c) Reduce the amount identified in the Fleet Vehicles – MICLA section, Heavy Duty Hazardous Materials Vehicles (Volume II, page 993) from $3,454,000 to $1,350,000.

There are 22 heavy duty hazardous materials vehicles identified for the 12 proposed livability teams. However, each team and each Sr ECI only requires one regular duty hazardous materials vehicle, which costs $90,000 per vehicle, for a total of $1.35M for 15 vehicles. This will result in a net MICLA savings of $1.367M.

2. Safe Clean Water – Measure W

On November 6, 2018, Los Angeles County voters approved Measure W for Safe, Clean Water by 69.5%. In the intervening months, LASAN has been closely working with the Mayor’s Office, City Council, CLA, CAO, and other stakeholders on the implementation of this program. LASAN submits the following budget requests for reconsideration:

a) Add resolution authority for one (1) Principal Environmental Engineer (7875)

Starting up the Measure W implementation program is a full-time job. Currently, in addition to doing this, the Division Manager for LASAN’s Watershed Protection Program (WPP) is also responsible to for overseeing industrial stormwater permit inspections, stormwater monitoring and compliance reporting, including managing relationships with partner agencies with LA County, review and commenting on stormwater regulations and bills, and a variety of other duties. While all of these relate to stormwater, these activities do take away from the time being spent on critical Measure W start-up. While a certain amount of Measure W funding (the local return) is set, the process for receiving funding for larger, regional projects is competitive. In order to maximize the funding return for the City of Los Angeles, LASAN needs to maintain a strong, full-time focus on competing for funds, establishing partnerships with neighboring cities for regional projects, and delivering projects.

b) Continue resolution authority for one (1) Environmental Engineer (7872)

c) Continue resolution authority for one (1) Environmental Engineering Associate IV (7871-4)

d) Continue resolution authority for one (1) Environmental Engineering Associate III (7871-3)
e) Continue resolution authority for one (1) Environmental Engineering Associate II (7871-2)

Positions 2-5 were formerly associated with the Proposition O Program, but were not continued for FY 2019-20 (Volume II, page 608, item #16). In the FY 2019-20 budget, LASAN requested to transition these resolution authorities to perform Measure W work, along with other positions in the WPP that are being reassigned to focus on this work. At a time when LASAN is implementing new oversight and project selection procedures, developing feasibility studies, developing reporting procedures to comply with requirements for the use of Measure W funds, and the other associated fund management activities, it is logical to redirect these resources within the WPP rather than cut them. Measure W has the potential to bring in $500M within the first 5.5 years, equaling the total over the life of Proposition O.

The direct salary for the Principal Environmental Engineer for nine months is $129,155, from Measure W funds. The direct salaries for the remaining four positions, which are all currently filled, for twelve months is $463,901, from Measure W funds.

3. Data Intelligence

LASAN requests additional consideration of requests for positions to support the goal of providing more accurate and useful data and analysis to decision makers:

a) Add resolution authority for one (1) Data Analyst (1779)

In September 2016, Governor Brown signed SB 1383, dealing with organic waste and establishing methane emissions reduction targets in a statewide effort to reduce emissions of short-lived climate pollutants in various sectors of California’s economy. The bill required the State board to approve and implement a comprehensive strategy to achieve a reduction in methane by 40%, hydrofluorocarbon gases by 40%, and anthropogenic black carbon by 50% below 2013 levels by 2030. The bill holds jurisdictions responsible for contamination reduction. The jurisdictions are also responsible for detailed record keeping, reporting, and analysis of the City’s processes and compliance.

The requested Data Analyst will gather data, analyze and document the City’s processes for this and for the greenhouse gas inventory. They will ensure all data is properly maintained and that all State mandated reporting is completed in accordance with the law. The data produced by the new Data Analyst will help determine future outreach programs and craft a program that is successful in achieving reduced contamination.

b) Add resolution authorities for three (3) Data Analysts (1779)

LASAN captures a tremendous amount of data, but it can be a struggle to ensure the data is all “clean” and to provide thoughtful analysis so decisions can be quickly made. Currently, LASAN is utilizing as-needed employees and contract staff to perform these functions, but would prefer to use full-time City staff since this is an on-going need and part-time staff is timing out of these positions. Staff collect, review, and analyze daily and weekly information for LASAN’s performance with recylCIA, Clean Streets Los
 Angeles, homeless encampments, bulky items, missed collections, mattress recycling, illegal dumping, number of calls received, and average wait times to generate narrative and statistical reports and recommendations for LASAN management to help assess the possible need for personnel, equipment for the programs and determine whether or not its goals are achieved. The resulting information is then shared with the Board of Public Works Commissioners, City Council, the Mayor’s Office, and the public through Open Data. LASAN continually receives requests for data from within LASAN, the City, and external sources. In prior budgets, it was recommended that LASAN utilize data staff from the Information Technology Agency (ITA), but LASAN’s data needs are extensive and full-time, not discrete projects for which borrowing ITA staff might be appropriate.

The direct salaries for these four positions for nine months are $307,752, from LASAN’s special funds (Solid Waste Resources Revenue Fund No. 508).

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

ECZ/LBM:lg

Attachments

c:   Members of the City Council
     Ana Guerrero, Chief of Staff, Mayor’s Office
     Matt Szabo, Deputy Chief of Staff, Mayor’s Office
     Barbara Romero, Deputy Mayor, Mayor’s Office of City Services
     Miguel Sangalang, Deputy Mayor, Budget and Innovation
     Greg Good, Chief of Legislative and External Affairs, Mayor’s Office
     Diana Mangioglu, Mayor’s Office of Budget and Innovation
     Sharon Tso, CLA
     Richard Llewellyn, Jr., CAO
     Kevin James, President, BPW
     Cecilia Cabello, Vice President, BPW
     LASAN Executive Team
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: FIRE – WOMEN AND MINORITIES IN THE FIRE DEPARTMENT

During its consideration of the Fire Department’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the Fire Department (Department) to report on the number of women and minorities in the Department and ongoing recruitment efforts. The Budget and Finance Committee also requested a report on how funding for the Cadet to Firefighter Program and organizational study would help achieve diversity goals. The Department’s response is attached.

The Department reports that currently 3.3 percent of women and 51.1 percent of minorities serve as sworn personnel. To recruit from diverse populations, the Department implemented a series of immediate, mid-term, and long-term hiring efforts. Immediate efforts include outreach on social media, college campuses, and military and faith-based events. Mid-term efforts include collaboration with collegiate athletic directors, and long-term efforts include the LAFD Youth Programs, consisting of the Girls Camp, High School Magnet, Youth Fire Instruction and Education, and Fire Cadet Programs. Youth Programs were established at strategic locations to reach underserved neighborhoods.

The Department reports that the Cadet to Firefighter Program is an opportunity to provide LAFD cadets from Youth Programs paid, on-the-job training, allowing them to gain practical experience in emergency medical services. This request was not recommended as part of the 2019-20 Proposed Budget due to insufficient information concerning the potential risk and liability to the City and EMS services currently performed by Cadets.

An Organizational Study will allow the Department to identify workplace issues and properly respond to conflict.

FISCAL IMPACT STATEMENT

The Department’s request for funding the Cadet to Firefighter Program ($62,400) and the Organizational Study ($200,000) would have a General Fund impact totaling $262,400. Should these items be funded, offsetting revenues or reductions to appropriations will need to be identified.

RHL:SJ:04190158

Question No. 189

Attachment
Date: May 6, 2019

To: Honorable Members of the Budget and Finance Committee

From: Ralph M. Terrazas, Fire Chief
Los Angeles Fire Department

Subject: WOMEN AND MINORITIES IN SWORN STAFFING

The Fire Department was requested to provide metrics on the number of women and minorities in the sworn workforce and recruitment efforts to increase their numbers. The Department was also requested to discuss how the proposed Cadet to Firefighter program and organizational study would help achieve diversity goals. The current makeup of women and minorities in sworn positions is 3.3% women and 51.1% minorities.

The Firefighter Recruitment Section (FRS) is engaged in comprehensive recruitment efforts to hire diverse candidates which are categorized in this response as immediate, mid-range, and long term.

**Immediate Recruitment Efforts**

1. Formalized mentoring programs to assist candidates in the hiring process to ensure information is accessible to all.
2. Recruitment events at colleges, military, and faith-based events.
3. Additional targeted recruitment to begin March / April 2020 for the new open application process.
4. Candidate Advancement Program (CAP) to target and mentor candidates in the hiring process to prepare physically and mentally to begin the Recruit Training Academy.
5. Applicant Orientation Program (AOP) to inform candidates about applying to the Fire Department.
6. Candidate Physical Abilities Test (CPAT) practice to target and mentor potential candidates to ensure education and practice regarding physical requirements are available to all.
7. Information exchange with employee organization groups such as Stentorians, Los Angeles Women in the Fire Service, and Los Bomberos.
8. Social media outreach.

**Results:**
- Classes begun in Fiscal Years 14/15 and 15/16 aggregate reflected that females comprised 6.1% of new hires and 4.0% of total graduates.
- Classes begun in Fiscal Years 16/17 and 17/18 aggregate reflected that females comprised 8.7% of new hires and 6.5% of total graduates.
• Only one class from current Fiscal Year 18/19 has graduated, which reflects 9.5% of new hires and 9.8% of total graduates.

**Mid Range Recruitment Efforts**

1. Developed relationships with athletic directors in charge of collegiate women's athletic programs.
2. Implementation of Recruitment Expos and Firefighter Information Seminar.
3. Implementation of team building exercises with UCLA, USC (USC Women's Soccer Team and Women's Volleyball Team), and local community colleges.

**Long Range Efforts**

There are four LAFD Youth Programs designed for a progressive pathway into the fire service, including the Girls Camp, High School Magnet, Youth Fire Instruction Recruitment and Education (F.I.RE), and Fire Cadet programs. The first three programs are strategically placed in diverse parts of the City to reach under-served neighborhoods.

**Cadet to Firefighter Program**

The Department proposes to implement a pilot "train to hire" program that would provide on-the-job training to Cadets that possess EMT certification to enhance their preparation in becoming Firefighters. Recruitment for this program targets local youth participating in LAFD youth programs or who have been interviewed and referred by a post advisor. The requested funding of $62,400 would support eight youth workers assigned to four stations with Cadet Posts. There are currently 15 LAFD Cadet Posts throughout the 106 Fire Stations. As the Department works to expand Cadet Posts, continuing emphasis will be placed on attracting a diverse youth base.

**Organizational Study**

Through an Organizational Study, the Department will seek recommendations for resources to strengthen its ability to properly and efficiently respond to conflict in the sworn workplace environment.

*B&F Question No. 189*
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – GAGE STREET PUBLIC SAFETY MEDIAN IMPROVEMENT PROJECT

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the available funding to begin the construction phase for the Gage Street Public Safety Median Improvement project (Project) and the start date for construction. Attached is the Bureau’s response.

The Project was provided with $1,450,000 in funding from the Measure M Local Return Fund in prior years. Additionally, the Mayor’s Proposed Budget provides an additional $992,000 in Measure M funding in 2019-20, for a total project budget of $2,442,000. No additional funds are needed for construction. The Bureau reports that construction will start in December 2019.

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

RHL:SMC:06190112

Question No. 305
Date: May 6, 2019

To: Budget and Finance Committee

Attn: Richard H. Llewellyn, Jr., City Administrative Officer
Office of the City Administrative Officer

From: Gary Lee Moore, PE, City Engineer
Bureau of Engineering

Subject: Budget and Finance Committee Question No. 305

The Budget and Finance Committee, during its May 2, 2019 hearing on the Mayor’s fiscal year (FY) 2019-20 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back on available funding to begin the construction phase for the Gage Street Public Safety Median Improvements project (Project). There is currently $992,000 in Measure M Local Return Funds identified in the Capital Improvement Expenditure Plan (CIEP) of the 2019-20 Proposed Budget. The Project is currently on schedule to be advertised for bidding in June 2019 with construction scheduled to start in December 2019.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadematsu at (213) 485-4944.

cc: Barbara Romero, Office of the Mayor
Miguel Sangalang, Office of the Mayor
Diana Mangioglu, Office of the Mayor
Carol Armstrong, Office of the Mayor
Liz Crosson, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Kevin James, Board of Public Works
Jessica M. Caloza, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 305.doc
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: FIRE – BRUSH CLEARANCE STAFFING

During its consideration of the Fire Department's 2019-20 Proposed Budget, the Budget and Finance Committee requested the Fire Department (Department) to report on the cost effectiveness of hiring City employees to do brush clearance as compared to contractors. The Budget and Finance Committee also requested a report on the potential use of Targeted Local Hire (TLH) Program positions or Office of Community Beautification (OCB) contractors.

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

RHL:DP:04190159

Question No. 202
Date: May 7, 2019

To: Honorable Members of the Budget and Finance Committee

From: Ralph M. Terrazas, Fire Chief
Los Angeles Fire Department

Subject: BRUSH CLEARANCE

The Fire Department was requested to report on the cost effectiveness of hiring City employees to perform brush clearance as compared to contractors, and opportunities to use the Targeted Local Hire program or Office of Community Beautification (OCB) contractors.

Brush clearance by contractors on City properties (DWP and Zoo) and private parcels is performed, as-needed, between April and November of each year. Currently, the Department has a list of seven pre-qualified contractors who bid on “packages” of between 25 and 35 parcels of varying lot sizes after LAFD Inspectors determine property owners have failed to comply with brush clearance notices. Brush clearance of each awarded “package” of parcel sites must be completed within two weeks. Of approximately 140,000 private and 900 City parcels, approximately 1,500 are cleared annually by contractors, including brush near electrical lines which requires possession of Electrical Hazard Awareness Program (EHAP) certification. City departments and private property owners are billed for the cost of brush clearance. Non-payment by property owners results in the amount added to their property tax bill.

The seasonal and as-needed nature of the work does not support the hiring of full-time City employees. Hiring intermittent employees poses risk and safety concerns due to the lack of continuity of the work force (i.e., sparking a fire during brush clearance). It must also be noted that performing this work by City forces would require the added cost of purchasing a sufficient number of heavy duty equipment (approximately $100,000/dump truck, $50,000/chipper, $225,000/cherry picker) for simultaneous deployment to multiple parcel sites to ensure brush clearance is timely completed during the high fire hazard months.

The Office of Community Beautification was contacted regarding the feasibility of performing brush clearance work by their contractors. It appears they do not meet the LAFD requirements for availability of heavy duty equipment and EHAP certification.

B&F Question No. 202
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ZOO DEPARTMENT – RESOURCES REQUIRED TO EXPAND THE COMMUNITY ENGAGEMENT PROGRAM

During its consideration of the Zoo’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the Zoo to report on the resources required to expand the Community Engagement Program and how this Program would increase the exposure to career opportunities to the City’s youth. The Department’s response is attached.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund. To expand the Community Engagement Program and increase the exposure to career opportunities to the City’s youth, a funding amount of $356,626 is required. Funding would be provided by the Zoo Enterprise Trust Fund.

RHL:ACG:08190097
Question No. 631
DATE: MAY 7, 2019

TO: BUDGET AND FINANCE COMMITTEE

FROM: DENISE M. VERRET, INTERIM GENERAL MANAGER
ZOO DEPARTMENT

SUBJECT: ZOO DEPARTMENT - BUDGET AND FINANCE COMMITTEE REPORT
BACK QUESTION NO. 631

This memo is in response to the Budget and Finance Committee’s request for
information regarding the Zoo’ Community Engagement Program and how this program
could be expanded as well as how it could increase the exposure to career
opportunities to the City’s youth.

BACKGROUND

Community Engagement Program Development:

The Zoo has not had dedicated Community Engagement resources since the
elimination of the Zoo Mobile Outreach program in 2009 as a result of budget reductions
during the City’s fiscal crisis and economic downturn. Expanding the Zoo’s Community
Engagement program is a priority in the Zoo’s Strategic Plan and its proposed budget
for Fiscal Year 2019-20 which includes renaming the Department’s Education division to
"Learning and Engagement" thereby exemplifying the Zoo’s renewed Community
Engagement commitment.

The Fiscal Year 2019-20 proposed budget includes two Zoo Curator of Education
positions and $5,000 in expense funding that set the foundation for the development of
the Community Engagement Program at the Zoo. Specifically, these resources will
allow the Department to develop the following programs:

• Community Organization Partnerships: The Zoo will partner with community
organizations that represent people in all 15 City Council districts to create on-
grounds and off-site Zoo programming based on mutual assessment of needs
and resources to provide opportunities that connect them to nature, science, and
related careers. In the current fiscal year, the Zoo initiated a pilot program that
included a partnership with Community Nature Connection’s Naturalist Explorer
Training. High school students from historically unrepresented communities in zoos and outdoor spaces meet animal keepers with similar backgrounds to learn about career development.

- Offsite Community Events: The Zoo will expand its presence in the community by participating in community fairs and festivals to share information about the Zoo's resources, programs, and offerings. Pilot programs in the current fiscal year have included participation in LA Sanitation & Environment's Earth Day event, and El Pueblo de Los Angeles' Blessing of the Animals.

These positions will provide the dedicated management and coordination staff needed to work with community groups to create customized, individual programming that meets their needs on their terms. The Zoo has resources to share, including outdoor space, ambassador animals, and knowledgeable staff, but will need to spend time working with community groups to understand how these resources can meet the needs of our communities; these positions will be dedicated to this purpose.

Program Expansion Opportunities:

The next phase to expand the Community Engagement Program would be the development of LAUSD school outreach programs that would include bringing animals to classrooms and school auditoriums. The following additional resources would be required to support this phase of the program.

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<thead>
<tr>
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<tbody>
<tr>
<td>Zoo Curator of Education</td>
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<tr>
<td>As Needed Recreation Instructor</td>
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<table>
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<tr>
<th>EXPENSES</th>
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<tbody>
<tr>
<td>Outreach Vehicle</td>
<td>$80,000</td>
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</tbody>
</table>

TOTAL: $155,313

Youth Career Development Opportunities:

The Zoo provides a wide variety of resources that facilitate career development opportunities not only in the Zoo field but related STEM-based occupations as well. Further expansion of the Community Engagement Program would include the development of a dedicated paid internship program that would expose the City's youth to these career opportunities and provide economic opportunities to youth at the same time. Paid internships are critical to creating inclusive and equitable opportunities for all youth.
This program would provide up to eight college level students the opportunity to rotate through multiple Zoo jobs (e.g. animal care, animal health, graphics design, education, grounds maintenance, research, etc.), working 32 hours per week, culminating in a special project in a particular area of interest. Based on best practices in Association of Zoos and Aquariums institutions, the program would be coordinated with school calendars and create meaningful learning experiences which would include writing, research, and job preparation components.

In the initial year, the program would run for one twelve week period. A full time program coordinator (Zoo Curator of Education) is required, as are additional part-time salaries, to allow staff to work with interns rotating through their sections. The following additional resources would be required for the initial year of the program.

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<th>SALARIES</th>
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<td>Zoo Curator of Education</td>
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<tr>
<td>As Needed Salaries (Various)</td>
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<tr>
<td>As Needed Salaries (Student Professional Worker)</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$201,313</strong></td>
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**FISCAL IMPACT**

In order to expand the Community Engagement Program to include additional outreach to LAUSD schools and develop a youth career internship program, an additional $356,626 in funding is required. Funding would be provided from the Zoo Enterprise Trust Fund (Fund No. 40E). There would be no impact to the General Fund.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: LOS ANGELES HOMELESS SERVICES AUTHORITY – RESOURCES FOR BATHROOMS AND SHOWERS

During its consideration of the Los Angeles Homeless Services Authority’s (LAHSA) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the resources provided in the Proposed Budget and additional resources that would be required to meet the need for bathrooms and showers for individuals experiencing homelessness.

The Proposed 2019-20 Homeless Budget provides a total of $10,195,873 for bathrooms and showers, as detailed below:

- $3,924,404 in LAHSA’s Proposed Budget for the ReFresh Spot and for site-based restrooms and showers in the Skid Row area under the Operation Healthy Streets program;
- $2,666,442 in the base budget of the Department of Recreation and Parks for 24-hour public restroom access in Venice and the Park Restroom Enhancement Program, which increases the frequency of restroom cleaning for 50 heavily-used park locations; and
- $3,605,027 in HEAP funding recommendations (Council File 18-0628) to expand the Pit Stop Program and mobile shower access both in Skid Row and Citywide (the total approved for these purposes is $7,210,053, which must be expended by June 30, 2021; $3,605,027 is included in the Proposed Budget as anticipated expenditures in 2019-20).

In December 2017, this office released a report that analyzed different options to provide increased access to hygiene facilities to residents experiencing homelessness Citywide (Council File 17-1092). This report also presented data from the County of Los Angeles and LAHSA that determined that 152 encampments within the City had insufficient access to hygiene facilities. The annual cost for a Mobile Pit Stop site, which includes one standard toilet, one accessible toilet, and one accessible handwashing station, staffed by a trained attendant for 12 hours per day, seven (7) days per week, is $339,043. The annual cost to operate a mobile shower trailer, which can serve five (5) encampments per week, is $191,750. The operating cost to provide Mobile Pit Stop and mobile shower services to all of these 152 encampments would be $57,478,786 annually. These estimates do not include any costs to the Board of Public Works to administer the programs, nor do they include the cost to purchase mobile shower trailers. Additionally, the Board of Public Works is currently reviewing
responses to a competitive Request for Proposals for the Pit Stop service and thus this cost is subject to revision.

The General Fund would be the only eligible City funding source to expand existing bathroom and shower programs or to add new ones.

FISCAL IMPACT STATEMENT

To comply with the City's Financial Policies, any addition to the 2019-20 Budget to expand bathroom or shower resources would require a corresponding increase in General Fund revenues or a corresponding reduction to General Fund expenditures.

RHL:SRB:16190049

Question No. 159
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF BUILDING AND SAFETY – REPORT ON THE FEASIBILITY OF AN INSPECTOR CERTIFICATION PROGRAM TO INCLUDE POTENTIAL EMPLOYEES WITH NO CONSTRUCTION EXPERIENCE

During its consideration of the Department of Building and Safety’s 2019-20 Proposed Budget, the Budget and Finance Committee requested that the Department report on the feasibility of implementing an Inspector Certification Program including a discussion of the opportunity to work with individuals that are interested but do not have experience in the field of construction. The Department’s response is attached.

The Department indicates that additional time is needed to produce the feasibility study. The Department’s report includes a request that this Office, with the assistance of the DBS and the City Attorney, complete a comprehensive feasibility study to look into a potential Inspection Certification Program. As the DBS possesses the expertise relative to the qualifications and training necessary to perform inspection work, this Office recommends that should the Committee decide to proceed with such a study, that DBS be directed, with the assistance of this Office and the City Attorney, to report on an Inspector Certification Program to include potential employees who do not have experience in the field of construction.

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

RHL: NSC:02190157C

Question No. 568

Attachment
May 7, 2019

Honorable Paul Krekorian  
Chair, Budget and Finance Committee  
City Hall, Room 395  
200 North Main Street  
Los Angeles, CA 90012

Attn: Nicholas Campbell, Senior Administrative Analyst II

REPORT BACK ON THE FEASIBILITY OF IMPLEMENTING AN INSPECTOR CERTIFICATION PROGRAM FOR POTENTIAL EMPLOYEES WITH NO CONSTRUCTION RELATED EXPERIENCE

This memo is in response to the Budget and Finance Committee’s request during the Special Meeting on May 3, 2019, in consideration of the Mayor’s Fiscal Year 2019-20 Proposed Budget. During the hearing, the Committee requested a report back on the feasibility of implementing an Inspector Certification Program and discuss the opportunity to work with individuals that are interested but do not have experience in the field of construction.

The Los Angeles Department of Building and Safety (LADBS) currently has an Assistant Inspector (AI) Program that was created in the late 1980’s as a way to provide the Department with a selection pool of highly qualified Inspector candidates that required less training upon assignment and more closely represented the diverse makeup of the City. The AIs provide operational efficiencies through the following:

- Provide readily available inspection staff that can “hit the ground running” upon completion of training, thus preventing any lapses in services;
- Ensure the annual inspection goals stated are met; and,
- Replenish diminished staff levels brought about by attrition through promotions and retirements.

The AI positions provide an efficient way to address the increased demands for inspection services by providing better trained Inspectors and a more diverse inspection workforce.

To create a well-rounded and diverse inspection workforce, LADBS offers staff in various job classifications, including clerical and other non-traditional inspector positions, an opportunity to become inspectors. The minimum requirements for an AI position is completion of two (2) years of education at a recognized college or university, two (2) years of full-time paid experience in a related field, or three (3) years of full-time paid experience at a City of Los Angeles public counter interpreting municipal codes or uniform building codes affecting public or private construction. Overall, it takes three (3) to four (4) years for prospects to train and acquire the requisite skills before they are eligible to take the Civil Service test for the AI program. Once enrolled in the program, the AIs take an average of two (2) years before they are eligible to take a Civil Service test for a full-fledged inspector class such as Building Mechanical Inspector (BMI), Building Inspector (BI), Plumbing Inspector, or electrical Inspector. Training prospects
who have no related experience could take up to five (5) years before they are eligible to test for full inspector class.

A feasibility study of creating a new Certification Program needs a little more time than the Department is able to produce at this time. As such, the Department kindly requests that the Committee instruct the Office of the City Administrative Officer, with the assistance of LADBS, and the City Attorney to complete a comprehensive feasibility study to look into a potential Inspection Certification Program to include potential employees who do not have experience in the field of construction.

The Department’s memorandum is provided for informational purposes only. The Department has not completed a cost analysis to determine the potential cost of an Inspector Certification Program. Furthermore, a legal analysis is necessary to determine if funding the cost of this program is an eligible use of the Department’s Enterprise Fund. There is no fiscal impact.

For any additional information or questions regarding this report, please contact Steve Ongele, Assistant General Manager and Chief of LADBS’ Resource Management Bureau, at (213) 482-6703.

Frank M. Bush
General Manager

Attachment

cc: Ana Guerrero, Chief of Staff, Mayor’s Office
    Matt Szabo, Deputy Chief of Staff, Mayor’s Office
    Miguel Sangalang, Deputy Mayor of Budget and Innovation
    William Chun, Deputy Mayor of Economic Development
    Sharon Tso, Chief Legislative Analyst
    Richard H. Llewellyn Jr., City Administrative Officer
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL CITY PURPOSES (GCP) – LOS ANGELES JUSTICE FUND SUPPORT

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the anticipated philanthropic and County support for the Los Angeles Justice Fund (LAJF) in 2019-20, whether this support is continuing and what options are available for the City to continue its support.

The LAJF is a partnership of pooled support between the City ($2 million), the County of Los Angeles ($3 million) and several area philanthropic organizations ($2.9 million) to establish a $7.9 million legal fund at the California Community Foundation (CCF). CCF continues to fundraise to reach the target goal of $10 million. The purpose of the LAJF is to provide qualified legal representation—through a team of legal service providers—to immigrants facing deportation or removal proceedings who are otherwise unable to afford or access legal services.

The LAJF Fourth Quarterly Report (Quarterly Report) stated that City expenditures to date are $903,330 or 45 percent of the total allocated funds. Given the current status of expenditures, the City plans to extend its contract with CCF to utilize the remaining balance of the $2 million commitment. There is no need for additional funding at this time. The CAO will soon be providing a status report on LAJF program activities. The County will not fund the LAJF in its Fiscal Year 2019-20 budget. Their Quarterly Report indicated that County funds have not been fully expended and it is likely that their expenditures will continue into next fiscal year.

This memorandum is provided for informational purposes only. There is no fiscal impact.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF CULTURAL AFFAIRS – COSTS TO CREATE ART CORRIDOR ALONG MARTIN LUTHER KING JR. BOULEVARD

During its consideration of the Department of Cultural Affairs (DCA) 2019-20 Proposed Budget, the Budget and Finance Committee requested DCA to report on the costs associated with creating an art corridor along Martin Luther King Jr. Boulevard between Central Avenue and Figueroa Street. The Department's response is attached.

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

RHL:AC:08190101

Question No. 676

Attachment
The Department of Cultural Affairs was requested by the Budget and Finance Committee to report back on the following question regarding the FY19-20 budget:

Question 676: Report on the costs associated with creating an art corridor along Martin Luther King Blvd between Central and Figueroa.

The Department of Cultural Affairs cannot report on the costs associated with creating an art corridor along Martin Luther King Jr. Blvd., between Central Avenue and Figueroa Blvd. at this time because we do not have information about the effort. The Department would need to work with the Council Office to prepare a preliminary assessment of the required scope-of-work and the city assets that exists along the 1.5 mile corridor. Additional attention and research would need to be given to the private businesses located along the corridor to ascertain their interest in participating in a proposed Art Corridor designation.

All of these preliminary steps would need to be taken prior to providing a cost estimate due to the large number of variables and governmental and private entities that may be involved in this request.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF CULTURAL AFFAIRS – COSTS TO RENOVATE AND OPEN LITTLE MADRID THEATRE

During its consideration of the Department of Cultural Affairs (DCA) 2019-20 Proposed Budget, the Budget and Finance Committee requested DCA to report on the costs to renovate and open the Little Madrid Theatre. The Department’s response is attached.

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

RHL:AC:08190100

Question No. 682

Attachment
DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee

CC: Andy Chen, Administrative Analyst II
    Office of the City Administrative Officer

FROM: Danielle Brazell, General Manager
      Department of Cultural Affairs

RE: FY19-20 Budget Committee Reports- Question #682

The Department of Cultural Affairs was requested by the Budget and Finance Committee to report back on the following question regarding the FY19-20 budget:

Question 682: Report on the costs to renovate and open the Little Madrid Theatre aka Canoga Park Stage Arts Lab (CPSAL) and Family Arts Center for Learning (FACL), once opened.

DCA has obtained an estimate from GSD and the Bureau of Engineering of approximately $8M to renovate the Madrid Theater to state of the art industry standards. Since DCA has just acquired the CPSAL/FACL facility located one walking block from the Madrid Theatre and with the building still in the process of being conveyed to DCA, the estimate for improving CPSAL is still in the process of being determined. However, DCA would estimate that it would cost approximately $4M (half of what is anticipated to renovate the Madrid Theatre).

Furthermore, DCA estimates that it would require approximately three (3) full-time staff at an estimated annual direct salary costs of approximately $135,000, with an additional $50,000 of as-needed staffing costs to have the theater fully operational and open to the public. In addition, DCA would require $120,000 of programming funds and $40,000 of marketing funds to promote and activate CPSAL/FACL and help support the multidisciplinary performing arts ecosystem of the City (with particular focus on Canoga Park). These funds will ensure that CPSAL/FACL becomes an incubator for performing artists, developing new programs and offering an expansion of arts education opportunities for youth and families.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – NEXT ROUND OF COMPLETE STREETS PROGRAM PROJECTS

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources needed to complete design for the next round of Complete Streets Program (CSP) projects, including the Culver Blvd. project. The Committee also requested the Bureau to report on the possibility of completing a portion of the CSP projects and the steps the Bureau will take to ensure that the projects stay within their approved budget. The Bureau’s response is attached.

The Bureau estimates that $2 million in funding will be required to complete design for each project, for a total of $24 million in funding for all 12 complete streets projects. Since $6 million in funding was provided in 2018-19, the remaining balance, $18 million, will be needed to complete design for the next 12 projects. Additionally, the Bureau reports that it will need two resolution authority positions consisting of one Civil Engineer and one Civil Engineering Associate (CEA) III for every two new projects in design, for a total of 12 positions consisting of six Civil Engineers and six CEA IIIIs. The costs associated with these 12 positions are provided in the table below:

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<tr>
<th>Count</th>
<th>Classification</th>
<th>Direct Cost</th>
<th>Indirect Cost</th>
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<td>Design Shortfall:</td>
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<td>$18,000,000</td>
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<td>$568,143</td>
<td>$19,870,053</td>
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</table>

<table>
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*Subject to pay grade determination by CAO-ERD

The Bureau will be preparing a report to Council regarding the selection of the proposed set of complete streets and the criteria used in the selection process in the upcoming months. Therefore, this Office is not recommending the positions or the additional design funding until the next set of streets is selected and approved by Council.

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

RHL:SMC:06190098

Question No. 275
Date: May 6, 2019

To: Budget and Finance Committee

Attn: Richard H. Llewellyn, Jr., City Administrative Officer
Office of the City Administrative Officer

From: Gary Lee Moore, PE, City Engineer
Bureau of Engineering

Subject: Budget and Finance Committee Question No. 275

The Budget and Finance Committee, during its May 2, 2019 hearing on the Mayor’s fiscal year (FY) 2019-20 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back on the resources needed to complete the design for the next round of Complete Street Program (CSP) projects, including the Culver Blvd. project. In addition, the Committee requested ENGINEERING to 1) report on the possibility of completing a portion of the CSP projects if sufficient funding is not available, and 2) identify the steps needed to ensure CSP projects stay within their approved budgets.

CSP Core Mission

The City’s Street Reconstruction/Vision Zero Program was established to reconstruct and/or resurface streets in most need of repair while also improving safety. Recognizing the significant opportunity to leverage resources through an integrated program delivery, pedestrian access (sidewalk) repair and green street infrastructure elements were subsequently added to the CSP’s scope. The core priorities of the CSP are to achieve good pavement condition, incorporate safety improvements based on a Road Safety Audit, repair severely damaged sidewalks, and, where applicable, construct green infrastructure elements. CSP projects will address each of the following scope elements within their approved budgets:

1. Street Reconstruction/Resurfacing and Vision Zero Safety Improvements, based on a Road Safety Audit - resurfacing, reconstruction, concrete bus pads, curb ramps, slurry seal, striping, signal modification, left turn phasing, new signals, curb extensions, and pedestrian islands

2. Green Infrastructure - medium to high priority infiltration and compliance areas Enhanced Watershed Management Plan strategies such as bioswales, drywells, and permeable pavement

3. Pedestrian Access (Sidewalk) Repair - repair severe uplifts including associated tree work, mitigative sidewalk cutting, and grinding
Planning/Design Resources

As part of the FY 2019-20 Proposed Budget, 12 CSP projects have been identified for the next round, including the Culver Blvd. project. The proposed budget limits the funding to $1.5 million per lane mile and $14.0 million per CSP project. Taking into consideration prior CSP project delivery metrics, ENGINEERING recommends $2.0 million in funding to complete the design on each project, for a total of $24.0 million for all 12 CSP projects. As the CSP projects move forward through the planning and scoping efforts, ENGINEERING anticipates the need for two resolution authority positions, one Civil Engineer (Class Code 7237) and one Civil Engineering Associate III (Class Code 7246-3), for every two projects of the next round of CSP projects in design. It is our understanding that the Los Angeles Department of Transportation (LADOT) is reporting back to Council separately on their resources required for the next round of CSP projects.

For future cycles of the CSP beyond the proposed 12 projects, ENGINEERING recommends that the Road Safety Audit be included as part of the street selection process.

Funding & Project Budgets

If sufficient funding is not available to complete the design for all 12 CSP projects, then the design for a reduced number of CSP projects will be based on available funding. To ensure the CSP projects stay within their approved design budgets, project designs will either be based on incorporating scope elements in the priority listed above or reducing the project boundary limits, to the extent that the budget affords. Best-management practices, including securing early scope buy-in by community and policy stakeholders, will be beneficial in adhering to the approved CSP project budgets.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Barbara Romero, Office of the Mayor
    Miguel Sangalang, Office of the Mayor
    Diana Mangioglu, Office of the Mayor
    Carol Armstrong, Office of the Mayor
    Liz Crosson, Office of the Mayor
    Jennifer McDowell, Office of the Mayor
    Sharon Tso, Office of the Chief Legislative Analyst
    Kevin James, Board of Public Works
    Jessica M. Caloza, Board of Public Works
    Seleta J. Reynolds, LADOT
    Adel H. Hagekhalil, Bureau of Street Services

c:/GLM/rmk/B&F Committee Report Back No. 275
DATE:

May 07, 2019

TO:

Budget and Finance Committee

FROM:

Richard H. Llewellyn, Jr., City Administrative Officer

SUBJECT: INFORMATION TECHNOLOGY AGENCY – RESOURCES REQUIRED TO SUPPORT THE PERSONNEL DEPARTMENT’S EFFORTS TO BECOME MORE EFFICIENT

During its consideration of the Information Technology Agency (ITA) 2019-20 Proposed Budget, the Budget and Finance Committee (Committee) requested ITA to report on resources to support the Personnel Department’s (Personnel) efforts to become more efficient, and to specifically discuss efforts to digitize personnel records and include other programs that could be positively impacted. The Department’s response is attached.

ITA reports that the Personnel Employee Recordkeeping System (PERKS) is live and new records for active employees are being saved in the system. Personnel was provided with $200,000 in 2018-19 to digitize the existing records of current, active City employees within the City’s 23 consolidated departments (Phase 2 of PERKS). According to Personnel’s 2018-19 Year-End Financial Status Report submission, the bulk of the $200,000 provided in the 2018-19 Adopted Budget for PERKS has not been spent.

In its 2019-20 Proposed Budget Departmental submission, Personnel requested $320,000 to digitize non-consolidated departments (Phase 3 of PERKS), as well as $523,427 for four Senior Administrative Clerk and nine Administrative Clerk positions to scan the records for the employees of the City’s 23 consolidated departments which is a component of PERKS Phase 2. No additional funding for PERKS was provided in the 2019-20 Proposed Budget.

In its letter to the Committee dated April 23, 2019, Personnel indicated that a revised cost for deploying PERKS is forthcoming, but provided an estimate of $500,000. It is recommended that Personnel report regarding the status of the work accomplished on PERKS to date, the specific tasks associated with the phases of the project, whether any savings are available from 2018-19 that can be applied to PERKS, the estimated cost of the entire project, and any impact the current project status has on the PERKS requests made in the Proposed Budget.

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

RHL:KDU:01190077

Question No. 599

Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2019

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

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager
Information Technology Agency

Subject: RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 599
-FY 2019-20 PROPOSED BUDGET

Report on resources required to support the Personnel Department’s efforts to become more efficient. Specifically discuss efforts to digitize personnel records as well as all other specific programs that could be positively impacted.

ITA is submitting this report relative to efforts required to assist the Personnel Department with their efforts to digitize employee folders, and any other assistance ITA could provide to assist Personnel in their Citywide hiring efforts.

The ITA and Personnel effort to digitize City employee records is known as PERKS (the PERSONNEL EMPLOYEE RECORDKEEPING SYSTEM). The digitization of employee records is a tremendous process improvement to ensure the reliability, safety, and accessibility of personnel records across City departments. In addition, this is a requisite step to the HR & Payroll system. In 2015 and 2016, the ITA and Personnel designed and piloted an electronic repository in the Documentum Document Management platform already used at the City of Los Angeles. After those successful pilot projects, the PERKS project went into production. At this time, Personnel has confirmed that all paper files generated for current active City employees have been digitized and fully integrated into the PERKS system. PERKS will be an excellent integration to the new HRP system.

Digitization of files for non-active employees has yet to begin (historical record). Personnel requested funding to digitize these folders ($200,000), but this was not included in the proposed budget.

ITA is working with Personnel to establish the on-going support and maintenance of digitizing new content by which each City department will each have a workstation capable of scanning and accessing employee paperwork as new/additional paperwork is received.

The devices will utilize a “virtual desktop interface” (VDI) that will allow departments to access and utilize a standard workstation configuration found via the “cloud” on any network connected PC. This approach should reduce the resource requirements for Personnel to support PERKS citywide, while allowing for both greater department flexibility and tighter security by controlling the workstation’s configuration while scanning personnel documents.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr. City Administrative Officer

Subject: CONTROLLER – FUNDING FOR THE SPECIAL INVESTIGATOR II

Attached is the memorandum from the Controller dated May 7, 2019, addressing the Committee's request on what metrics could be used to quantify the effectiveness of this position and what would be the potential return on this investment.

The total cost of this position is $119,772, consisting of direct costs of $81,589 ($79,089 in salaries and $2,500 in office and administrative costs) and indirect costs of $38,183.

FISCAL IMPACT STATEMENT

Should this item be funded, offsetting General Fund revenues or appropriation reductions totaling $119,772 will need to be identified.

RHL:BGF:03190047
Question No. 77
Attachment
May 7, 2019

Honorable Members of the
Budget and Finance Committee
c/o Office of the City Clerk
200 N. Spring Street, Room 395
Los Angeles, CA 90012

MEMO NO. 77: SPECIAL INVESTIGATOR II POSITION – FRAUD, WASTE, AND ABUSE UNIT

Below is a list outlining additional services that one Special Investigator II position in the Controller’s Fraud, Waste, and Abuse Unit (FWA) would provide the City, which covers all Council-controlled departments, as well as complaints received relative to the Los Angeles World Airports, Department of Water and Power, and the Harbor Department.

With an additional Special Investigator II position, FWA will be enabled to:
- Complete an additional 10 internal investigations;
- Conduct proactive data analytics projects that could help to identify fraud, waste and abuse, as well as errors in coding or noncompliance; and
- Increase outreach efforts and conduct an additional 5 workshops/seminars to department management, staff and other stakeholders on identifying, reporting, and preventing fraud, waste and abuse of City resources.

The metrics this office will use to evaluate the effectiveness of the additional position and the potential return on investment, are as follows:
- Number and percent of new complaints evaluated within 5 days;
- Number and percent of complaints received that result in an investigation;
- Number and percent of investigations completed;
- Number of proactive data analytics projects completed;
- Number of training workshops/outreach events completed;
- Number and percent of cases closed;
Honorable Members of the Budget and Finance Committee
May 7, 2019
Page 2 of 2

- Average number of days to close cases; and
- Estimated annual economic impact of FWA efforts (it is anticipated that the economic impact will exceed the cost of the additional position).

Should the City Council wish to add this position for the 2019-20 FY, the cost of this position would be $81,589 ($79,089 in salaries and $2,500 in associated expenses).

Sincerely,

Georgia Mattera
Chief Deputy Controller

cc: Office of the Mayor
    Office of the Chief Legislative Analyst
    Office of the City Administrative Officer
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF CULTURAL AFFAIRS – MURAL FUNDING, RESOURCES FOR MURAL MAINTENANCE AND RESTORATION

During its consideration of the Department of Cultural Affairs (DCA) 2019-20 Proposed Budget, the Budget and Finance Committee requested DCA to report on funding available for murals and how it can be better used; in addition, what resources are necessary for mural maintenance and restoration from graffiti damage. The Department’s response is attached.

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

RHL:AC:08190102

Question No. 675

Attachment
DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee

CC: Andy Chen, Administrative Analyst II
    Office of the City Administrative Officer

FROM: Danielle Brazell, General Manager
      Department of Cultural Affairs

RE: FY19-20 Budget Committee Reports- Question #675

The Department of Cultural Affairs was requested by the Budget and Finance Committee to report back on the following question regarding the FY19-20 budget:

Question 675: Report on funding available for murals and how it can be better used. What resources are necessary for mural maintenance and restoration from graffiti damage.

The Department currently has $250,783 available in mural funding from the FY13/14 funding allocation. The majority of these funds are used at the direction of the Council Offices and have been used principally for mural conservation projects.

Additionally, the Department has received $500,000 in mural funding to conserve the historic 1984 Olympic Murals. Our research over the past two years has identified 14 Olympic murals on Caltrans property. Of the 14 murals, seven (7) have been completely painted out and Caltrans is not interested in having them restored. Of the remaining seven murals, five are in good shape and are being maintained by an artist associated with the former Murals Conservancy of Los Angeles, through a small grant by Wells Fargo Bank. The remaining two murals are eligible to be restored.

If the Department were able to reallocate some of the Olympic Murals Restoration funding for mural conservation in general, then funds could be used for city-wide mural maintenance and restoration projects for many of the older, historic murals that are in need of restoration.

Thank you in advance for your continued support of the City’s mural program.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr. City Administrative Officer

Subject: CONTROLLER - SPECIAL FUND BALANCES

During its consideration of the Controller's Office 2019-20 Proposed Budget, the Budget and Finance Committee requested the Controller to report on opportunities to program special fund balances beyond the recommendations made by the City Administrative Office (CAO) in its report and indicate what long-term studies the Controller intends to undertake with regard to the uses of these funds. The Controller's response is attached.

The Controller's response does not address the special funds originally identified in the Controller's Idle Funds Report or in the CAO's subsequent analysis. Rather, the Controller identifies 78 different funds with a collective balance of almost $9 million that have had no expenditures within the last four years. The Controller recommends that the Chief Legislative Analysts, CAO, and related departments work together to identify eligible uses for these funds and/or return the funds to their original funding source.

Additionally, the Controller identifies $3.4 million in budgeted overhead reimbursements from a select number of special funds that have yet to reimburse the General Fund. The Controller recommends that the Council direct Departments to reconcile these funds and transfer appropriate reimbursements immediately. Until such reconciliations are completed, the amount of reimbursements available for programming is unknown.

Finally, the Controller does not propose any long-term studies with regard to the special fund balances and their uses but instead refers to its original report for policy recommendations.

This memorandum is provided for informational purposes. There is no fiscal impact.
May 7, 2019

Honorable Members of the
Budget and Finance Committee
c/o Office of the City Clerk
200 N. Spring Street, Room 395
Los Angeles, CA 90012

MEMO NO. 86: REPORT ON OPPORTUNITIES TO PROGRAM SPECIAL PURPOSE FUND BALANCES IN THE FY 2019-20 BUDGET

This Office has identified 78 Idle Funds, detailed in Attachment 1, which were not included in the City Administrative Officer’s (CAO) analysis, as they were not included in our original March 2018 Idle Funds report. These 78 funds currently have a collective balance of almost $9 million, with no expenditures in the past four fiscal years. As a result of the attention given to this issue by this Office, the CAO and the City Council, some of these fund balances have been transferred to other funds. While many of the funds detailed in Attachment 1 share the challenges detailed in previous reports, some of the funds may be available for programming. The Council may wish to request the Chief Legislative Analyst in coordination with the CAO and the related Departments, to identify eligible uses for these funds and/or recommend the return of certain funds to their original funding source. The funds listed in Attachment 1 with zero balances should be closed unless there are legal reasons for the funds to remain open.

Another issue the Budget and Finance Committee may wish to consider in the future is General Fund overhead reimbursements by Departments. Special fund overhead costs such as health benefits, pension costs, and other overhead costs are paid by the General Fund to be later reimbursed by that special fund. Attachment 2 details 16 funds with approved budgets totaling $3.4 million for overhead reimbursements in FY 2018 but had no transfers. The Council may wish to instruct Departments to reconcile actual expenditures to planned expenditures and transfer the appropriate reimbursements immediately.
Honorable Members of the Budget and Finance Committee  
May 7, 2019  
Page 2 of 2

Both idle funds and overhead reimbursements are problem areas discussed at length in this Office's February 13, 2019 Special Funds Report (C.F. 17-0786), along with a number of other ongoing issues and policy recommendations related to special fund management.

Sincerely,

[Signature]

Georgia Mattera  
Chief Deputy Controller

cc: Office of the Mayor  
Office of the Chief Legislative Analyst  
Office of the City Administrative Officer

Attachments
### Funds With No Expenditures Since June 30, 2015

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<th>Fund Label</th>
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<th>May 6, 2019</th>
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<td>43G - Healthy Alternatives to Smoking</td>
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<td><strong>2 - Funds</strong></td>
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<td>City Clerk</td>
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<td>City Clerk</td>
<td>46G - Illegal Dumping Reward Program</td>
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<td>City Clerk</td>
<td>56B - Council District 11 Public Benefits</td>
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<td>City Clerk</td>
<td>56Q - Village at Westfield Topanga Public Benefits Trust</td>
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<td>50C - Council District 6 Public Benefits</td>
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<td>51E - Graffiti Technology and Recovery</td>
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<td>49J - Arts District BID</td>
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<td>Economic and Workforce Development</td>
<td>41R - LA Bridges Forfeited Assets</td>
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<td>52Y - 2010 Summer Night Lights Glassell Park</td>
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<tr>
<td><strong>9 - Funds</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Finance</td>
<td>16U - GO Bonds Series 2009 Excess Earnings</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Office of Finance</td>
<td>16W - GO Bonds Series 2011A Excess Earnings</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Office of Finance</td>
<td>16X - GO Bonds Series 2011B Excess Earnings</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Office of Finance</td>
<td>16Y - GO Bonds Series 2012A Excess Earnings</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Office of Finance</td>
<td>17B - GO Bonds Refunding Series 2017B (Tax-Exempt) Excess Earnings</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Office of Finance</td>
<td>X99 - Bond Redemption Interest Bonded Debt Indemnification Fund</td>
<td>$278,474</td>
<td>$273,019</td>
</tr>
<tr>
<td>Office of Finance</td>
<td>16H - GO Bonds Series 2005B Excess Earnings</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Office of Finance</td>
<td>16P - GO Bonds Series 2006A Excess Earnings</td>
<td>$0</td>
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<tr>
<td>Office of Finance</td>
<td>16S - GO Bonds Series 2008A Excess Earnings</td>
<td>$0</td>
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</tr>
<tr>
<td><strong>9 - Funds</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planning</td>
<td>55T - Cornfield Arroyo Seco Specific Plan Floor Area Payment</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Planning</td>
<td>43W - Warner Center Air Quality</td>
<td>$295,266</td>
<td>$296,882</td>
</tr>
<tr>
<td>Recreation and Parks</td>
<td>52T - Vermont/Western Childcare Trust</td>
<td>$721,202</td>
<td>$790,034</td>
</tr>
<tr>
<td><strong>1 - Fund</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sanitation</td>
<td>74A - Wastewater System Revenue Bonds 2005A Rebate</td>
<td>$15,463</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>74Q - Wastewater System Revenue Bonds 2005A Rebate</td>
<td>$15,780</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>74W - Wastewater System Revenue Bonds 2002A Refunding</td>
<td>$191,300</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>751 - Wastewater System Revenue Bonds 2005A Debt Service</td>
<td>$201,155</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>75B - Wastewater System Revenue Bonds 2012D Rebate</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>75C - Wastewater System Revenue Bonds 2012D Construction</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>75E - Wastewater System Revenue Bonds 2013A Construction</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>74H - Wastewater System Revenue Bonds 2009A Rebate</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>74P - Wastewater System Revenue Bonds 2016A Rebate</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>74Q - Wastewater System Revenue Bonds 2010B Rebate</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>74R - Wastewater System Revenue Bonds 2010A Rebate</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>74T - Wastewater System Revenue Bonds 2012A Rebate</td>
<td>$0</td>
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</tr>
<tr>
<td>Sanitation</td>
<td>74X - Wastewater System Revenue Bonds 2012B Rebate</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>74Y - Wastewater System Revenue Bonds 2012C Rebate</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>75A - Wastewater System Revenue Bonds 2012C Rebate</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Administering Department</td>
<td>Fund Label</td>
<td>June 30, 2018 Cash Balance</td>
<td>May 6, 2019 Cash Balance</td>
</tr>
<tr>
<td>-------------------------</td>
<td>-----------------------------------------------------------------------------</td>
<td>----------------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>Sanitation</td>
<td>75D - Wastewater System Revenue Bonds 2013A Rebate</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>75F - Wastewater System Revenue Bonds 2013A Rebate</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>75G - Wastewater System Revenue Bonds 2013B Rebate</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>70Y - Wastewater System Commercial Paper A Rebate</td>
<td>$163,779</td>
<td>$165,566</td>
</tr>
<tr>
<td>Sanitation</td>
<td>624 - Mason Avenue and Lassen Street Drainage District Planned Local Drainage Facilities</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>625 - Van Nuys Channel Drainage District Planned Local Drainage Facilities</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>W35 - Wastewater System Revenue Bonds 1998C Debt Service</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>W43 - Wastewater System Revenue Bonds 2003A Debt Service</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>W45 - Wastewater System Revenue Bonds 2003A Debt Service</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>W47 - Wastewater System Revenue Bonds 2003A Debt Service</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>W49 - Wastewater System Revenue Bonds 2003B Debt Service</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Sanitation</td>
<td>W55 - Wastewater System Revenue Bonds Refunding Series 2008A-I</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>27 - Funds</strong></td>
<td><strong>Sanitation Total</strong></td>
<td><strong>$587,476</strong></td>
<td><strong>$165,566</strong></td>
</tr>
<tr>
<td>Street Lighting</td>
<td>61D - Grand Canal Rehabilitation from Washington to Ballona Lagoon</td>
<td>$9,253</td>
<td>$9,253</td>
</tr>
<tr>
<td>1 - Fund</td>
<td>Street Lighting Total</td>
<td><strong>$9,253</strong></td>
<td><strong>$9,253</strong></td>
</tr>
<tr>
<td>Street Services</td>
<td>907 - Adopt-A-Curb</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1 - Fund</td>
<td>Street Services Total</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Transportation</td>
<td>49M - Colorado Boulevard Specific Plan</td>
<td>$82,353</td>
<td>$93,085</td>
</tr>
<tr>
<td>1 - Fund</td>
<td>Transportation Total</td>
<td><strong>$82,353</strong></td>
<td><strong>$93,085</strong></td>
</tr>
<tr>
<td><strong>78 - Funds</strong></td>
<td><strong>Grand Total</strong></td>
<td><strong>$9,653,927</strong></td>
<td><strong>$8,989,505</strong></td>
</tr>
</tbody>
</table>
GENERAL FUND OVERHEAD REIMBURSEMENTS

Overhead costs including benefits, pensions, and facilities costs related to special funded employees are front-funded by the General Fund and reimbursed later from the special fund. Below is a list of funds which budgeted for overhead reimbursement in fiscal year 2017-18 but did not make any reimbursements. In all likelihood, most of this money is owed to the General Fund and should be transferred as soon as possible.

<table>
<thead>
<tr>
<th>Budget Fiscal Year</th>
<th>Fund Label</th>
<th>Administering Department</th>
<th>Fund Effective Date</th>
<th>Appropriation Unit</th>
<th>General Fund Reimbursement Cost Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>59A - LA Community College District California Career Pathway Grant</td>
<td>Economic and Workforce Development</td>
<td>2/22/17</td>
<td>22P299</td>
<td>$116,151</td>
</tr>
<tr>
<td>2018</td>
<td>59P - LA County Probation/Workforce Development Aging and Community Services (WDACS)</td>
<td>Economic and Workforce Development</td>
<td>8/3/17</td>
<td>22P299</td>
<td>$77,520</td>
</tr>
<tr>
<td>2018</td>
<td>59R - Audit Repayment</td>
<td>Economic and Workforce Development</td>
<td>9/22/94</td>
<td>22P299</td>
<td>$56,040</td>
</tr>
<tr>
<td>2018</td>
<td>59X - LA County Juvenile Justice Crime Prevention Act</td>
<td>Economic and Workforce Development</td>
<td>1/5/18</td>
<td>22P299</td>
<td>$33,868</td>
</tr>
<tr>
<td>2018</td>
<td>59W - LA County Anti-recidivism Coalition</td>
<td>Economic and Workforce Development</td>
<td>1/5/18</td>
<td>22P299</td>
<td>$8,914</td>
</tr>
<tr>
<td>2018</td>
<td>60A - LA County Department of Probation Grants</td>
<td>Economic and Workforce Development</td>
<td>1/22/18</td>
<td>22P299</td>
<td>$7,394</td>
</tr>
<tr>
<td>2018</td>
<td>59Q - LA County Workforce Innovation Opportunity Act</td>
<td>Economic and Workforce Development</td>
<td>8/3/17</td>
<td>22P299</td>
<td>$5,691</td>
</tr>
<tr>
<td>2018</td>
<td>54N - California Disability Employment Initiative Project</td>
<td>Economic and Workforce Development</td>
<td>6/22/12</td>
<td>22P299</td>
<td>$5,584</td>
</tr>
<tr>
<td>2018</td>
<td>56F - Trade Adjustment Assistance - Community College and Career Training</td>
<td>Economic and Workforce Development</td>
<td>6/11/14</td>
<td>22P299</td>
<td>$727</td>
</tr>
<tr>
<td>2018</td>
<td>16J - GO Bonds Series 2006A Fire/Paramedic Emergency Helicopter Facilities Construction</td>
<td>Engineering</td>
<td>8/7/06</td>
<td>50P299</td>
<td>$349,970</td>
</tr>
<tr>
<td>2018</td>
<td>16Q - GO Bonds Series 2008A Clean Water Projects Construction</td>
<td>Engineering</td>
<td>8/5/08</td>
<td>50P299</td>
<td>$219,491</td>
</tr>
<tr>
<td>2018</td>
<td>16K - GO Bonds Series 2006A Animal Shelter Facilities Construction</td>
<td>Engineering</td>
<td>8/7/06</td>
<td>50P299</td>
<td>$208,303</td>
</tr>
<tr>
<td>2018</td>
<td>16M - GO Bonds Series 2006A Clean Water Projects Construction</td>
<td>Engineering</td>
<td>8/7/06</td>
<td>50P299</td>
<td>$360</td>
</tr>
<tr>
<td>2018</td>
<td>50T - Neighborhood Stabilization Program</td>
<td>Housing and Community Investment</td>
<td>3/13/09</td>
<td>43P299</td>
<td>$29,629</td>
</tr>
<tr>
<td>2018</td>
<td>52J - ARRA Neighborhood Stabilization Program II</td>
<td>Housing and Community Investment</td>
<td>6/28/10</td>
<td>43P299</td>
<td>$11,769</td>
</tr>
</tbody>
</table>

2018 Total $3,391,281
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CIEP- SIXTH STREET VIADUCT REPLACEMENT PROJECT

During its consideration of the Capital Improvement Expenditure Program's 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Sixth Street Viaduct Replacement project and the Park, Arts, River and Connectivity Improvements project. The Department's response is attached.

This memorandum is provided for informational purposes only. There is no additional fiscal impact on the General Fund in the upcoming fiscal year beyond the funding already included in the 2019-20 Proposed Budget.

RHL:LJS:05190146

Question No. 802

Attachment
Date: May 7, 2019

To: Budget and Finance Committee

Attn: Richard H. Llewellyn, Jr., City Administrative Officer
Office of the City Administrative Officer

From: Gary Lee Moore, PE, City Engineer
Bureau of Engineering

Subject: Budget and Finance Committee Question No. 802

The Budget and Finance Committee, during its May 6, 2019 hearing on the Mayor’s fiscal year (FY) 2019-20 Proposed Budget, requested a report back on the current budget of the Sixth Street Viaduct Replacement Project (Viaduct Project) in comparison to the original budget. Specifically, it was requested that the City funding portion be provided in terms of the absolute amounts and the percentage of the total cost for both the Project and the ancillary Park, Arts, River & Connectivity (PARC) Improvements. Please see the table below for the requested comparison.

<table>
<thead>
<tr>
<th>Original 2011 Viaduct Project Budget (In Millions)</th>
<th>Includes $5 million for landscaping</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>State Prop 1B</td>
</tr>
<tr>
<td>$365.6</td>
<td>$29.7</td>
</tr>
<tr>
<td>91.2%</td>
<td>7.4%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Current Viaduct Project Budget (in Millions)</th>
<th>Excludes all landscaping costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>State Prop 1B</td>
</tr>
<tr>
<td>$396.3</td>
<td>$31.8</td>
</tr>
<tr>
<td>83.3%</td>
<td>6.7%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Current PARC Project Budget (in Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
</tr>
<tr>
<td>$26.3</td>
</tr>
<tr>
<td>78.0%</td>
</tr>
</tbody>
</table>

It is noted that the Council adopted budget of $482.1M for the Viaduct Project, which was approved on December 13, 2016 under Council File (CF) 14-1510-S7, has been revised downward to the current budget of $475.7M. A report itemizing these adjustments was submitted to the Seismic Governance Committee on April 25, 2019.
The 2019-20 Proposed Budget includes $11M for the Viaduct Project in the Capital Improvement Expenditure Program (CIEP), which will be funded by Municipal Improvement Corporation of Los Angeles (MICLA). The Proposed Budget also includes $3.85M from the General Fund in the CIEP for the remaining portion of the $7.7M that was approved as part of Viaduct Project budget per CF 14-1510-S7.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Barbara Romero, Office of the Mayor
    Miguel Sangalang, Office of the Mayor
    Diana Mangioglu, Office of the Mayor
    Carol Armstrong, Office of the Mayor
    Liz Crosson, Office of the Mayor
    Jennifer McDowell, Office of the Mayor
    Sharon Tso, Office of the Chief Legislative Analyst
    Kevin James, Board of Public Works
    Jessica M. Caloza, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 802.doc
Date: May 14, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CIEP - SIXTH STREET VIADUCT REPLACEMENT PROJECT

During its consideration of the Capital Improvement Expenditure Program’s 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Sixth Street Viaduct Replacement (Viaduct) project and the Park, Arts, River and Connectivity Improvements project. The Department’s revised response is attached. For the Viaduct project, the Department made a correction to the total budget amount.

This memorandum is provided for informational purposes only. There is no additional fiscal impact on the General Fund in the upcoming fiscal year beyond the funding already included in the 2019-20 Proposed Budget.

RHL:LJS:05190146

Question No. 802

Attachment
Date: May 10, 2019

To: Budget and Finance Committee

Attn: Richard H. Llewellyn, Jr., City Administrative Officer
Office of the City Administrative Officer

From: Gary Lee Moore, PE, City Engineer
Bureau of Engineering

Subject: Budget and Finance Committee Question No. 802 - Revised

The Budget and Finance Committee, during its May 6, 2019 hearing on the Mayor's fiscal year (FY) 2019-20 Proposed Budget, requested a report back on the current budget of the Sixth Street Viaduct Replacement Project (Viaduct Project) in comparison to the original budget. Specifically, it was requested that the City funding portion be provided in terms of the absolute amounts and the percentage of the total cost for both the Project and the ancillary Park, Arts, River & Connectivity (PARC) Improvements. Please see the table below for the requested comparison.

<table>
<thead>
<tr>
<th>Original 2011 Viaduct Project Budget (in Millions)</th>
<th>Includes $5 million for landscaping</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>State Prop 1B</td>
</tr>
<tr>
<td>$365.6</td>
<td>$29.7</td>
</tr>
<tr>
<td>91.2%</td>
<td>7.4%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Current Viaduct Project Budget (in Millions)</th>
<th>Excludes all landscaping costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>State Prop 1B</td>
</tr>
<tr>
<td>$396.3</td>
<td>$31.8</td>
</tr>
<tr>
<td>83.1%</td>
<td>6.7%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Current PARC Project Budget (in Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
</tr>
<tr>
<td>$26.3</td>
</tr>
<tr>
<td>78.0%</td>
</tr>
</tbody>
</table>

It is noted that the Council adopted budget of $482.1M for the Viaduct Project, which was approved on December 13, 2016 under Council File (CF) 14-1510-S7, has been revised downward to the current budget of $477.0M. A report itemizing these adjustments was submitted to the Seismic Governance Committee on April 25, 2019.
The 2019-20 Proposed Budget includes $11M for the Viaduct Project in the Capital Improvement Expenditure Program (CIEP), which will be funded by Municipal Improvement Corporation of Los Angeles (MICLA). The Proposed Budget also includes $3.85M from the General Fund in the CIEP for the remaining portion of the $7.7M that was approved as part of Viaduct Project budget per CF 14-1510-S7.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Barbara Romero, Office of the Mayor
    Miguel Sangalang, Office of the Mayor
    Diana Mangioglu, Office of the Mayor
    Carol Armstrong, Office of the Mayor
    Liz Crosson, Office of the Mayor
    Jennifer McDowell, Office of the Mayor
    Sharon Tso, Office of the Chief Legislative Analyst
    Kevin James, Board of Public Works
    Jessica M. Caloza, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 802.doc
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – DEPARTMENT’S NEED FOR LOCKSMITHS

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the Department’s need for locksmiths. The Department’s response is attached.

The Department reports that nine-months funding and regular authority for four Locksmith positions is needed. The total cost for the four positions, expense, and four trucks (one-time) is $1,325,093.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nine-months funding for four Locksmith positions</td>
<td>$262,638</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>$122,455</td>
</tr>
<tr>
<td>Expense</td>
<td>$600,000</td>
</tr>
<tr>
<td>Four trucks (one-time)</td>
<td>$340,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,325,093</strong></td>
</tr>
</tbody>
</table>

FISCAL IMPACT STATEMENT

Should this item be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:JSS:08190081

Question No. 355

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 355 – LOCKSMITHS

Dear Councilmember Krekorian:

The Department of Recreation and Parks currently does not have any regular full time locksmith positions. Locksmith services are contracted out through the hiring hall, but there is only one locksmith covering City-wide needs. A locksmith is responsible for all of the major lock work and security needs for approximately 450 facilities, along with helping to develop new systems and to maintain the new Trilogy (Automated) lock program that was implemented several years ago. Many service requests are currently being completed by our Carpentry Division that already faces challenges of servicing increasing traditional carpentry requests.

The Department is experiencing a 24% increase from the 39,000 overall facility repairs job orders created last year. There are new parks coming online each year as well as needs to install new features and improvements to existing parks and facilities. Additionally, the need for lock replacements is on the rise due to homeless related abuse and vandalism.

To have dedicated locksmiths and improve services City-wide, the Department would need four (4) new regular authorities for a locksmith, one-time purchase of 4 service trucks, and operating expenses. The total direct costs in FY 2019-20 would be $1.2 million covering 9 months staffing and expenses.
Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

Michael A. Shull
General Manager

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
    Zachia Nazarzai, Office of the Mayor
    Terry Sauer, Office of the City Administrative Officer
    Jay Shin, Office of the City Administrative Officer
    Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
    Ramon Barajas, Assistant General Manager, RAP
    Vicki Israel, Assistant General Manager, RAP
    Sophia Pina-Cortez, Assistant General Manager, RAP
    Noel Williams, Chief Financial Officer, RAP
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – POTENTIAL FUNDING SOURCES FOR THE BUS SERVICES YOUTH PROGRAM

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on potential funding sources for the Bus Services Youth Program that the Department requested in the Department’s letter.

The Department is requesting $500,000 to provide approximately 1,500 bus trips, serving approximately 90,000 youth, especially those from urban impact/low income areas.

No other department special funds are available to address this issue.

FISCAL IMPACT STATEMENT

The General Fund impact of this request is $500,000. Should this item be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:JSS:08190075

Question No. 350
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – POTENTIAL FUNDING SOURCES FOR THE CONTRACTUAL SERVICES FUNDING FOR BRUSH CLEARANCE

During its consideration of the Department of Recreation and Parks' 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on potential funding sources for the contractual services funding for brush clearance that the Department requested, and report on the feasibility of using the TLH Program or Office of Community Beautification (OCB) contractors for brush clearance. The Department's response is attached.

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

RHL:JSS:08190079
Question No. 352

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NÒ. 352 -- BRUSH CLEARANCE

Dear Councilmember Krekorian:

The Mayor's Proposed Budget includes an increase of $250,000 for the Department's Citywide Brush Clearance Program. As stated in our letter to you on April 23, 2019, the FY'19-20 Citywide Brush Clearance Program budget may prove to be inadequate due to the wet winter. We will closely monitor the program and report to City Council mid-year should additional resources be required to meet these season's brush clearance requirements in City parks. Should the additional funding is needed, the Department would request for City's General Fund's subsidies.

The Department is supportive of the Targeted Local Hire (TLH) Program and has hired numerous Gardener Caretakers and Administrative Clerks through this program. However, brush clearance is a seasonal program and performed normally with part-time staff and qualified contractors certified by the Los Angeles Fire Department. Should the Department’s salary savings rate be reduced as proposed in our Salary Savings Budget Impact Memo, the Department would be able to hire and train additional Gardener Caretakers through TLH Program to support overall park maintenance. This combined approach would enhance and improve City services while helping advance the TLH City goals.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

Michael A. Shull
General Manager

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
    Zachia Nazarzai, Office of the Mayor
    Terry Sauer, Office of the City Administrative Officer
    Jay Shin, Office of the City Administrative Officer
    Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
    Ramon Barajas, Assistant General Manager, RAP
    Vicki Israel, Assistant General Manager, RAP
    Sophia Pina-Cortez, Assistant General Manager, RAP
    Noel Williams, Chief Financial Officer, RAP
Date:      May 07, 2019

To:        Budget and Finance Committee

From:      Richard H. Llewellyn, Jr., City Administrative Officer

Subject:   RECREATION AND PARKS – THREE NEW RECREATION FACILITY DIRECTORS FOR THE SENIOR PROGRAM

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the three new Recreation Facility Directors for the Senior Program that the Department requested in the Department’s letter.

The Department is requesting nine-months funding and regular authority for three Recreation Facility Directors to expand and enhance senior recreational programming at the Department’s Senior Centers. The total General Fund impact of this request is $259,993 ($175,000 in direct costs and $84,993 in indirect costs).

FISCAL IMPACT STATEMENT

The total General Fund impact of this request is $259,993 ($175,000 in direct costs and $84,993 in indirect costs). Should this item be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:JSS:06190074

Question No. 349
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – FUNDING FOR SECURITY AT SENIOR CENTERS INCLUDED IN THE PROPOSED BUDGET

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on funding for security at senior centers included in the Proposed Budget and report on additional resources needed to enhance security at senior centers. The Department’s response is attached.

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

RHL:JSS:08190080
Question No. 353

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 353 – SECURITY AT SENIOR CENTERS

Dear Councilmember Krekorian:

The Department of Recreation and Parks has been implementing various infrastructure improvements to parks where funding is available to improve safety conditions. To assess the conditions for each Senior Center, the Department will need to conduct a comprehensive evaluation of the conditions for each center to determine the safety needs for each facility.

Currently most of the Department’s Senior Centers do not have security cameras and many do not have security alarm systems. Additional resources could be used for better lighting, interior and exterior cameras, security alarm systems, and security patrols to enhance the security at the centers.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: THE DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – DEPARTMENT LETTER REQUESTS

During its consideration of the Department of Neighborhood Empowerment’s 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the costs of all requests made in the Department’s letter.

The General Manager of the Department of Neighborhood Empowerment (DONE) made amendments to the letter and the amended list of requests are detailed in the chart below:

<table>
<thead>
<tr>
<th>Requested Items</th>
<th>Requested Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries – 6 positions (1 Chief Management Analyst, 1 Management Analyst, 3 Project Coordinators, 1 Management Assistant)</td>
<td>$403,113</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$50,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$453,113</strong></td>
</tr>
</tbody>
</table>

The Department amended its request to delete funding for translation and interpretation services funding. DONE is still requesting the Management Assistant position to assist in the setup of a system for Neighborhood Councils to qualify for translation reimbursements. The Office of the City Clerk administers the Neighborhood Council Fund and, currently, Neighborhood Councils seek reimbursement through the City Clerk for translation costs incurred by Neighborhood Councils. DONE indicates that requests for translation at some Neighborhood Council meetings appear to be unnecessary. The Department advises that there should be certain requirements, such as whether the Neighborhood Council demographics support the request and whether the Neighborhood Council has conducted outreach to monolingual communities. Neighborhood Councils have the ability to pay for translation but, according to the Department, there needs to be a criteria for reimbursement requests.

The Department proposes to use the additional five positions for administrative and field support for the Citywide Neighborhood Resilience Education Program and Portal. DONE will be providing outreach services in collaboration with Information Technology Agency for the Ideascale project. The Department wants to partner with the Emergency Management Department (EMD) to have all 99 Neighborhood Councils create resilience plans for their communities that would include an education portal on emergency preparedness for the public. DONE will assist in recruiting 50 volunteer Ready Your Los Angeles Neighborhood (RYLAN)
trainers to support EMD in completing 160 RYLAN plans, particularly in monolingual communities.

The Department also requested $50,000 for contractual services to continue ongoing outreach for the Neighborhood Council system through the current digital advertisement campaign as well as continue in-person outreach to underrepresented communities. The Department proposes to continue outreach in the elections off-years to ensure enough time to develop and launch the outreach campaign for the elections.

FISCAL IMPACT STATEMENT

To comply with the City's Financial Policies to fund all of the Department's requests in the amount of $453,113, it will require a corresponding increase in General Fund revenues or a corresponding reduction to the General Fund expenditures.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CANNABIS REGULATION – DEPARTMENT’S LETTER TO BUDGET AND FINANCE COMMITTEE

During its consideration of the Department of Cannabis Regulation 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Department’s letter to the Budget and Finance Committee regarding the 2019-20 Proposed Budget and identify how much of the funding provided during 2018-19 for the Social Equity Program has been expended, what amount is being carried over, and how much new funding is provided in the Proposed budget.

The Department has requested funding in the amount of $750,000 from the General Fund for a public information campaign to supplement the City’s enforcement strategy through education and outreach. The Department has also requested an additional $1.5 million from the General Fund for the Social Equity Program.

In 2018-19, the Department received $1.5 million in General Fund for the Social Equity Program as follows:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cannabis Policy Analysis</td>
<td>$150,000</td>
</tr>
<tr>
<td>Cannabis Public Information, Education and Outreach</td>
<td>$850,000</td>
</tr>
<tr>
<td>Social Equity Fee Deferral Program</td>
<td>$500,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,500,000</strong></td>
</tr>
</tbody>
</table>

The 2019-20 Proposed Budget assumes a carry-over of $1.5 million from the 2018-19 appropriation. To date, none of the funding appropriated for the Social Equity Program has been expended. The 2019-20 Proposed Budget provides $1.5 million in new funding for a total of $3 million for the Social Equity Program.

**FISCAL IMPACT STATEMENT**

The General Fund impact of funding the Department’s requests is $2.25 million. Should these items be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:CEA:02190150

Question No. 531
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL CITY PURPOSES – CLIMATE EMERGENCY COMMUNITY COUNCIL

During its consideration of the General City Purpose Fund’s 2019-20 Proposed Budget, the Budget and Finance Committee requested a report on changing the name of the Climate Emergency Community Council line item in the General City Purpose Fund to the Climate Emergency Commission. Include an explanation of how this commission will be situated within the governmental structure.

The Energy, Climate Change and Environmental Justice Committee considered a proposal at its meeting on April 16, 2019 relative to the establishment of a Climate Emergency Mobilization Department under Council File No. 18-0054, to address the impacts of climate change in front line communities and a new potential governance structure. The Committee discussed the following directives which are still pending full Council approval:

1. Establish a Climate Emergency Commission with 18 various appointees
2. Create the Office of the Climate Emergency Mobilization Director (CEMD)
3. Initiate Community Assemblies under the direction of the Director
4. Formalize the City’s climate emergency declaration by instructing the Chief Legislative Analyst to draft an official resolution.

The Mayor’s Green New Deal includes a goal of establishing new oversight bodies (Climate Emergency Commission and the Office of CEMD) to enhance current efforts and the Mayor’s Proposed Budget takes steps to implement this goal.

Additionally, a policy discussion at the Committee level remains to be held regarding how the Commission would be aligned within the current governmental structure. The Mayor’s Office intends to work with Council to further develop the roles, responsibilities and oversight of these new entities.

RECOMMENDATION:

Change the name of the appropriation line item to Climate Emergency Commission in the General City Purpose Fund.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY PLANNING – OPTIONS FOR SLAUSON CORRIDOR TRANSIT NEIGHBORHOOD PLAN COMMUNITY OUTREACH

During its consideration of the City Planning 2019-20 Proposed Budget, the Budget and Finance Committee requested City Planning to report on whether there was sufficient grant funding for community outreach for the Slauson Corridor Transit Neighborhood Plan and to provide recommendations to supplement outreach in this area. Attached is the Department’s response.

The Department provides two recommendations to increase outreach in the Slauson Corridor Transit Neighborhood Plan area. Option A is to increase Office and Administrative account funding by $75,000 from the General Fund for workshops, mailers, and staff participation in community events. Option B is to increase Contractual Services and Office and Administrative account funding from the General Fund by $150,000 ($75,000 for a consultant to conduct business and community outreach and $75,000 for staff to conduct additional community outreach programs).

FISCAL IMPACT STATEMENT

If Option A is funded, the General Fund impact is $75,000. If Option B is funded, the General Fund impact is $150,000. Should any of the recommendations be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL:CEA/MAM:02190154

Question No. 512

Attachment
DATE:        May 7, 2019

TO:          Honorable Members of the Budget and Finance Committee
c/o Richard H. Llewellyn, City Administrative Officer

FROM:        Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT:     2019-20 BUDGET MEMOS
QUESTION NO. 512 – SLAUSON CORRIDOR TRANSIT NEIGHBORHOOD PLAN

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning (DCP) to report back on costs associated with additional outreach for the Slauson Corridor Transit Neighborhood Plan (TNP).

Summary

In response to the Committee’s request, DCP would offer two options to increase outreach efforts including harnessing business attraction and expertise in the development of emerging sector jobs in opportunity zone areas. Moving forward with either of these will allow the Department to address the emerging recommendations of the TNP project and effectively engage community stakeholders, and in particular business stakeholders, with an interest in the Slauson Corridor TNP project area.

- Option A ($75,000) - Expense funding for staff to conduct additional outreach including targeted workshops, frequent mailers, and field visits, as well as participate in local events and conduct office hours in the community.
- Option B ($150,000) - $75,000 for an outreach consultant to conduct targeted business attraction and stakeholder (business and community) outreach in coordination with other Departments as necessary, and $75,000 total for staff to conduct additional outreach including targeted workshops, frequent mailers, and field visits, as well as participate in local events and conduct office hours in the community.

Background

In fall 2018, DCP launched the Slauson Corridor TNP work program. The work program is funded in part by Metro’s Transit Oriented Development Grant Program. DCP initially applied for a grant amount of $1.27 million and was awarded $580,000. DCP has committed an additional $268,000 as an in-kind match to further fund the complete scope of work.

The work program is a long-range land use planning effort on Slauson Avenue, which is a corridor that intersects key transit lines and is the focus of Metro’s future pedestrian/bike path (i.e., “Rail to River Active Transportation Corridor”). The goals of the Slauson Corridor TNP effort center on building design, industry and employment, and future land uses. Specifically, the effort
will consider how new buildings can provide access to the pedestrian/bike path, how zoning can be tailored to encourage emerging industries, and what types of land uses are desired along the corridor.

Since the launch of the Slauson Corridor TNP work program, DCP staff have conducted successful outreach including: meeting with the 6 Neighborhood Councils in the study area, hosting 2 public workshops, meeting with several community-based organizations, tabling at community events, and presenting to a local high school class. At in-person events, DCP staff have engaged over 250 stakeholders, and 30,000 owners/occupants were sent mailers about the effort in advance of two workshops. Staff have also provided information and resources online, including hosting a project website and utilizing email blasts and social media to promote events and share milestone updates.

The TNP’s next steps include additional targeted outreach to interested stakeholder groups, and in particular business stakeholders, developing a Market Study to inform zoning/land use recommendations, conducting environmental review, and developing preliminary plan concepts. The additional outreach resources noted above would enable DCP to conduct more robust outreach as the process for the TNP continues.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL SERVICES – CENTRAL AVENUE CONSTITUENT SERVICES CENTER

During its consideration of the General Services Department’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the General Services Department to report on providing the necessary improvements to the Central Avenue Constituent Services Center including the installation of security cameras and provision of pest control. The Department’s response is attached.

The Department indicates that the repair of the security cameras at the Central Avenue Constituent Services Center (Center) is already in progress. However, the maintenance and monitoring of the Center’s security camera system falls under the purview of the Los Angeles Police Department. The department advises that monthly pest control services are currently provided at the Center, and additional pest control services may be requested through its Work Control Center.

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

RHL:LC:05190141

Question No. 576
May 7, 2019

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

Attention: Andrew Choi, Legislative Assistant

**BUDGET & FINANCE COMMITTEE'S QUESTION NO. 576**
FOR THE 2019-20 PROPOSED BUDGET

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on necessary improvements to the Central Avenue Constituent Service Center, including installing security cameras and providing pest control.

**Security Cameras:** When the Office of Public Safety moved to LAPD in 2012-13, responsibility for security cameras was included in that transfer.

The security camera at this location is no longer functional. To resolve the safety issue, GSD requested the City's vendor repair this system and that repair is currently in process.

Once the repair has been completed, LAPD should be requested to conduct a security camera site assessment and to assume responsibility for maintaining this security camera system.

**Pest Control:** Monthly pest control services are provided at this location. Request for service for any type of pest activity is available and handled through the Work Control Center.

Should you have any questions or need additional information regarding this matter, please contact Assistant General Manager Valerie Melloff at (213) 928-9586.

Tony M. Royster
General Manager and City Purchasing Agent

cc: Miguel Sangalang, Deputy Mayor
    Richard H. Llewellyn, Jr., City Administrative Officer
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL SERVICES – BUILDING AND CONSTRUCTION MAINTENANCE GENERAL SUPERINTENDENT II POSITION

During its consideration of the General Services Department’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the Office of the City Administrative Officer to report on the regularization of the Building and Construction Maintenance General Superintendent II position discussed in the Department’s letter.

The Building and Construction Maintenance General Superintendent II (Superintendent) oversees the Department’s Construction Forces Division (CFD). All CFD positions, including the Superintendent, are hired utilizing Hiring Hall or As-Needed position authority to provide CFD the flexibility to expand or reduce its workforce as appropriate based on fluctuations in its workload. The CFD recovers full direct costs and partial indirect costs through direct billing on a project-by-project basis and the application of an overhead rate. The proposed conversion of the Superintendent position to a regular authority position would effectively provide a General Fund subsidy for costs that would otherwise be funded through the various sources authorized for active construction projects, which is inconsistent with the current hiring practices for this Division.

FISCAL IMPACT STATEMENT

The General Fund impact of approving a funded Superintendent regular authority position is $249,552 ($179,943 in direct salary costs and $69,609 in indirect costs). Should this position be funded, offsetting General Fund appropriations or additional revenues will need to be identified. As an alternative with no additional fiscal impact, the Department can continue its current hiring practice for this Division, as described above.

RHL:LC:05190140

Question No. 597
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF STREET SERVICES – RISK AND LIABILITY REDUCTION

During its consideration of the Bureau of Street Services (BSS) 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back on the costs associated with adding a second, third, and fourth crew for risk and liability reduction. The Committee also requested that the cost for a Street Services General Superintendent II and a Risk Manager III be included as part of the report back. The Bureau’s response is attached.

The 2019-20 Proposed Budget includes one crew (11 positions) to perform large asphalt repairs and interim sidewalk repairs to mitigate dangerous conditions and reduce the City’s exposure to liability.

The Bureau estimates that each risk and liability reduction crew could address 1,500 locations per year. The Bureau indicates that since January 2017, 18,000 service requests have been received for unsafe sidewalk repair. This number may include duplicate locations reported and does not include the number of locations related to bikeways and large asphalt repairs. The total number of locations that need to be addressed is unclear.

The Bureau is requesting modifications to the approved crew configuration in the 2019-20 Proposed Budget. The number of authorities per crew will remain the same. In addition, the Bureau reports that $150,000 in construction expense funding per crew was inadvertently left out of their original budget request and the Bureau would like to include this funding as part of the Adopted Budget.

The estimated cost for a Risk and Liability Reduction crew as proposed by the Bureau with the addition of the construction expense funding that was omitted from the original request is $987,176 in direct costs which includes salaries and expenses. This amount is a $154,033 increase from what is included in the 2019-20 Proposed Budget for the one Risk and Liability Reduction crew.

<table>
<thead>
<tr>
<th></th>
<th>Nine-Months</th>
<th></th>
<th>Twelve-Months</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Direct Costs</td>
<td>Related Costs</td>
<td>Total</td>
</tr>
<tr>
<td># of Crews</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>$987,176</td>
<td>$320,531</td>
<td>$1,307,706</td>
</tr>
<tr>
<td>2</td>
<td>$1,974,351</td>
<td>$641,061</td>
<td>$2,615,413</td>
</tr>
<tr>
<td>3</td>
<td>$2,961,527</td>
<td>$961,592</td>
<td>$3,923,119</td>
</tr>
<tr>
<td>4</td>
<td>$3,948,703</td>
<td>$1,282,123</td>
<td>$5,230,826</td>
</tr>
</tbody>
</table>


This Office recommends the one crew already included in the 2019-20 Proposed Budget with the requested modification to the crew configuration. It is also recommended to include the $150,000 in construction expense funding that was inadvertently left out of the original budget request. Consideration for additional crews can be given once more data on the number of locations is available.

The estimated cost for a Street Services General Superintendent II and a Risk Manager III is reflected in the table below:

<table>
<thead>
<tr>
<th></th>
<th>Nine-Months</th>
<th></th>
<th>Twelve-Months</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Direct Costs</td>
<td>Related Costs</td>
<td>Total</td>
<td>Direct Costs</td>
</tr>
<tr>
<td>General Superintendent II</td>
<td>$ 107,826</td>
<td>$ 46,670</td>
<td>$ 154,496</td>
<td>$ 143,266</td>
</tr>
<tr>
<td>Risk Manager III</td>
<td>$ 75,339</td>
<td>$ 36,547</td>
<td>$ 111,886</td>
<td>$ 99,951</td>
</tr>
<tr>
<td>Total</td>
<td>$ 183,165</td>
<td>$ 83,217</td>
<td>$ 266,382</td>
<td>$ 243,219</td>
</tr>
</tbody>
</table>

The two positions listed above are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division.

**FISCAL IMPACT STATEMENT**

This fiscal impact of adding funding for the construction expenses that is requested by the Bureau and the modification of the crew configuration for the existing risk and liability reduction crew is $154,033. Should this expense be funded, offsetting appropriations or additional revenues will need to be identified.

The fiscal impact of adding each additional risk and liability reduction crew with nine-months funding is $987,176 in direct costs and $320,531 in indirect costs. The impact of adding each additional risk and liability reduction crew with twelve-months funding is $1,170,746 in direct costs and $377,731 in indirect costs. The fiscal impact of adding a Street Services General Superintendent II and a Risk Manager III with nine-months funding is $183,165 in direct costs and $94,287 in indirect costs. The impact of adding a Street Services General Superintendent II and a Risk Manager III with twelve-months funding is $243,219 in direct costs and $101,930 in indirect costs. Eligible funding sources include the General Fund, the Measure M Local Return Fund, the Street Damage Restoration Fee Fund, the Road Maintenance and Rehabilitation (SB 1) Fund, and the Special Gas Tax Improvement Fund. Should additional Risk and Liability Reduction crews be funded, offsetting appropriations or additional revenues will need to be identified.

RHL:NCT:06190092

Question No.311

Attachment
DATE: May 6, 2019

TO: Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director Bureau of Street Services (StreetsLA)

SUBJECT: PUBLIC WORKS, STREET SERVICES (STREETS LA) – BUDGET IMPACT REPORT NO. 311: RISK AND LIABILITY REDUCTION

Budget Impact Report No. 311: Report on the costs associated with adding a second, third and fourth crew for risk and liability reduction. Include a Chief Superintendent II and a Risk Manager III as part of those costs.

The 2019-20 Proposed Budget includes (1) StreetsLA crew to perform a hybrid of risk management-related sidewalk, bikeway, and large asphalt repairs. Locations would be initially prioritized based on where the highest priority claim/injury have occurred (the ‘anchor’) and then claim and service requests near the ‘anchor’ will also be repaired. It is estimated that annually about $50 million in claims are paid out in liability payments, with about $5-7 million related to trip and falls on unsafe sidewalks. Since January 2017, StreetsLA has received about 18,000 service requests for unsafe sidewalks. It is estimated that each crew can repair about 1,500 locations per year.

The following table delineates how much a 2nd, 3rd and 4th Crew would cost inclusive of the General Superintendent II and Risk Manager III.

<table>
<thead>
<tr>
<th>StreetsLA Direct Salaries (9 mo Funding)</th>
<th>StreetsLA Expenses</th>
<th>Related Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Add’l Crew (Total 2 Crews) + Risk Management Support</td>
<td>$782,434</td>
<td>$436,464</td>
<td>$419,814</td>
</tr>
<tr>
<td>2 Add’l Crews (Total 3 Crews) + Risk Management Support</td>
<td>$1,333,146</td>
<td>$872,928</td>
<td>$740,344</td>
</tr>
<tr>
<td>3 Add’l Crews (Total 4 Crews) + Risk Management Support</td>
<td>$1,883,858</td>
<td>$1,309,392</td>
<td>$1,060,875</td>
</tr>
</tbody>
</table>

StreetsLA also recommends some modifications to the approved crew configuration to add/delete some positions to include additional concrete staff for interim sidewalk repairs. The number of authorities per crew remains the same. Additionally, StreetsLA recommends adding $150,000 in construction expense funding per crew that was inadvertently left out of the original budget request.
The recommended changes to the 11-person Risk & Liability Reduction crew configuration are:

Delete (1) Equipment Operator – (Code 3525-0)
Delete (1) Street Services Worker (Code 3112-0)
Delete (1) Heavy Duty Truck Operator (Code 3584-0)
Add (2) Cement Finisher (Code 3353-0)
Add (1) Cement Finisher Worker (Code 3351-0)

Thank you in advance for your continued support of StreetsLA.

If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/SC:ml

c: Ana Guerrero, Office of the Mayor
    Matt Szabo, Office of the Mayor
    Barbara Romero, Office of the Mayor
    Miguel Sangalang, Office of the Mayor
    Diana Mangioglu, Office of the Mayor
    Sharon Tso, CLA
    Richard Llewellyn, Jr., CAO
    Kevin James, BPW
    StreetsLA Executive Team
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF STREET SERVICES – FUNDING NEEDED TO SUPPORT THE STREET VENDING PROGRAM

During its consideration of the Bureau of Street Services (BSS) 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back on the options for fully funding the Bureau’s request for staffing in support of the Street Vending Program including the costs of outreach and education. The Bureau’s response is attached.

The Bureau is reporting that Council approved 24 positions on April 11, 2019 (Council File 13-1493-S7) to perform outreach, education, and enforcement of the sidewalk vending regulations that took effect in January 2019. A total of nine of the 24 interim resolution authorities are included in the 2019-20 Proposed Budget. The Bureau indicates that all 24 positions originally authorized is the minimum number required to successfully provide citywide education, outreach, and enforcement across two shifts.

The estimated cost for the additional 15 positions is $1,388,969 in direct costs which includes salaries and expenses for twelve-months funding.

<table>
<thead>
<tr>
<th>Budget Request</th>
<th>No. of Positions</th>
<th>Length of Funding</th>
<th>Direct Costs</th>
<th>Related Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Citywide Sidewalk Vending</td>
<td>15</td>
<td>Twelve-Months</td>
<td>$1,388,969</td>
<td>$ 599,898</td>
<td>$1,988,866</td>
</tr>
</tbody>
</table>

The costs of these positions could be fully recovered through permit fees once the permit system is established.

This Office worked with the Bureau to develop the request for the 24 positions and recommends the addition of the 15 positions in the 2019-20 Budget.

The Bureau reports that it is essential to employ community partners to provide outreach and education services to vendors. This service would complement the outreach and education regarding the rules and regulations provided by the Bureau. The community partners would provide multi-language education, outreach, and customer service to sidewalk vendors to ensure compliance with a variety of rules governing sidewalk vending, such as the acquisition of health and tax permits. The Bureau estimates this service would cost approximately $450,000. This estimate is based on 4 staff members providing support for 12 hours per day, 7 days a week, 52 weeks a year at a rate of $25 per hour.

This Office recommends using the outreach and education budget the Bureau of Contract Administration (BCA) used for the initial implementation of the Minimum Wage Ordinance as a guide for the amount of funding needed for the Sidewalk Vending outreach and
education component. The initial budget for BCA was $350,000. At this point, it is unclear whether the Chief Legislative Analyst’s Office, the Economic and Workforce Development Department, or the BSS will manage this contact, therefore funding should be placed in the Unappropriated Balance.

FISCAL IMPACT STATEMENT

The fiscal impact of adding 15 positions with twelve-months funding for the Sidewalk Vending Program is $1,388,969 in direct costs and $599,898 in indirect costs. The fiscal impact for outreach and education component of this program is $350,000. These costs could be fully recovered through permit fees once the permit system is established.

RHL:NCT:06190094

Question No. 325

Attachment
DATE: May 6, 2019

TO: Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director
Bureau of Street Services (StreetsLA)

SUBJECT: PUBLIC WORKS, STREET SERVICES (STREETS LA) – BUDGET
IMPACT REPORT NO. 325 – STREET VENDING PROGRAM

Question No. 325: Report on the options for fully funding the Bureau’s request for staffing in support of the Street Vending Program including the costs of outreach and education.

Background:
On April 10, 2019, the City Council approved CF 13-1493-S7, authorizing positions in the StreetsLA’s Investigation and Enforcement Division (IED) to perform outreach, education and enforcement of the sidewalk vending regulations that took effect in January of 2019. The Council authorized 24 staff positions to enable two shifts of citywide vending enforcement. Of those 24 positions, two (2) management positions were approved with FY 2018-19 funding for immediate hiring, and the remaining 22 positions were authorized without FY 2018-19 funding, enabling the hiring process to begin, with staff to come onboard as early as July of 2019.

Only 9 of the 24 positions approved in CF 13-1493-S7 were included in the 2019-20 Proposed Budget for StreetsLA. With only nine (9) positions, StreetsLA would be able to provide only limited coverage of the high-priority vending locations during normal city business hours, and no coverage on evenings or weekends. All 24 of the originally authorized positions are the minimum required for StreetsLA to successfully provide citywide education, outreach and enforcement across two (2) shifts.

Recommendations:
a) Citywide Sidewalk Vending Program

Increase the resolution authority for StreetsLA from 9 Positions to 24 Positions in alignment with CF 13-1493-S7 and add the following 15 resolution authority positions with 12-months funding totaling about $2.36 million ($2.21M salaries, $0.15M expenses):

<table>
<thead>
<tr>
<th># of Positions</th>
<th>Classification</th>
<th>Code</th>
<th>StreetsLA Amount (Salaries)</th>
<th>Related Costs</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Management Analyst</td>
<td>9184-0</td>
<td>$92,787</td>
<td>$55,440</td>
<td>$148,227</td>
</tr>
<tr>
<td>12</td>
<td>Street Services Investigator</td>
<td>4283-0</td>
<td>$1,157,376</td>
<td>$691,532</td>
<td>$1,848,908</td>
</tr>
<tr>
<td>2</td>
<td>Senior Administrative Clerk</td>
<td>1368-0</td>
<td>$134,042</td>
<td>$80,090</td>
<td>$214,132</td>
</tr>
<tr>
<td>15</td>
<td></td>
<td></td>
<td>$1,384,205</td>
<td>$827,062</td>
<td>$2,211,267</td>
</tr>
</tbody>
</table>
Additional expense costs totaling about $150,000 to support the additional 15 positions would also be required as follows:

Account 001090, Overtime - $75,000  
Account 002120, Printing and Binding - $2,000  
Account 003310, Transportation - $50,000  
Account 006010, Office and Administrative - $23,000

b) Westlake/MacArthur Park Community Market

Without the added resources for the Sidewalk Vending Program, it will be very difficult to support this program using overtime funds.

c) Community Based Organizations (CBO)s

Community outreach will be critical to the success of the program. StreetsLA is currently providing outreach and training. However, this effort is hampered by limited staffing.

To more effectively connect with sidewalk vendors and engage community leaders in this effort, StreetsLA recommends a program to employ community partners as Community Program Assistants offering multi-language education, outreach and customer service to sidewalk vendors to ensure compliance with a variety of rules governing sidewalk vending, such as the acquisition of health and tax permits. The Bureau proposes one Community Program Assistant for each of the four major maintenance districts used by StreetsLA for service allocation (totaling $450,000). StreetsLA recommends the appropriation of approximately $450,000 in contractual services funds to enable contracting with one or more CBOs to provide services to the sidewalk vendors. The $450,000 estimate is based on 4 staff at $25 per hour, 12 hours per day, 7 days a week, and 52 weeks a year. The CLA’s Office is currently working on a RFQ for this purpose and more information about cost and service delivery model will be known after the RFQ process is completed.

Having CBOs involved would provide dedicated resources for the impacted sidewalk vendors directly from the community. Community engagement efforts improves the access to City services for sidewalk vendors. The primary focus of the outreach program is to aid sidewalk vendors in complying with all the rules and regulations. StreetsLA is committed to a positive partnership with sidewalk vendors, emphasizing a spirit of cooperation that is built on communication and community engagement. The goal is to educate and assist while lessening the need to resort to citations or other enforcement techniques.

StreetsLA also recommends evaluation and adjustment of all sidewalk vending staffing and expense levels in FY 2020-21 once a fee study has been completed, a permit program has been established and revenues can be quantified. StreetsLA will work with the City Attorney, City Council and the Mayor’s Office to develop a general permit in the later part of FY 2019-20.
Thank you in advance for your continued support of StreetsLA.

If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/SC:ml

c: Ana Guerrero, Office of the Mayor
   Matt Szabo, Office of the Mayor
   Barbara Romero, Office of the Mayor
   Miguel Sangalang, Office of the Mayor
   Diana Mangioglu, Office of the Mayor
   Sharon Tso, CLA
   Richard Llewellyn, Jr., CAO
   Kevin James, BPW
   StreetsLA Executive Team
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF TRANSPORTATION – BACKLOG FOR NEW TRAFFIC SIGNALS

During its consideration of the Department of Transportation (LADOT) 2019-20 Proposed Budget, the Budget and Finance Committee requested the LADOT to report on the engineering positions required to address the current backlog for new traffic signals and to identify costs and potential funding sources. In addition, the Committee requested the LADOT to report on the impact that the Proposed Budget funding for traffic signals might have on the current backlog. The Department’s response is attached.

The 2019-20 Proposed Budget for the LADOT includes $24.25 million for traffic signals as follows:

- $9.25 million from the SB1 Road Maintenance and Rehabilitation Fund; and,
- $15 million in MICLA funds for new traffic signals.

This funding level reflects a $14.25 million increase compared to the 2018-19 Adopted Budget. The Department reports that five additional positions would be needed to support the accelerated design, construction, and inspection of safety-related traffic signal projects related to the increase in traffic signal funding in 2019-20. The cost of funding these five positions in 2019-20 is as follows:

<table>
<thead>
<tr>
<th>#</th>
<th>Position</th>
<th>Salary (9 mos.)</th>
<th>Salary (12 mos.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Transportation Engineering Associate II (7280-2)*</td>
<td>$71,747</td>
<td>$95,662</td>
</tr>
<tr>
<td>2</td>
<td>Transportation Engineering Associate II (7280-2)</td>
<td>$143,493</td>
<td>$191,324</td>
</tr>
<tr>
<td>1</td>
<td>Signal Systems Electrician (3819-0)</td>
<td>$21,722</td>
<td>$86,888</td>
</tr>
<tr>
<td>1</td>
<td>Transportation Engineering Associate II (7280-2)</td>
<td>$23,916</td>
<td>$95,662</td>
</tr>
<tr>
<td></td>
<td><strong>Total Salaries</strong></td>
<td><strong>$260,877</strong></td>
<td><strong>$469,536</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Related Costs</strong></td>
<td><strong>$266,382</strong></td>
<td><strong>$479,444</strong></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$527,259</strong></td>
<td><strong>$948,980</strong></td>
</tr>
</tbody>
</table>

(*) – subject to pay grade determination

Additional staff appropriations and traffic signal construction appropriations would need to be provided in 2020-21 and subsequent budget years in order to reduce or eliminate the backlog. The difference between the numbers provided above and the Department’s response is due to the application of the Department’s salary savings rate (five percent) and the design team lead position (Transportation Engineering Associate III) being subject to pay
grade determination. Eligible funding sources for these additional staffing resources include the General Fund, Gas Tax, SB1 Road Maintenance and Rehabilitation Fund, Proposition C Anti-Gridlock Transit Improvement Fund, Measure R Local Return Fund, and Measure M Local Return Fund. Funding for these positions may be provided through interim appropriations. Funding these positions directly from the SB1 Road Maintenance and Rehabilitation Fund is not recommended to preserve a clear audit trail.

FISCAL IMPACT STATEMENT

The fiscal impact of funding the five additional positions in 2019-20 ranges from $527,259 to $948,980. Should this item be funded, offsetting General or Special Fund revenues or appropriations will need to be identified. The Gas Tax, Proposition C Anti-Gridlock Transit Improvement Fund, and Measure R Local Return Fund are currently subsidized by the General Fund.

RHL:RC:06190104

Question No. 435

Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 6, 2019

To: Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Seleta J. Reynolds, General Manager
Department of Transportation

Subject: REPORT BACK FOR FISCAL YEAR 2019-20 PROPOSED BUDGET – [QUESTION NO. 435]

QUESTION

Report on the engineering positions required to address current backlog for new traffic signals, identifying potential funding sources.

RESPONSE

The Los Angeles Department of Transportation (LADOT)'s ability to reduce the backlog of safety-related signal projects over multiple years relates directly to the availability of design and construction resources. The number of safety projects in the signal backlog changes throughout the year as LADOT authorizes new projects and completes construction on others. While the 2019-20 Proposed Budget provides increased funding for the construction of traffic signal projects ($15 million), LADOT requires additional resources for traffic engineering design, construction management, and contract inspection in order to significantly reduce this backlog.

LADOT recommends the following new staff positions for this accelerated design, construction support, and inspection:

<table>
<thead>
<tr>
<th>Class Title</th>
<th>Purpose</th>
<th>No. of Positions</th>
<th>Direct Salary (Annual) per Position</th>
<th>Indirect Salary Costs (Annual) per Position</th>
<th>Months of Funding Required</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation Engineering Associate III</td>
<td>Design Team Lead</td>
<td>1</td>
<td>$118,153</td>
<td>$126,542</td>
<td>9</td>
<td>$183,521</td>
</tr>
<tr>
<td>Transportation Engineering Associate II</td>
<td>Designers</td>
<td>2</td>
<td>$100,697</td>
<td>$107,846</td>
<td>9</td>
<td>$312,814</td>
</tr>
<tr>
<td>Transportation Engineering Associate II</td>
<td>Construction Management</td>
<td>1</td>
<td>$100,697</td>
<td>$107,846</td>
<td>3</td>
<td>$52,136</td>
</tr>
<tr>
<td>Signal Systems Electrician Contract Inspection</td>
<td>1</td>
<td>$91,461</td>
<td>$97,955</td>
<td>3</td>
<td>$47,354</td>
<td></td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>---</td>
<td>---------</td>
<td>---------</td>
<td>---</td>
<td>---------</td>
<td></td>
</tr>
<tr>
<td>Totals</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td>$595,825</td>
<td></td>
</tr>
</tbody>
</table>

At this proposed staffing and construction funding level, we estimate it would take three to five years to complete construction of the current backlog of safety-related new signals, left-turn arrows, and flashing beacons at crosswalks, depending upon the number of additional projects authorized in this time frame. This proposed funding and staffing level represents the upper capacity of the department to absorb growth and train staff. Without these additional resources, LADOT will continue to address the highest safety priorities, given available funding, but it is unlikely that the safety-related backlog will diminish to the point that the department can address other requested signals in the near or long term. The signal backlog includes over 100 additional signal projects that address congestion reduction that will be addressed.

Eligible funding sources for these additional staffing resources are the General Fund, Gas Tax, SB1, Measure M Local Return, Measure R Local Return, and Proposition C.

SJR:na

c: Richard H. Llewellyn Jr., City Administrative Officer
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: HOUSING AND COMMUNITY INVESTMENT DEPARTMENT — RESOURCES REQUIRED TO MANAGE CONTRACT WITH LOS ANGELES HOMELESS SERVICES AUTHORITY IN LIGHT OF INCREASE IN SERVICES

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested that the Housing and Community Investment Department (HCID) report on the resources required to continue to manage the City’s contract with the Los Angeles Homeless Services Authority (LAHSA) in light of the increase in the services LAHSA has been providing in recent years.

The HCID’s Homeless Services Unit (HSU) provides oversight for all LAHSA City-funded homeless programs, including contract management. The four HSU program staff consist of one Senior Project Coordinator, one Project Coordinator, and two Management Analysts. Additionally, a 0.5 FTE Administrative Clerk supports the HSU. In 2018-19, the Council also added funding and resolution authority for a Management Analyst to support the Housing Opportunities for Persons with AIDS (HOPWA) Program and to provide oversight of LAHSA’s homeless services programs. The HCID reports that this position has been fully assigned to the HOPWA program.

The HCID requests two additional positions consisting of one Management Analyst and one Accountant to manage LAHSA contracts. The HCID did not identify a funding source for the requested positions. In the absence of available grant funds, the only other potential funding source is the General Fund. If the Council chose to fund the requested positions, it would have an impact on the General Fund in the amount of $194,309, including salaries, leasing, and indirect costs, with a breakdown as follows:

<table>
<thead>
<tr>
<th>Classification</th>
<th>Salaries</th>
<th>Leasing</th>
<th>Indirect Costs</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management Analyst</td>
<td>$54,205</td>
<td>$9,631</td>
<td>$33,545</td>
<td>$107,381</td>
</tr>
<tr>
<td>Accountant</td>
<td>$50,211</td>
<td>$7,532</td>
<td>$29,185</td>
<td>$86,928</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$114,416</strong></td>
<td><strong>$17,163</strong></td>
<td><strong>$62,730</strong></td>
<td><strong>$194,309</strong></td>
</tr>
</tbody>
</table>

As of May 6, 2019, the HCID had 36 vacant Management Analyst positions and seven vacant Accountant positions. This Office recommends that HCID utilize existing, vacant, position authorities to support the increased oversight of LAHSA programs.
FISCAL IMPACT STATEMENT

The General Fund impact of funding one Management Analyst and one Accountant for nine months to support increased oversight of LAHSA Programs is $194,309 ($114,416 for salaries, $17,163 for expenses, and $62,730 for indirect costs). Should this request be funded, offsetting General Fund revenues or appropriations would need to be identified.

RHL:MOF:02190152C

Question No. 233

Attachment
INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE

FROM: RUSHMORE D. CERVANTES, GENERAL MANAGER
HOUSING + COMMUNITY INVESTMENT DEPARTMENT

DATE: MAY 3, 2019

REGARDING: HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – BUDGET AND FINANCE COMMITTEE REPORT BACK FOR QUESTION NO. 233

On May 1, 2019, the Budget and Finance Committee instructed the Housing + Community Investment Department (HCIDLA) to report on the resources needed by HCID to provide appropriate oversight of the City's contracts with LAHSA.

HCID is seeking to expand from four to six positions in order to properly manage the City's contracts with LAHSA for $58 million in federal, state and General Fund resources. In addition to performing required fiduciary and contract oversight, two new positions will enable HCID to strengthen the Department's oversight of LAHSA programs and policies to ensure LAHSA expenditures align with the City's Comprehensive Homeless Strategy.

HCID's Homeless Services Unit (HSU) is responsible for providing administrative oversight for all LAHSA city-funded homeless programs. Currently, four (4) positions are dedicated to coordinating the City's contracts, amendments, budget approvals and modifications, invoice approval, site visit monitoring, inter-departmental coordination, performance evaluation, federal compliance and reporting requirements. HCID recommends adding two (2) additional positions, one management analyst and one accountant, to support increased oversight of LAHSA, in light of recent increases in funding and programs for LAHSA in 2019-20.

HCID's seven (7) LAHSA contracts now include over 50 different programs implemented by over 75 subrecipient agencies. HCID will review and process over 50 invoices, 12 budget modifications, 15 contract amendments and conduct more than 15 site monitoring visits in 2019-20. Additionally, LAHSA's Commission and Committees convene 10 monthly meetings when key City programs and policies are evaluated, revised and approved. Current staffing is not sufficient to ensure LAHSA contracts are administered in accordance with City requirements and best practices.

Additional Funding Requested:

HCIDLA is requesting $135,648 to fund an additional Management Analyst and Accountant at nine-month funding. The funding needs are broken down as follows:

Salaries (Account 1010): $117,955

Lease (Account 6030): $17,693
### 2018-2019 HCID contracts with LAHSA

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amendments</th>
<th>Allocation</th>
<th>Programs</th>
<th>Invoices</th>
<th>Site Visits</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>4</td>
<td>$30 m</td>
<td>20</td>
<td>6</td>
<td>10</td>
</tr>
<tr>
<td>ESG (3)</td>
<td>6</td>
<td>$4.3 m</td>
<td>5</td>
<td>20</td>
<td>1</td>
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<tr>
<td>CDBG (2)</td>
<td>2</td>
<td>$1.3 m</td>
<td>2</td>
<td>6</td>
<td>1</td>
</tr>
<tr>
<td>HEAP</td>
<td>1</td>
<td>$4.2 m</td>
<td>9</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>13</td>
<td>$39.5 m</td>
<td>36</td>
<td>33</td>
<td>12</td>
</tr>
</tbody>
</table>

### 2019-20 HCID contracts with LAHSA

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amendments</th>
<th>Allocation</th>
<th>Programs</th>
<th>Invoices</th>
<th>Site Visits</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>3-6</td>
<td>$36 m</td>
<td>25</td>
<td>12</td>
<td>10</td>
</tr>
<tr>
<td>ESG (3)</td>
<td>6</td>
<td>$4.5 m</td>
<td>5</td>
<td>20</td>
<td>1</td>
</tr>
<tr>
<td>CDBG (2)</td>
<td>2</td>
<td>$232 k</td>
<td>2</td>
<td>6</td>
<td>1</td>
</tr>
<tr>
<td>HEAP</td>
<td>4-6</td>
<td>$17 m</td>
<td>20</td>
<td>12</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>16</td>
<td>$58,000,000</td>
<td>52</td>
<td>50</td>
<td>17</td>
</tr>
</tbody>
</table>
HCIDLA's LAHSA Oversight—Major Functions:

Conducting on-site monitoring reviews of LAHSA and on-site monitoring of a sample of LAHSA's city-funded homeless service providers. This results in the preparation of written monitoring reports that include specific concerns, findings, recommendations, and corrective actions; the formal review of the contractor's and/or subcontractor's responses to staff's concerns, findings and requests for corrective actions; and the issuance of clearance letters to each agency; reviewing, analyzing, and reporting internally on LAHSA subcontractor program performance reports that are submitted to HCID on a quarterly basis and required by HUD, City Council, and State funding.

Processing invoices. This involves reviewing LAHSA's submission of dozens of invoices each year against contract provisions, approved budgets, verifying documentation, sub-recipient agreements and amounts, and extensive correspondence with LAHSA, as well as provision of frequent technical assistance to LAHSA via weekly meetings and phone calls. These functions are conducted in coordination with HCID's Accounting Division.

Executing contracts and amendments to implement City Council actions to revise contract amounts and terms. HCID executes seven new contracts and at least 10 amendments annually to existing agreements. This requires extensive coordination with LAHSA, City Attorney, CAO, CLA and HCID's Contracts Unit. Additionally, Mayoral Executive Directive No. 24 compels HCID to execute contracts and amendments that support A Bridge Home program sites within 14 days.

Coordinating, reviewing and evaluating LAHSA's performance and fiscal reporting to HCID. This also involves providing rapid responses to frequent requests to HCID for current information regarding LAHSA programs, service numbers, outcomes and expenditures.

In addition to performing required fiduciary and contract oversight, two new positions will enable HCID to also strengthen the Department's oversight of LAHSA programs and policies. Additional positions will enable HCID to regularly attend and participate in LAHSA Commission and Committee meetings with LAHSA stakeholders, funding partners, and service provider coalitions that confer frequently to evaluate new strategies, programs and policies to address homelessness in the City.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF CULTURAL AFFAIRS – COST TO OPERATE AND MAINTAIN LA THEATER CENTER

During its consideration of the Department of Cultural Affairs (DCA) 2019-20 Proposed Budget, the Budget and Finance Committee requested DCA to report on the cost of operations and maintenance of the LA Theater Center. The Department’s response is attached.

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

RHL:AC:08190103

Question No. 677

Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee

CC: Andy Chen, Administrative Analyst II
Office of the City Administrative Officer

FROM: Danielle Brazell, General Manager
Department of Cultural Affairs

RE: FY19-20 Budget Committee Reports- Question #677

The Department of Cultural Affairs (DCA) was requested by the Budget and Finance Committee to report back on the following question regarding the FY19-20 budget:

Question 677: Report on the cost of operations and maintenance of the LA Theater Center.

Arts and Culture is growing and thriving across the City of Los Angeles, yet at the same time, the need for affordable and accessible space has increased exponentially. Many cultural and non-profit organizations are facing a space crisis and/or are shutting down completely, and this is very evident for downtown-based organizations. In addition, philanthropic funding for the arts has decreased significantly, creating a challenging landscape for the City’s arts and non-profit organizations. Maintaining a large, downtown facility is costly, and it requires a significant support structure to manage the operations and to maximize its use, especially as cultural organizations are being rapidly displaced due rising rents and gentrification. The LA Theater Center is the city’s only downtown multi-venue complex, housing five theaters and three rehearsal studios, offices, support stages, and lobby.

The Latino Theater Company currently holds a lease with the City through the Department of General Services (GSD) to maintain and operate the LA Theater Center, which operates outside of DCA. The lease is currently being renegotiated with the GSD (CF 11-2095-S2). The lease requires to serve both as a facility operator, landlord, rental contractor, and the producers of their own professional productions and education programs. In exchange for being granted this space, they are required to assume all costs associated with operating and maintaining the space as per their MOU.
To determine the maintenance and operating costs for the LA Theater Center, the GSD will need to do a full building and structural analysis. This information is necessary to fully understand the costs associated with operating this facility.

DCA could explore assuming management of the theater, operating it under the same model that the City’s other theaters operate under. This will require full and part-time staffing and funding to maintain the building. In this scenario, DCA staff would be able to occupy the office space, addressing the Department’s current space issues.

DCA could also explore operating this LA Theater Center under the Art Partner Center model, in which an organization(s) can commit to providing world-class programming, co-production support, residency programs and rental support on behalf of the City as an extension of the Department.

The Department is optimistic that the City will take this opportunity to take a comprehensive view of how to maximize access to the venue for artists, nonprofits, and the public, and also how to support legacy cultural organizations.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT ON DISABILITY – CASP FUNDING ELIGIBLITY FROM THE SIDEWALK REPAIR FUND

During its consideration of the Department on Disability’s 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on whether a CASp position is eligible to be fully or partially funded through the Sidewalk Repair Fund as part of the Willits Settlement.

The Willits Settlement allows costs to be counted if they are required to implement the settlement and would have not been incurred but for the settlement. Therefore, any work performed by this position related to the Sidewalk Repair Program is eligible to be counted towards the settlement amount and funded by the Sidewalk Repair Fund. The total amount requested for this position was $119,985. However, this Office has not been provided with information about how much of the position’s time will be spent on work associated with the Sidewalk Repair Program, so the amount eligible to be funded by the Sidewalk Repair Fund is currently unknown.

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

RHL:LE:06190111

Question No. 658

Attachment
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: INFORMATION TECHNOLOGY AGENCY – URGENT INFRASTRUCTURE REPAIR REQUESTS

During its consideration of the Information Technology Agency’s (ITA) 2019-20 Proposed Budget, the Budget and Finance Committee requested that ITA report on urgent infrastructure repair investments that ITA feels are critical and that are not included in the Proposed Budget. The report was anticipated to include opportunities to use special funding, grant funding, and debt financing to fund these repairs.

ITA recommended additional expenditures in the following three categories of critical infrastructure repairs:

- **Data Infrastructure**, including switches and routers that provide communication connectivity among City computers and access to the internet, email, and applications for 600 City sites, at a cost of $18 million. This is in addition to $900,000 included in Blue Book Item No. 28 entitled Obsolete Equipment Replacement;

- **Voice Infrastructure**, including Voice Over Internet Protocol (VOIP) phones for departments including LAPD, and continued implementation of the Mobile Worker Program, at a cost of $8.3 million. This is in addition to $1,160,600 included in Blue Book Item No. 23 entitled Police Phone Replacement, and $700,000 included in Blue Book Item No. 24 entitled Mobile Worker Phase 3; and,

- **Radio infrastructure**, including batteries, heating, ventilation, and cooling systems (HVAC) for public safety equipment, remote monitoring and security cameras, emergency generators, uninterruptable power supplies, and building upgrades at various radio sites, at a cost of $23 million. This is in addition to $2.5 million included in Blue Book Item No. 12 entitled LAPD and LAFD Radio Infrastructure Repairs Phase 2.

Based on ITA’s description of the City’s critical infrastructure repair needs, these repairs would support public safety and other General Fund-supported City operations. Thus, if additional infrastructure equipment is funded during 2019-20, an appropriation from the General Fund will be required. While some equipment purchases have previously been made using MICLA funds, debt financing equipment such as servers, software, radios, and antennas is discouraged as depreciation and damage rates associated with such equipment is often high. Additionally, equipment located at leased properties is generally ineligible for MICLA financing. To the best of our knowledge, eligible special and grant funds such as Urban Areas Security Initiative (USA1) have been fully allocated for 2019-20.
FISCAL IMPACT STATEMENT

The General Fund impact of funding additional resources at the level requested by the Information Technology Agency is $49.3 million. Should these items be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:KDU:01190082
Question No. 615
Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2019

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

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager
Information Technology Agency

Subject: RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 615–
FY 2019-20 PROPOSED BUDGET

Report on urgent infrastructure repair investments that ITA feels are mission
critical that are not included in the Proposed Budget.

Each year, the Information Technology Agency (ITA) must triage IT infrastructure
investments. As requested, the ITA is an estimate of mission critical infrastructure repairs
for the Data, Voice and Radio technology infrastructure of the City.

DATA INFRASTRUCTURE
The data infrastructure systems are essential for computers to communicate with each
other, access the Internet/Cloud, access email/calendar, and run applications.

Currently 69% of the data infrastructure is at an end-of-life (EOL) state. This means that
the equipment and associated software are no longer supported by the vendor. In the
event of major outages we are limited to spare inventory, if available, for
replacements. We are experiencing an increasing number of large scale outages due to
old equipment and unsupported software. Since March there has been an Internet outage
in addition to two core outages in the P4 data center at City Hall East due to old
equipment. In order to prevent similar outages in the future it is essential to upgrade this
hardware/software to supported levels.

Below are the estimated one-time costs to upgrade all of our data infrastructure hardware
and software to supported levels:

1. Switches and Routers for 600 sites - $18M

DATA INFRASTRUCTURE TOTAL: $18M

VOICE INFRASTRUCTURE
The remaining legacy voice system consists of approximately 22,000 phone lines utilizing
both the traditional Plain Old Telephone Service (POTS) lines and the Nortel PBX that
reached end-of-life in 2016. The City has experienced major outages for PAB, City Hall, City Hall East and EOC/MFC locations in the recent past. At this point in time there is no longer a contract in place to support this system.

While ITA diligently works to migrate the City to a combination of smartphones and Voice over IP (VoIP) phones under the Mobile Worker Program (MWP), there remains the urgent need to complete the VoIP upgrade of the remainder of our police stations and migrate off of our obsolete PBX systems and Centrex lines in other City departments.

Below are the one-time costs (including 1st year of service on smartphones) required to complete the upgrade of the remaining police stations as well as to upgrade to VoIP the remaining phones utilizing our PBX systems:

1. Remaining police locations (VoIP) - $2.5M
2. City (non-PD smartphones) - $2.8M
3. City (Non-PD VoIP) - $3.0M

**VOICE INFRASTRUCTURE TOTAL: $8.3M**

**RADIO INFRASTRUCTURE**

The ITA maintains the 33 radio sites and equipment spread across Los Angeles for constant LAPD & LAFD radio communications. Most of the remote sites are over 30 years old and have had minimal maintenance investment. Due to increasing failures in key radio communications equipment, the ITA, LAPD, and LAFD initiated an extensive site survey to identify sites that are in dire need for repairs. This includes both equipment and radio facility needs, such as necessary air conditioning for racks of equipment (HVAC), Power Supplies (Batteries), Power Plants that include Inverters, Generators, Uninterruptible Power Supply (UPS), and Grounding Electrical Upgrades etc. These remote sites house the Public Safety equipment used by 9-1-1 dispatch operations including mobile radios for LAFD and LAPD.

Below are the estimated costs required for the remaining upgrades:

1. **Existing Systems Needing Upgrade** - $3M
   a. Batteries
   b. HVAC
2. **Other upgrades** - $8M
   a. Roads
   b. Remote Monitoring & Security Cameras
3. **LAPD and LAFD Radio Sites** - $12M
   a. Utility
   b. Emergency Generator
   c. Main Panel
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d. HVAC Upgrade
e. UPS
f. Tower
g. Building upgrades

RADIO INFRASTRUCTURE TOTAL: $23M

IMPACT
The total cost of all remaining mission critical upgrades to the data, voice and radio infrastructure of the City is estimated to be $49.3M.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: FIRE – MENTAL HEALTH PROFESSIONAL WORKLOAD AND RESOURCES

During its consideration of the Fire Department’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the Fire Department (Department) to report on the workload indicators of the mental health professionals that support the Department, as well as the additional resources needed to meet the Department’s needs. The Department’s response is attached.

The Department currently employs two Fire Psychologists within the Behavioral Health Section. Current duties include on-call availability, one-on-one and group therapy services, mental health and stress management trainings, and regular Fire Station visits. The Department requests nine-months funding for two positions consisting of one Fire Psychologist ($89,888) and one additional Senior Administrative Clerk ($47,253) to support the mental health services required by the Department.

FISCAL IMPACT STATEMENT

The Department’s request for nine-months funding and two resource positions will have a General Fund impact of $206,926, consisting of $137,121 in direct salary costs and $69,805 in related costs. Should these positions be funded, offsetting revenues or reductions to appropriations will need to be identified.

RHL: SJ:04190160
Question No. 203
Attachment
Date: May 6, 2019

To: Honorable Members of the Budget and Finance Committee

From: Ralph M. Terrazas, Fire Chief
Los Angeles Fire Department

Subject: WORKLOAD FOR LAFD MENTAL HEALTH PROFESSIONALS

The Fire Department was requested to report on workload indicators for the current LAFD mental health professionals, and the additional resources needed to support the Department's Behavioral Health Program. Recent statistics reflect that the number of firefighters who die annually from suicide is now higher than the number of firefighters who die in the line of duty. In the last five years, the Department has suffered the loss of six active duty members by suicide.

Similar to military personnel who experience combat operations, the experiences shared by many firefighters are resulting in post-traumatic stress, depression, anxiety, substance abuse, suicide, and a number of other mental health issues. The Department’s Behavioral Health Section’s is comprised of two Fire Psychologists staffing two office locations—Downtown and West Los Angeles Municipal Building. Their day-to-day functions include:

- 24/7 on-call availability Debriefings following critical incidents and significant deployments, serious injury or death of a firefighter on or off duty
- One-on-one therapeutic services post debriefings following critical incidents
- Therapeutic services (individual, group, couples, family)
- Critical Incident Stress Management
- Research and study regarding stress and other related issues impacting firefighter mental health
- Collaborative involvement with UFLAC's Peer Support and Employee Assistance Programs
- Development and presentation of mental health training services to sworn and civilian personnel
- Regular training provided to all probationary firefighters to ensure the development of appropriate coping skills for what they will encounter in their careers
- Regular fire station visits to discuss current trends in mental health such as: suicide, depression, and anxiety

Two Fire Psychologists are insufficient to effectively provide the range of mental health services required by the Department, and to meet the increasing demand for therapeutic services. Chart A shows that during 2018, 177 hours of therapeutic services were
requested. This is an increase of 152 hours over 2017 during which 25 hours of therapeutic services were requested.

![Chart A: 2018 Therapy Hours]

Chart B identifies the types of issues members sought therapeutic services in 2018.

<table>
<thead>
<tr>
<th>Therapy Categories</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anxiety</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>25</td>
<td>27</td>
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<tr>
<td>Depression</td>
<td>4</td>
<td>0</td>
<td>3</td>
<td>21</td>
<td>28</td>
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<tr>
<td>Career/Work Related</td>
<td>0</td>
<td>0</td>
<td>8</td>
<td>15</td>
<td>23</td>
</tr>
<tr>
<td>Child/Elder Care</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Grief/Bereavement</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Sleep Concerns</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Martial/Relationship</td>
<td>1</td>
<td>3</td>
<td>7</td>
<td>46</td>
<td>57</td>
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<tr>
<td>Post-Traumatic Stress Disorder</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>8</td>
<td>12</td>
</tr>
<tr>
<td>Stress</td>
<td>0</td>
<td>3</td>
<td>10</td>
<td>5</td>
<td>18</td>
</tr>
<tr>
<td>Suicidal Ideation</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>2</td>
<td>5</td>
</tr>
</tbody>
</table>

In analyzing the need for additional resources to ensure appropriate continued care, the Department determined that the following additional resources are necessary for a total cost of $137,121 (staffing costs reflected with nine-months funding):

- One Fire Psychologist ($89,868), who will work in conjunction with the existing Fire Psychologists performing research, debriefings, therapeutic services, peer support, training, and education
- One Senior Administrative Clerk ($47,253) to provide clerical support

B&F Question No. 203
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: FIRE – PRE-RECESSION STAFFING AND WORKLOAD LEVELS

During its consideration of the Fire Department’s (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources needed to bring sworn and civilian staffing to pre-recession levels. In addition, the Budget and Finance Committee also requested a report on the change in call load since the recession and how call load impacts employees, including information on stress, medical leave, and tensions in stations. The Department reports that the Mayor’s 2019-20 Proposed Budget provides authority for 3,918 positions. This is slightly less than the total staffing level provided in the 2009-10 Adopted Budget totaling 4,030.

It should be noted that the current staffing level does not reflect operational improvements or efficiencies created with the implementation of new programs, initiatives, and technology. In addition, the proposed Standards of Cover study may help identify and shape the staffing needs for the Department.

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

RHL:DP:04190154

Question No. 171

Attachment
Date: May 6, 2019

To: Honorable Members of the Budget and Finance Committee

From: Ralph M. Terrazas, Fire Chief
Los Angeles Fire Department

Subject: LAFD STAFFING LEVELS

The Fire Department was requested to report on the resources needed to restore staffing to pre-recession levels for sworn and civilian staff, as well as the change in call load over that period. The Department's staffing level was at its highest in FY 2009-10 just prior to the recessionary impact on government revenues (see table that follows). Severe citywide financial constraints in FY 2011-12 forced rotational resource closures and the removal of approximately 18 resources, including 11 engine companies and seven light-force truck companies, through the implementation of a Deployment Plan and other staffing adjustments. The call load over a similar period has increased, from 377,948 dispatched incidents in FY 10-11 to 492,476 incidents in FY 17-18.

As economic conditions improved and with the availability of other funding sources such as the SAFER grants, eight engine companies and one light-force truck have been restored. The addition of ambulance resources and innovations aimed at improved first response efficiencies, such as Fast Response Vehicles and Advanced Provider Response Units, have also helped fulfill additional coverage in the field.

<table>
<thead>
<tr>
<th></th>
<th>FY 09-10 Staffing</th>
<th>FY 18-19 Staffing</th>
<th>FY 19-20 Mayor’s Proposed</th>
<th>LAFD Request to B&amp;F</th>
<th>Total FY 19-20 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sworn</td>
<td>3,629</td>
<td>3,436</td>
<td>3,487</td>
<td>17</td>
<td>3,504</td>
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<tr>
<td>Civilian</td>
<td>401</td>
<td>426</td>
<td>431</td>
<td>3</td>
<td>434</td>
</tr>
<tr>
<td>Total</td>
<td>4,030</td>
<td>3,862</td>
<td>3,918</td>
<td>20</td>
<td>3,938</td>
</tr>
</tbody>
</table>

While the Proposed Budget reduces the staffing gap to within approximately 125 positions of the peak staffing level for sworn personnel, the Department emphasizes the need for a Standards of Cover study to help shape staffing needs in a changed environment where technology has assumed a greater role in first response yet call volume continues to rise. The Department's civilian staffing needs have grown over the past ten years primarily on the technology support side (much of the observed growth is due to a functional transfer of 23 positions from ITA in FY 16-17 for Public Safety Dispatch Support). Our current requests for civilian staffing are limited to critical technology, personnel and revenue management support.

While workers' compensation data does not specify if stress-related claims are attributable to workload issues, mental health professionals indicate that overwhelming
workload and demands responding to high call volume can lead to increased burn-out and strained interactions with peers and supervisors, and negative impacts on physical health (e.g. high blood pressure, headaches, sleep disorders, cardiovascular issues).

B&F Question No. 171
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT ON DISABILITY – FUNDING FOR ITEMS INCLUDED IN THE DEPARTMENT’S LETTER

During its consideration of the Department on Disability (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on funding for the items included in the Department’s letter to the Committee.

$119,985 – Lead CASp Position

The Department requests funding for a contract Lead Certified Access Specialist (CASp) position. This position will provide rapid response for day-to-day accessibility complaints and barrier removal requests received from City constituents, City government organizations, or community-based organizations; in addition, the position will support the Department’s core programs and functions, such as Sidewalk Repair Program Access requests, programs related to compliance with Americans with Disabilities Act Title I, II, and III, and design collaboration with other City programs such as Bridge Housing and Adaptive Recreation. This contract position is in addition to the full-time CASp currently on staff.

$60,695 – HIV & Homelessness Pilot Program Expansion

The Department requests funding to expand its HIV prevention contracts, to provide syringe collection and disposal, health education and risk reduction, and HIV testing services related to the City’s efforts to address homelessness. For 2018-19, the Department received $994,305 to continue its HIV prevention contracts with community-based organizations providing such services. The increased funding will allow the Department’s contracted service providers to expand their services to reduce the number of used syringes encountered at homeless encampments and Bridge Home facilities. In September 2017, the Department issued a report on alternative funding sources for its HIV prevention contracts, but was unable to identify viable alternative sources of funding (C.F. 17-0-600-S26).

$20,000 – Staff Training and Travel

The Department requests funding for staff development training and travel-related expenses. The Mayor’s 2019-20 Proposed Budget did not fund any new travel related requests for the Department. Departments historically absorb the travel costs with departmental surplus funds. The 2018-19 Adopted Budget included a one-time appropriation for training and travel in the amount of $20,000. This amount was added during the 2018-19 budget deliberations.
$10,000 – Census Outreach

The Department requests funding for the conversion of printed census materials into alternate formats such as large print, Braille, audio, and accessible digital copies compliant with Section 508 of the Federal Rehabilitation Act of 1973; to support Census Action Kiosks at 10 community-based organizations that serve people with disabilities. Providing materials in multiple formats creates an equitable opportunity for individuals with disabilities to partake in the 2020 Census and likely increase the accuracy of the City’s local count.

$15,000 – Section 508 Online Training Platform & Remediation

The Department requests additional funding to address a possible increase of demand for remediation services by City departments. In 2017-18, the Department spent less than $1,000 for remediation services, but in 2018-19, the Department will spend the entire $12,500 allocated to provide document remediation. The Department foresees an increased demand in 2019-20, as more departments and the public become informed of the need to remEDIATE digital documents for distribution.

$5,596 – Community Program Assistant Paygrade Advancement

The Department requests the paygrade advancement of the Community Program Assistant (CPA) I in the Proposed Budget to a CPA II. A comparison of the pay grade descriptions shows that in addition to performing all the duties expected of a CPA I, a CPA II may conduct client outreach, handle a more difficult case load, and may direct volunteers to perform certain tasks. These additional duties are central to the responsibilities the Department envisions this position to perform as the Department’s liaison to the Mayor’s Unified Homeless Response Center and stakeholders. Currently, Employee Relations Division is reviewing the Department’s paygrade advancement request.

FISCAL IMPACT STATEMENT

The overall General Fund impact of the Department’s requests is $231,276. Should these items be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL:AC:08190093

Question No. 648
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF AGING – ADDITIONAL REQUESTS AND NEW MINI MULTIPURPOSE SENIOR CENTER

During its consideration of the Department of Aging’s 2019-20 Proposed Budget, the Budget and Finance Committee (Committee) requested this Office to report on funding for the items included in the Department’s letter to the Committee, and to discuss the funding required on both a one-time and on-going basis to operate a Mini-Multipurpose Senior Center (MMPC) at the Anita May Rosenstein Campus.

The Department requested an additional Administrative Clerk, and a paygrade advancement of a Senior Management Analyst I to II, to staff the Older Workers Employment Program (OWEP). Nine-months funding for this request is $75,177, comprised of $57,980 in salaries, and $17,197 in related costs. At the direction of the Mayor’s Office, Employee Relations Division (ERD) reviewed the Department’s paygrade advancement request. On March 19, 2019, ERD denied the Department’s request because the duties did not meet the criteria established for a Senior Management Analyst II position. The Administrative Clerk position was not included in the Proposed Budget.

The Department also requested that funding for OWEP be continued on an on-going annual basis instead of as a one-time only allocation. For 2019-20, the total current cost to continue OWEP is $562,872, comprised of $450,000 for OWEP participant wages, and $112,872 of nine-months funding for two positions: one Social Worker I, and one Management Analyst. The annual cost to continue OWEP beyond 2019-20 will increase, depending on the number of additional program participants and staff positions approved.

Funding required on a one-time and on-going annual basis to operate a new MMPC at the Anita May Rosenstein Campus is $450,000. This amount is comprised of various services the Department will initially offer at the MMPC based upon previous MMPC implementations, and will later adjust to meet the specific services and activities of the seniors in that community where the MMPC is located. The Department’s original request included an additional $35,000 for salaries and expenses associated with eight staff spending three percent of their time each day to perform contract management and fiscal functions associated with MMPC operations. Salaries for these eight staff members are funded by a blend of General Fund and Older Americans Act (grant) funds. Staff time spent on MMPC-related activities cannot be charged against grant funds, and must be funded by the General Fund. This Office finds that for these staff positions, a funding realignment to align General Fund salaries expenditures with anticipated staff time spent on administering this MMPC results in no impact to the General Fund, and is both a more cost-effective and appropriate solution than increasing funding for salaries.
FISCAL IMPACT STATEMENT

The overall General Fund impact of the Department's requests is $1,088,049, comprised of the following:

- The Department's request for an Administrative Clerk and pay grade advancement of an existing Senior Management Analyst I to II is $75,177;

- The Department's request to continue OWEP funding on an on-going annual basis is $562,872. This impact will increase depending on the number of additional OWEP participants and staff positions approved;

- The opening of and operating a new MMPC at the Anita May Rosenstein Campus is $450,000 annually.

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

RHL:AC:08190092

Question No. 635
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY PLANNING – CHIEF SUSTAINABILITY OFFICER AND CHIEF RESILIENCE OFFICER

During its consideration of the City Planning 2019-20 Proposed Budget, the Budget and Finance Committee requested City Planning to report on the number of hours the Departmental Chief Sustainability Officer and Departmental Chief Resilience Officer spent working on sustainability and resilience issues compared to other job duties. Attached is the Department’s response.

The Department reports that the Departmental Chief Sustainability Officer spends 50 percent of her time related to matters of sustainability. The Department also reports that the Departmental Chief Resilience Officer spends 50 percent of her time on matters related to resilience.

FISCAL IMPACT STATEMENT

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

RHL:CEA/MAM:02190167

Question No. 516

Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee
c/o Richard H. Llewellyn, City Administrative Officer

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: 2019-20 BUDGET MEMOS
QUESTION NO. 516 – CHIEF SUSTAINABILITY AND CHIEF RESILIENCE OFFICERS

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning to report back on the number of hours the Departmental Chief Sustainability Officer (DCSO) and Departmental Chief Resilience Officer (DCRO) spend working on sustainability and resilience issues compared to other job duties. The Department does not currently have a dedicated budget position specific to Chief Sustainability Officer or Chief Resilience Officer.

Summary
The Departmental Chief Sustainability Officer, Shana Bonstin, namely holds the position of Deputy Director of Community Planning. Shana spends approximately 20% of her time directly on matters related to Sustainability, and another 30% of her time indirectly on managing plans that emphasise smart growth and support sustainability (e.g. land use patterns and design). Almost all of the Department’s work relates to the Sustainability pLAN pillars: the Environment, the Economy, and Equity. These themes resonate significantly in the work of our long range plans, land use implementation tools, and during the development project review process. We can estimate that 10% of the work done by approximately 80 Policy Planners can also be attributed to this work.

Comparably, the Departmental Chief Resilience Officer, Arthi Varma, namely holds the position of Deputy Director of Citywide Planning, and spends approximately 10% of her time directly on matters related to the Resilience position and about 40% of her general time supporting resilience goals by managing a broad range of policies and initiatives to address climate adaptation, disaster preparedness and recovery, infrastructure modernization, and efforts to increase equity in the city’s most vulnerable communities. We can estimate that 30% of the work done by approximately 10 Policy Planners can also be attributed to this work.

The principles of resilience and sustainability are central to planning for the challenges for the 21st century. The Department of City Planning’s mission is to plan for a healthy and sustainable future, and as such, most of its activities and efforts are geared toward the goals of reducing emissions, more efficient land use planning, multimodal transportation policies, and at
its core, preparing Los Angeles for changing conditions. Additionally the Department supports many of the City’s efforts with staff expertise and consultation as needed or requested.

Background
The DCSO reports on dozens of initiatives for which the Department of City Planning is the lead Department and responsible for meeting goals. These initiatives range topically from citywide initiatives with a defined purpose—such as the Citywide Beekeeping Ordinance to protect the species support biodiversity—to targeted plans for Transit Oriented Development to ensure future development is focused on transit ridership to reduce greenhouse gas emissions. The work programs for the initiatives span three Bureaus and dozens of staff. For example, the new Citywide Design Guidelines currently being developed rely on three organizing features, two of which support these efforts: Pedestrian First Design and Climate Adapted Design. The goals of sustainability and resiliency permeate deeply within the work of the Department.

The DCRO also reports on how the Department advances Resilience Goals, including providing affordable housing for all Angelenos and expanding housing options for Los Angeles’ most vulnerable populations. Much of the DCRO’s time is devoted to managing the Housing Policy Unit, which in the last year has prepared the Permanent Supportive Housing ordinance, Interim Motel Conversion ordinance, Unapproved Dwelling Unit ordinance, Value Capture ordinance, Affordable Housing Linkage Fee and Transit Oriented Communities Guidelines, all of which support Goal 10 of “Resilient Los Angeles.” The DCRO manages other long range policy initiatives that reflect the goals laid out by “Resilient Los Angeles.” The Department is improving our region’s resiliency in ecologically-sensitive regions. To this end, the Department is conducting a wildlife corridor study to explore potential land use and development standards. In addition, the effort to modernize Los Angeles’ aging Zoning Code (Re:Code) incorporates development standards that address ecologically-sensitive habitats and integrates regulations such as the Baseline Hillside / Mansionization Ordinances.

Central to the work of these Deputies, is the comprehensive update to the General Plan that will incorporate principles of sustainability, resiliency, and equity. The General Plan contains goals and policies to protect Angelenos from risks associated with climate change, various geologic hazards, flooding, and wildland and urban fires. Pursuant to the recent update of the transportation element of the General Plan (Mobility 2035), the Department promotes multiple modes of transit to support sustainability and resilience efforts. The update of the Transportation Demand Management (TDM) ordinance will improve access to transportation options to support public health, improved air quality, and sustainable development.

The Land Use Element of the General Plan is underway with roughly 1/5 of the city’s 35 Community Plans updated and another 1/3 in progress; the remaining plans are scheduled to be completed following those in progress. The Community Plans apply citywide goals and policies at the community and neighborhood levels, refining those for the wide diversity of geographies. Specific policies and programs developed for Community Plans include applying new zoning code regulations that better address sustainability goals, reduce vehicle trips and GHG production, integrating urban design to achieve long term sustainability goals such as reduced energy consumption, water efficiency, and improved health.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY PLANNING – DEPARTMENT’S LETTER TO BUDGET AND FINANCE COMMITTEE

During its consideration of the Department of City Planning’s 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Department’s letter to the Budget and Finance Committee regarding the 2019-20 Proposed Budget.

The Department is requesting $1.5 million in General Fund for the Community Plan Program. The Department reports that without additional resources, the Department would be unable to meet the accelerated six-year schedule for Community Plan updates. As the General Plan Maintenance Fee was not set at full-cost recovery, the accelerated schedule requires funding from the General Fund to meet that time frame. In the 2019-20 Proposed Budget, funding in the amount of $2.8 million was provided by the Planning Long-Range Planning Fund (Long-Range Fund) for the accelerated Community Plan Program. Increasing the amount funded by the Long Range Fund would decrease the reimbursements for related costs for the General Fund resulting in a reduction to the Department’s General Fund revenue.

The Department is requesting funding and position authority for six positions to staff the Extended Home Sharing Funding Program. The Department’s request for six additional positions is addressed in Budget and Finance Committee Question No. 505.

The Department’s request for one Senior City Planner to support the Los Angeles World Airports was addressed during the consideration of the Department’s budget.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the additional resources for the Community Plan updates is $1.5 million. Should this item be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL SERVICES – PETROLEUM PRODUCTS ACCOUNT

During its consideration of the General Services Department’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the General Services Department to: 1) Report on the projected current year over-expenditure in the Petroleum Products Account; 2) Discuss whether the Proposed Budget provides sufficient resources for this purpose; and, 3) Provide five years of historical data on the budgeted and actual expenditures in this Account. The Department’s response is attached.

According to the Department, a General Fund deficit ($4.0 million) and Special Fund surplus ($4.2 million) in the Petroleum Products Account projected for 2018-19 can be anticipated in 2019-20 if fuel prices and Citywide consumption rates remain consistent with the current fiscal year. The Department recommends that additional funds be set aside in the Unappropriated Balance for this purpose.

Our Office recommends monitoring and reporting on the status of this Account, including any potential deficits and recommended solutions, through the City’s Financial Status Reports.

FISCAL IMPACT STATEMENT

Should an appropriation be made for this purpose, the General Fund impact of up to $4 million is anticipated, and offsetting General Fund appropriations or additional revenues would need to be identified.

RHL:LC:05190142

Question No. 580
May 7, 2019

Honorable Paul Krekorian
Chair, Budget & Finance Committee
Room 385, City Hall

Attention: Andrew Choi, Legislative Assistant

**BUDGET & FINANCE COMMITTEE’S QUESTION NO. 580**
**FOR 2019-20 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the projected overspending of $4 million in the Petroleum Account, discuss whether the Proposed Budget provides sufficient resources for this purpose and provide five years of historical data on the budgeted and actual expenditures in this Account.

The following table shows five years of historical data. The transfers out of the account were to address citywide shortfalls and deficits in other GSD accounts. The remaining balance is reverted back to the original funding source at the end of each year.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Adopted Budget</th>
<th>Transfers</th>
<th>Actual Expenses</th>
<th>Remaining Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-14</td>
<td>$44,894,741</td>
<td>$389,678</td>
<td>$44,526,841</td>
<td>$757,577</td>
</tr>
<tr>
<td>2014-15</td>
<td>$45,994,741</td>
<td>($3,272,000)</td>
<td>$38,629,910</td>
<td>$4,092,830</td>
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<tr>
<td>2015-16</td>
<td>$45,946,991</td>
<td>($10,245,000)</td>
<td>$31,922,608</td>
<td>$3,779,382</td>
</tr>
<tr>
<td>2016-17</td>
<td>$41,809,595</td>
<td>($5,195,261)</td>
<td>$31,802,448</td>
<td>$4,811,886</td>
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<tr>
<td>2017-18</td>
<td>$40,269,343</td>
<td>$2,705,954</td>
<td>$35,371,012</td>
<td>$7,604,284</td>
</tr>
</tbody>
</table>

For 2018-19, GSD projects a $4 million General Fund deficit and a $4.18 million Special Fund surplus. The General Fund shortfall is due to higher average fuel prices compared to the same period last year (July to February). The average price this fiscal year for diesel is up $0.47 (17.3% increase, from $2.72 to $3.19) and for unleaded is up $0.34 (13.4% increase, from $2.54 to $2.88) from last fiscal year. Fuel prices are now nearing 2013-14 levels, the highest in the last 5 years.

The 2019-20 Proposed Budget is the same as 2018-19 and allocates a total of $41.7 million for petroleum expenses, of which $24.2 million is from General Fund and $17.5 million is from
Special Fund. GSD again projects to have a General Fund shortfall and a Special Fund surplus. This assumes that fueling pricing will remain high and consumption will be consistent in 2019-20.

As discussed in the letter to your committee, setting aside additional funds in the UB would provide a contingency against rising prices. The department will closely monitor this account and work with the CAO to address shortfalls in the Financial Status Reports.

Should you have any questions or need additional information regarding this matter, please contact Assistant General Manager Valerie Melloff at (213) 928-9586.

Tony M. Royster
General Manager and City Purchasing Agent

c: Miguel Sangalang, Deputy Mayor
   Richard H. Llewellyn, Jr., City Administrative Officer
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL CITY PURPOSES (GCP) – WHITSETT SOCCER FIELD PROGRAMMING NEEDS

During its consideration of the General City Purposes (GCP) 2019-20 Proposed Budget, the Budget and Finance Committee requested that this Office, with assistance from the Mayor’s Gang Reduction and Youth Development (GRYD) Office, report on the funding and programming needs at the Whitsett Soccer Field.

The Mayor’s GRYD Office provided a description for staffing needs and program services for a proposed Summer Saturday Pop-up at Whitsett Soccer Field for six consecutive Saturday events at an estimated cost of $18,120.

FISCAL IMPACT STATEMENT

The General Fund impact of providing six Summer Saturday Pop-up events at Whitsett Soccer Field is $18,120. Should this item be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL:CLF:02190165c

Question No. 789

Attachment
Whitsett Field
Summer Saturday Pop-Ups

Proposed budget includes food, supplies, and staffing. Staffing includes 4 hours of programming per Saturday plus planning/set-up/breakdown/canvassing & outreach.
- One (1) site coordinator and three (3) youth coordinators.
- Two (2) GRYD contracted community intervention workers

Estimated total for Four (4) Saturday events: $12,080
Estimated total for Six (6) Saturday events: $18,120

Program activities could include the following:

- Presentations on gang awareness for parents.
- Presentations/resources re substance abuse.
- Presentation of awards (e.g. soccer trophies to teams).
- Free food for families (with music/DJ).
- Immigration workshops.
- Job Preparedness workshop for youth.
- Health & wellness workshops/healthy recipe demos (culturally relevant).
- Arts workshops (culturally relevant).
- Children’s Literacy corner.
- Back to school backpack/supplies giveaway at end of summer.
- Raffle prizes for participation in workshops and presentations.
- Outreach by GRYD prevention and intervention agencies contracted for the nearest GRYD Zone (CIS intervention and El Nido prevention).
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CIEP PHYSICAL PLANT – FUNDING FOR THE HOLLYWOOD/NEW HAMPSHIRE PEDESTRIAN TUNNEL CLOSURE

During its consideration of the Capital Improvement Expenditure Program’s 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on funding for the Hollywood/New Hampshire Pedestrian Tunnel Closure project.

The Bureau of Engineering estimates that this pedestrian tunnel closure, which involves filling the tunnel with slurry, demolishing the entranceways, constructing concrete sidewalks, and upgrading adjacent pedestrian curb ramps to current standards, will cost approximately $200,000. The only eligible funding source is the General Fund, since pedestrian tunnel closure projects are not eligible to be funded by special funds.

FISCAL IMPACT STATEMENT

The General Fund impact of funding this pedestrian tunnel closure is $200,000. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL::LLE:06190123

Question No. 807
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – COSTS AND POTENTIAL FUNDING SOURCES TO FILL POSITIONS FOR SENIOR CENTER PROGRAMMING

During its consideration of the Department of Recreation and Parks' 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on costs and potential funding sources to fill positions for senior center programming. The Department’s response is attached.

The Department is requesting nine-months funding and regular authority for an additional 20 Recreation Facility Directors to staff each Department Senior Center with a dedicated full-time program director. The total General Fund impact of this request is $1,799,222 ($1,216,939 in direct costs and $582,283 in indirect costs).

FISCAL IMPACT STATEMENT

Should this item be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:JSS:08190084

Question No. 360

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 360 – STAFFING AT SENIOR CENTERS

Dear Councilmember Krekorian:

The Department of Recreation and Parks could better serve our aging population with additional, dedicated senior recreational professionals. Today’s senior centers are not staffed with dedicated staffing and funding and would benefit greatly from enhanced and dedicated funding. An additional twenty (20) regular authorities for Recreation Facility Director and funding for 9 months in the amount of $1,216,939 are needed so each senior center will have a dedicated full time program director. These dedicated directors are critical to expand and enhance senior recreational programming.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL  
General Manager

MAS:ndw

cc: Barbara Romero, Deputy Mayor, Office of the Mayor  
Zachia Nazarai, Office of the Mayor  
Terry Sauer, Office of the City Administrative Officer  
Jay Shin, Office of the City Administrative Officer  
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP  
Ramon Barajas, Assistant General Manager, RAP  
Vicki Israel, Assistant General Manager, RAP  
Sophia Pina-Cortez, Assistant General Manager, RAP  
Noel Williams, Chief Financial Officer, RAP
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT OF AGING – COST/BENEFIT ANALYSIS OF PROVIDING SENIOR SERVICES AT RAP FACILITIES COMPARED TO MINI-MULTIPURPOSE SENIOR CENTERS

During its consideration of the Department of Aging (Aging) 2019-20 Proposed Budget, the Budget and Finance Committee requested Aging to report on the cost effectiveness of how the City provides senior services, with an analysis of the costs and benefits of providing such services at Department of Recreation and Parks facilities as compared to opening a new Mini-Multipurpose Senior Center. The Department’s response is attached.

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

RHL:AC:08190106

Question No. 636
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2019

To: Honorable Paul Krekorian, Chair
    Budget and Finance Committee

Attn: Erika Pulst, Legislative Assistant II
      Office of the City Clerk

From: Laura Trejo, General Manager
      Los Angeles Department of Aging

Subject: BUDGET AND FINANCE COMMITTEE REPORTBACK ON QUESTION
NO. #636 – COST BENEFIT ANALYSIS OF PROVIDING THESE
SERVICES AT RECREATION AND PARKS FACILITIES AS COMPARED
TO OPENING A NEW LESBIAN GAY BISEXUAL TRANSGENDER
QUEER (LGBTQ) MINI-MULTIPURPOSE CENTER

Per the request of the Budget and Finance Committee on May 3, 2019, the Los Angeles
Department on Aging (LADOA) presents information on the cost benefit analysis for a
proposed LGBTQ Mini-Multipurpose Center (M-MPC). To fully respond to the report back
question, the following background information is necessary.

Background Information

This request expands older adult services targeted to older adults in the LGBTQ
community. This is an emerging older adult population in the City of Los Angeles (it is
estimated that approximately 6,500 LGBTQ older adults over the age of 65 living in the
City of Los Angeles) which has unique service needs based on social isolation and fear
of discrimination at traditional older adult service agencies. This statement is based on
the following:

- A LADOA 2016 Senior LGTB Needs Assessment Survey was conducted to
determine how LGBTQ older adults feel about older adult services they receive in
the City of Los Angeles. The top 4 concerns of the 299 anonymous participants
were 1) Planning for future care needs, 2) finding services, 3) loneliness, and 4)
dealing with Alzheimer's disease or dementia. The survey report noted that while
the City of Los Angeles is mostly accepting of LGBTQ residents, many members
of the community would feel more comfortable if service providers self-identify as
LGBTQ friendly and operate on with a high degree of LGBTQ cultural competency.
The survey also noted that respondents reported as follows: 40.21% said they had experienced social discrimination based on ageism, homophobia or heterosexism; 40.23% reported not feeling accepted in community centers/senior centers not identified as LGBTQ friendly, and 92.21% said they would feel more comfortable using older adult services that identify as LGBTQ friendly.

The LADOA recommends that the LGBTQ M-MPC would be located at the Anita May Rosenstein Campus of the Los Angeles LGBT Center. There would be no on-site leasing costs at this site. The LADOA is requesting $450,000 in program funding and $35,000 in administrative support funding for the unique LGBTQ older adult social support services. The proposed metrics (and there would be a targeted community needs assessment to determine specific program details) would be as follows:

- Nutrition Services (goal of 20,000 Congregate Meals)
- Information and Assistance services (goal of 6,056 contacts)
- Transportation Services (Door-to-Door, with a goal of 2,300 One-Way Trips)
- Senior Center Activities (including recreation, art, education, and volunteer opportunities)
- Case Management which would help LGBTQ older adults remain in their own homes with services such as mobility, dressing, bathing (goal of 543 hours of service)

**Recreation and Parks Facilities Analysis Response**

In 2010, RAP conducted a cost-benefit analysis on their operation of two LADOA contracted MPCs, based on their analysis they elected to terminate their contracts with LADOA. RAP cited the contracts as too expensive to continue. In fact, they reported each MPC costing them an additional $400-500,000 beyond the contract amount to operate. The main cost driver for RAP is personnel costs. To date, both MPCs have been successfully operated by community based nonprofit agencies within the LADOAs budget for each site.

Existing community based nonprofit agency contracted to provide senior services in a RAP facilities currently pay lease costs which decreases funds available for direct services. The average annual RAP lease cost is $4,908. The Los Angeles LGBT Center informed the department that the senior center will be made available for programming without a lease cost.

LADOA is also concerned given the lack of space availability for senior programming at RAP sites. For the past four years, LADOA has requested RAP to allow two of its contractors to utilize existing senior center facilities in the Hollywood and Eastside areas. RAP has consistently responded that there is no need or space available as these are
fully programmed senior center facilities. In addition, our most recent attempt came at the request of RAP General Manager, LADOA was asked to bring programming to the Mid-Valley Intergenerational Multipurpose Center. Despite LADOA willingness to provide funding for programming and securing a contract provider interested in developing the intergenerational programs, the request was tabled by RAP.

The purpose of the LADOA’s request is to develop a Mini-Multipurpose Center that would serve LGBTQ older adults in a specific LGBTQ friendly location with staff who possess the needed expertise in LGBTQ cultural competencies. Providing these specialized older adult services in a more general RAP site(s) would not fit the program design envisioned by the LADOA for this project.

Should the proposed budget request be approved, the funding ($450,000 for program and $35,000 for administrative supports to the LADOA) would still be required on an ongoing basis. This is necessary because these would be expanded services beyond department’s Older Americans Act grant funding that is already budgeted for senior services in the area.

LT:JDjc2z/Budget memo #636  B&FC 050719
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: LOS ANGELES HOMELESS SERVICES AUTHORITY – CRISIS AND BRIDGE HOUSING FOR FAMILIES

During its consideration of the Los Angeles Homeless Services Authority’s (LAHSA) 2019-20 Proposed Budget, the Budget and Finance Committee requested LAHSA to report on funding for Crisis and Bridge Housing for Families.

The attached memo provides information on the 1,034 units available for families within LAHSA’s portfolio, which consist of motel vouchers, crisis units, and bridge units. The County provided LAHSA with $33,839,738 total for Crisis and Bridge Housing for Families in 2018-19, which included $28,061,674 of Measure H funding under County Strategy E8. The County of Los Angeles has recommended an increase of $10,129,000 through Measure H for 2019-20 to sustain 187 motel vouchers for families added in 2018-19 and to add 50 new motel vouchers for families.

The Mayor’s Proposed 2019-20 Budget includes $10,726,609 for Crisis and Bridge Housing for Families, Singles, and Youth and Rapid Re-Housing for Families; this represents level funding from the Adopted 2018-19 Budget.

The General Fund would be the only eligible City funding source to expand Crisis and Bridge Housing for Families.

FISCAL IMPACT STATEMENT

To comply with the City’s Financial Policies, any addition of funds to the 2019-20 Budget for additional Crisis and Bridge Housing for Families would require a corresponding increase in General Fund revenues or a corresponding reduction to General Fund expenditures.

RHL:SRB:16190047

Question No. 148

Attachment
Date: May 6, 2019
To: Honorable Members of the Budget and Finance Committee
cc: Richard Llewellyn, City Administrative Officer
    Meg Barclay, Homeless Coordinator, Office of the City Administrative Officer
From: Peter Lynn, Executive Director, Los Angeles Homeless Services Authority
Subject: Budget and Finance Committee Budget Reports – Question No. 148

The Los Angeles Homeless Services (LAHSA) was requested by the Budget and Finance Committee to report back on the following question concerning the FY19-20 budget:

**Question No. 148 - Report on providing additional funding for crisis and bridge housing for families. What is the capacity of the proposed units? Is LAHSA receiving increased funding from the County for crisis and bridge housing?**

**Capacity of Proposed Family Crisis and Bridge Housing**
LAHSA’s final FY 19-20 allocation for family crisis and bridge housing is to be determined, pending final approval from the Los Angeles County Board of Supervisors. In FY 18-19, LAHSA funded 1,034 interim housing units for families. This includes motel vouchers, crisis units for families, and bridge units for families. Please note that for families, interim housing is discussed in units, not individual beds.

**County Funding for Crisis and Bridge Housing for Families**
At present, the County provides funding for family interim housing from three primary sources of funding. The amounts and sources of funding for family interim housing for FY 18-19 are as follows:

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measure H Strategy E8 Funding for Families</td>
<td>$28,061,674</td>
</tr>
<tr>
<td>Department of Public Social Services Funding</td>
<td>$4,982,859</td>
</tr>
<tr>
<td>Los Angeles County General Funds</td>
<td>$795,205</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$33,839,738</strong></td>
</tr>
</tbody>
</table>

**Next Steps for FY 19-20**
FY 19-20 funding recommendations for County Measure H are still in draft form and are expected to be finalized later in May. According to the draft funding recommendations for Measure H Strategy E8 (Enhance the Emergency Shelter System), LAHSA funding for FY 19-20 for family crisis housing from Measure H would rise by approximately $10 million from FY 18-19, with much of that funding sustaining 187 motel vouchers for families that were added mid-year in FY 18-19. This funding would also add an additional 50 motel vouchers to cover new inflow into the family system.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – $200,000 NEEDED FOR IMPROVEMENTS TO THE WHITNALL DOG PARK

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on potential funding sources for the $200,000 needed for improvements to the Whitnall Dog Park. The Department’s response is attached.

The Department reports that the revised cost estimate is $300,000, and Measure A and available Quimby/Park Fees in the area are potential funding sources for this project. The Department is planning to work with Council District 2 to develop scope and identify funding for this project.

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

RHL:JSS:08190074
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 378 – FUNDING FOR THE WHITNALL DOG PARK

Dear Councilmember Krekorian:

The Whitnall Off Leash Dog Park is located at the intersection of Whitnall Highway and Cahuenga Boulevard below Department of Water and Power (DWP) power lines. The Department currently holds a long term lease to operate the off leash dog park below the power lines.

The Department received a Donation from Nestle Purina Pet Care Company in the amount of $20,000 to provide improvements to the dog park. With additional funds from Council District 2 and the Department, the following improvements were made: installation of concrete seat walls and fiberglass pergola; installation of concrete walking paths, fencing and entrance gate; and installation of new irrigation controllers and control box.

The community requests additional improvements to the dog park. Ground level improvements including accessible pathways and dog run activities are recommended, however, improvements above grade are subject to approval by DWP Power Section. The cost estimate for the recommended improvements is $300,000.

Potential funding for this project are Measure A and available Quimby/Park Fees in the area. The Department will work with Council District 2 and review the feasibility of the project scope and funding.
Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
    Zachia Nazarzai, Office of the Mayor
    Terry Sauer, Office of the City Administrative Officer
    Jay Shin, Office of the City Administrative Officer
    Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
    Ramon Barajas, Assistant General Manager, RAP
    Vicki Israel, Assistant General Manager, RAP
    Sophia Pina-Cortez, Assistant General Manager, RAP
    Noel Williams, Chief Financial Officer, RAP
Date:      May 07, 2019

To:        Budget and Finance Committee

From:      Richard H. Llewellyn, Jr., City Administrative Officer

Subject:   BUREAU OF ENGINEERING – CHIEF SUSTAINABILITY OFFICER AND
           CHIEF RESILIENCY OFFICER

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20
Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the
Chief Sustainability Officer and the Chief Resiliency Officer regarding the number of hours
spent on sustainability and resiliency roles and the cost to fully fund dedicated positions.
Attached is the Bureau’s response.

The Bureau spends a total of 31 hours per week (a total of 1,612 hours/year)
toward fulfilling resiliency and sustainability roles. This is equivalent to 78 percent of one full-
time equivalent. The Bureau requests one regular authority Senior Civil Engineer to serve as
the Chief Sustainability/Resiliency Officer. The total cost for this position is provided below:

<table>
<thead>
<tr>
<th>Classification</th>
<th>12-months Funding</th>
<th>Nine-months Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Direct Cost</td>
<td>Indirect Cost</td>
</tr>
<tr>
<td>Senior Civil Engineer</td>
<td>$142,880</td>
<td>$58,060</td>
</tr>
</tbody>
</table>

FISCAL IMPACT STATEMENT

The impact of funding this item is $200,940 ($142,880 for direct costs and
$58,060 for indirect costs) for 12-months funding and $154,090 ($107,160 for direct costs and
$46,930 for indirect costs) for nine-months funding. Should this item be funded, offsetting
General Fund revenues or appropriations will need to be identified.

RHL:SMC:06190116

Question No. 296
CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 6, 2019

To: Budget and Finance Committee

Attn: Richard H. Llewellyn, Jr., City Administrative Officer
Office of the City Administrative Officer

From: Gary Lee Moore, PE, City Engineer
Bureau of Engineering

Subject: Budget and Finance Committee Question No. 296

The Budget and Finance Committee, during its May 2, 2019 hearing on the Mayor’s fiscal year (FY) 2019-20 Proposed Budget, requested that the Bureau of Engineering (ENGINEERING) report back on the number of hours the Departmental Chief Sustainability Officer and Chief Resilience Officer spend fulfilling sustainability and resiliency roles and the cost to fully fund dedicated positions for this purpose. For ENGINEERING, the assigned Departmental Chief Sustainability Officer and the assigned Departmental Chief Resilience Officer spend at least two hours and four hours per week, respectively, on these roles as these responsibilities are in addition to their primary management responsibilities. In addition, other ENGINEERING staff collectively spend at least 15 hours per week apart from their normal project work on Sustainability Officer duties, and at least 10 hours per week apart from their normal project work on Resilience Officer duties.

Having a dedicated Departmental Chief Sustainability/Resilience Officer would allow ENGINEERING to focus on more progressive sustainable and resilient design practices, and permit ENGINEERING to develop policy matters related to infrastructure design that would keep Los Angeles at the forefront of sustainable and resilient cities. For the FY 2019-20 Proposed Budget, ENGINEERING would suggest a new regular authority Senior Civil Engineer position, Class Code 9485, with full year salary funding of $154,115, to fulfill the duties and responsibilities of ENGINEERING’s dedicated Departmental Chief Sustainability/Resilience Officer.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadoy at (213) 485-4944.

cc: Barbara Romero, Office of the Mayor
Miguel Sangalang, Office of the Mayor
Diana Mangioglu, Office of the Mayor
Carol Armstrong, Office of the Mayor
Liz Crosson, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Kevin James, Board of Public Works
Jessica M. Calozza, Board of Public Works

\c:/GLM/rmk/B&F Committee Report Back No. 296.doc
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: EMERGENCY MANAGEMENT DEPARTMENT – RESTORATION OF PRE-RECESSION LEVELS

During its consideration of the Emergency Management Department's 2019-20 Proposed Budget, the Budget and Finance Committee (Committee) requested the Emergency Management Department (Department) to report on the resources required to meet all service demands. The Committee also requested the Department to report on how the Department's workload has changed since before the recession and what resources would be needed to return the level of resources to pre-recession levels. The Department's response is attached.

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

RHL:SI:04190166

Question No. 732

Attachment
Date: May 7, 2019

To: Honorable Paul Krekorian, Chair  
Honorable Curren D. Price, Jr., Vice Chair  
Honorable Paul Koretz, Member  
Honorable Bob Blumenfield, Member  
Honorable Mike Bonin, Member  
Budget and Finance Committee

From: Aram Sahakian, General Manager  
Emergency Management Department

Subject: EMERGENCY MANAGEMENT DEPARTMENT (EMD) -- REPORT BACK ON BUDGET IMPACT QUESTION NO. 732

During its consideration of the Emergency Management Department's Fiscal Year 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on what additional resources the Department requires to meet all service demands. Below is the Department's response:

**Question No. 732** Report on what additional resources the Department requires to meet all service demands. Discuss how the department's workload has changed since before the recession and what resources would be required to return the level of resources to pre-recession levels.

EMD's pre-recession level of resources is less than what we have today. Although required to furlough employees, EMD did not lose any positions or reduce service levels during the economic recession. So returning to pre-recession levels would mean a reduction in EMD's staffing levels and scope of operations.

The main area of change and growth for EMD since the recession is community preparedness and engagement. In 2007, EMD had a very small scale community education and outreach program that focused on providing residents with basic preparedness information and guidance. Over the past decade we have increased our outreach efforts and programs and now work to prepare our neighborhoods and businesses as well as individuals. Since 2018, the RYLAN program has taken off and has grown in terms of size and effectiveness. However, the task of preparing a population of over 4,000,000 is huge and additional resources are necessary.

Rather than returning EMD to pre-recession funding levels, we recommend continued growth for the department in order to keep pace with our internal coordination roles and
responsibilities within the City and region but also to meet the vastly increased need and demand for our public preparedness services as outlined in previous budget impact questions responses. Additionally, EMD has had to contend with an increase in the number and severity of emergencies and planned and unforeseen events, and is responsible for complying with new Mayoral Executive Directives.

**FISCAL IMPACT STATEMENT:**

There is no impact to the General Fund.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: EMERGENCY MANAGEMENT DEPARTMENT – ADDITION OF ONE ASSISTANT GENERAL MANAGER AND INCREASE IN OVERTIME

During its consideration of the Emergency Management Department’s (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on two items requested in its letter to the Committee: 1) addition of one Assistant General Manager (AGM) position and 2) increase in overtime funding. The Committee also requested a report on the service impact if the AGM position is not provided and whether the Department’s requested overtime amount is sufficient to cover the Los Angeles region and interact with the Neighborhood Councils. The Department’s response is attached.

The Department requested one additional AGM position to oversee the Department’s Community Preparedness and Engagement, and Administration and Finance sections. The focus of this position will be on community emergency readiness and resiliency, as well as the Department’s budgetary, contracts, and grants operations. Approval of this position will require additional nine-months funding in the amount of $174,207 ($122,498 in direct costs and $51,709 in related costs). If the additional AGM is not provided, the Department reports that the existing AGM will continue to oversee the current Department programs.

The Department also requested an increase of $40,000 in overtime funding to support the expansion of the Ready Your LA Neighborhood (RYLAN) program. The Department has partnered with the Department of Neighborhood Empowerment, the Mayor’s Office of Resilience, and the Information Technology Agency to promote preparedness citywide and establish emergency plans with Neighborhood Councils. The additional overtime funding will be utilized to train Neighborhood Council liaisons on community planning, attend RYLAN workshops conducted by Neighborhood Councils, and promote RYLAN at Neighborhood Council events. The Department reports that the additional $40,000 is sufficient to initiate the training program but will not provide for follow-up meetings and full development of preparedness plans.

FISCAL IMPACT STATEMENT

The General Fund impact of Emergency Management Department’s request for an additional Assistant General Manager is $174,207, or $122,498 in direct costs and $51,709 in related costs, for nine months. Should this item be funded, offsetting General Fund appropriations or revenue will need to be identified.
The General Fund impact of the Emergency Management Department’s request to increase overtime funding is $40,000. Should this item be funded, offsetting General Fund appropriations or revenue will need to be identified.

RHL: SJ: 04190162
Question No. 713
Attachment
Date: May 7, 2019

To: Honorable Paul Krekorian, Chair  
Honorable Curren D. Price, Jr., Vice Chair  
Honorable Paul Koretz, Member  
Honorable Bob Blumenfield, Member  
Honorable Mike Bonin, Member  
Budget and Finance Committee

From: Aram Sahakian, General Manager  
Emergency Management Department

Subject: **EMERGENCY MANAGEMENT DEPARTMENT (EMD) – REPORT BACK ON BUDGET IMPACT QUESTION NO. 713**

During its consideration of the Emergency Management Department’s Fiscal Year 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the funding of the overtime request of $40,000 and the additional Assistant General Manager position. Below is the Department’s response:

**Question No. 713** Report on both requests included in the Department’s letter to the Budget and Finance Committee. Discuss whether the requested overtime funding is sufficient to cover the entire region and to interact with 99 Neighborhood Councils. Also, discuss the service impact if the additional Assistant General Manager is not provided.

The requested overtime of $40,000 is the minimum funding necessary to begin the process of training liaisons at the 99 Neighborhood Councils so that they can develop additional Ready Your LA Neighborhood (RYLAN) emergency plans within their communities. This will create a force multiplier by using the Neighborhood Council liaisons. Ultimately, if each Neighborhood Council develops at least ten RYLAN plans per year that would amount to 990 total plans and approximately 10,000 households.

The requested overtime will allow EMD to initiate the training program but will not provide for follow up meetings and services required to fully develop and test these plans for the region.

Given the increase in staffing for our Community Preparedness and Engagement
Program which was approved for the current 2018-2019 fiscal year, we have also requested a second Assistant General Manager position who would focus on oversight of our outreach and resilience programs. If this position is not funded, the existing AGM will have to oversee a total of 38 major departmental programs, with each program requiring individual missions and tasks. This will continue to create a level of undesired inefficiencies and program oversight. With the ongoing requests from Mayor and Council to ensure the City’s emergency management organization is ready to handle any eventuality, the department is at a critical point to ensure we have an appropriate level of leadership for our expanding staffing levels and responsibilities. Additionally, the second AGM position will expand the level of succession during emergencies and provide the proper executive staffing at the Emergency Operations Center.

FISCAL IMPACT STATEMENT:

Approval of the overtime request and another Assistant General Manager position would have an additional impact to the General Fund of $162,498.
Date:       May 07, 2019

To:         Budget and Finance Committee

From:       Richard H. Llewellyn, Jr., City Administrative Officer

Subject:    DEPARTMENT ON DISABILITY – IDEAL FUNDING FOR HIV AND HOMELESSNESS PROJECT; RESULTS, METRICS, ADDITIONAL SERVICES COST; COUNTY RELATIONSHIP

During its consideration of the Department on Disability (DOD) 2019-20 Proposed Budget, the Budget and Finance Committee requested DOD to report on the feasibility of reinstating a position to serve as the public information officer. The Department's response is attached.

DOD determined that a Principal Public Relations Representative would be the proper classification to serve as DOD's public information officer. This Office projects that nine-months funding for this position is approximately $77,150, comprised of $59,502 in salaries expense, and $17,648 in benefits. DOD requests funding and resolution authority for this position.

FISCAL IMPACT STATEMENT

The General Fund impact of this request is $77,150. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL:AC:06190105

Question No. 653

Attachment
DATE: May 7, 2019

TO: Honorable Paul Krekorian, Chair  
Honorable Curren D. Price, Jr., Vice Chair  
Honorable Paul Koretz, Member  
Honorable Bob Blumenfield, Member  
Honorable Mike Bonin, Member  
Budget and Finance Committee

FROM: Stephen David Simon, Executive Director  
Department on Disability

SUBJECT: DEPARTMENT ON DISABILITY - REPORT BACK ON BUDGET AND FINANCE QUESTION #653: REINSTATING A POSITION TO SERVE AS PUBLIC INFORMATION OFFICER.

SUMMARY

During the Department on Disability’s FY 2019-20 budget hearing on May 3, 2019, the Budget and Finance Committee requested a report on the feasibility of reinstating a position to serve as the Department’s Public Information Officer (PIO). Although this request was not included in the Department’s original budget request for FY 2019-2020, this position addresses Councilmember Price’s inquiry because it provides critical messaging and support to advance the City’s accessibility-related initiatives, both internally and externally, in a consistent and cohesive manner.

BACKGROUND

The PIO position was requested and authorized in the City’s FY 2014-2015 Budget. The Department filled the position in 2014 as a Sr. Project Coordinator within the Community Affairs Division. It remained filled until the position was upgraded to a Principal Project Coordinator, which added more comprehensive duties, including Chief of Staff duties, that served the entire Department. The position’s primary responsibilities were acquired by a Management Analyst originally hired to work on Section 508 compliance, only to be vacated again when the incumbent transferred out of the Department. These duties have since been absorbed by remaining staff in the Community Outreach and Education (CORE) Division, but a dedicated position has not been reinstated.

PUBLIC INFORMATION OFFICER

The position assists in administering the Department’s public outreach program; plans and implements the informational, education, and community relations programs; responds to public requests for information on behalf of the Department; disseminates information to the public and
community groups; participates in developing and preparing public service announcements; oversees the design and construction of exhibits and displays; represents the Department at special events; researches and identifies photographs and illustrations for Department publications; identifies grant funding opportunities for community education and involvement and prepares applications for submission to grantors.

The Department has determined that a Principal Public Relations Representative would be the best classification for the requirements of the position. This position must come with additional responsibilities in relation to multiple requirements under the CALIF v. City and County of Los Angeles settlement (regarding the City’s emergency response planning). The Department has been given the responsibility of establishing a Public Information Officer tasked with training the Public Information Officers (PIOs), Emergency Preparedness Coordinators (EPCs) and ADA Coordinators (ADACs) of other City departments (including LAFD, LAPD, EMD, RAP and others) in both the content and technical criteria for accessible messaging in both emergency and non-emergency situations. This includes but is not limited to inclusionary messaging criteria, ongoing technical assistance to departmental PIOs, emergency message coordination, reviewing preparedness materials, and the provision of documents in accessible formats.

Internally, the PIO would serve City Departments, Elected Officials and City Employees. It ensures a consistent message across the City and provides accurate and up-to-date information about rights, services and accommodations available to employees. It will also ensure that the City as a whole reaches compliance in a timely manner and will manage feedback when one or more departments are lagging in progress.

Externally, the position can help close the gap between the needs of hard to reach populations and the services that are available to these populations. This dedicated position can focus and create innovative approaches to reach people, such as homeless and immigrant populations, because they are most severely impacted by their lack of access.

Request: Add a resolution authority for one (1) Principal Public Relations Representative

The direct salary for this position for nine (9) months is $63,453.75 from the General Fund.

Thank you in advance for your strong and continued support of the Department on Disability. If you have any questions or would like to discuss this item further, please feel free to contact me or Sergio Samaya, Department on Disability’s Director of Administration, at (213) 202-2752.

SDS/srs
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL CITY PURPOSES – RIGHT TO COUNSEL PROGRAM FUNDING

During its consideration of the General City Purposes (GCP) 2019-20 Proposed Budget, the Budget and Finance Committee requested this office to report on funding for a Right to Counsel program, including the status of any remaining balances from the Crisis and Bridge Housing and Homeless Services Program line items from the 2018-19 Adopted Budget. The Committee also requested a review of the Police Department Sworn Overtime – Homelessness Initiatives and Clean Streets Los Angeles/Homeless Outreach Proactive Engagement (HOPE) Team Expansion line items within the Unappropriated Balance of the Proposed 2019-20 Budget as potential funds to support the Right to Counsel program.

The Adopted 2018-19 Budget included $20,000,000 for Crisis and Bridge Housing in the GCP and $10,000,000 for Homeless Services Program in the Unappropriated Balance (UB). The chart below summarizes the status of the two accounts.

<table>
<thead>
<tr>
<th>Account</th>
<th>2018-19 Adopted</th>
<th>Expended or Encumbered</th>
<th>Reserved</th>
<th>Balance Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crisis and Bridge Housing</td>
<td>$ 20,000,000</td>
<td>$ 8,224,131</td>
<td>$ 11,775,869</td>
<td>$ -</td>
</tr>
<tr>
<td>Homeless Services Program</td>
<td>$ 10,000,000</td>
<td>$ 6,751,037</td>
<td>$ 3,248,963</td>
<td>$ -</td>
</tr>
</tbody>
</table>

The December 2018 Homeless Emergency Aid Program (HEAP) grant report issued by this office and approved by the Mayor and Council in January 2019 recommended reserving $11,775,869 and $3,248,963 from the GCP and UB respectively to ensure the construction of all A Bridge Home (ABH) sites currently under consideration (Council File 18-0628). This reserved funding is still needed in 2019-20 to support ABH sites that have started or will soon begin construction; it is in fact insufficient to meet the total need for construction if all sites currently under review are deemed feasible and approved as ABH facilities.

The Proposed 2019-20 Budget includes $10,000,000 under Additional Homeless Services (formerly Crisis and Bridge Housing Fund) in the GCP to fund services and construction at ABH sites. Budget Memo No. 38 issued by this office on May 6, 2019 examines the impact of reducing this line item by $5,000,000 to support a Right to Counsel program; this office does not recommend making that change.
The Proposed 2019-20 Budget sets aside in the Unappropriated Balance $5,000,000 for Police Department Sworn Overtime – Homelessness Initiatives and $6,468,000 for Clean Streets Los Angeles/Homeless Outreach Proactive Engagement (HOPE) Team Expansion. Reducing either of these items by $5,000,000 to fund a Right to Counsel program may negatively impact the A Bridge Home program.

The General Fund is the only eligible City funding source currently available for this request to fund the Right to Counsel program.

FISCAL IMPACT STATEMENT

To comply with the City's Financial Policies, the addition of $5,000,000 to the 2019-20 Budget would require a corresponding increase in General Fund revenues or a corresponding reduction to General Fund expenditures.

RHL:SRB:16190054
Question No. 790
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: INFORMATION TECHNOLOGY AGENCY – CYBERSECURITY INDUSTRY STANDARDS

During its consideration of the Information Technology Agency's (ITA) 2019-20 Proposed Budget, the Budget and Finance Committee requested ITA to report on the resources required to bring City systems up to cybersecurity industry standards across all departments.

ITA reports that in order to bring City systems up to cybersecurity industry standards, the City would need to invest an additional $9.4 million. This amount is based on an estimated percentage of overall City information technology-related expenditures. It is recommended that ITA provide a more detailed cost estimate that includes additional positions and expense funding needed in order to develop a specific budget for the City's cybersecurity needs.

FISCAL IMPACT STATEMENT

The General Fund impact to include the Information Technology Agency's estimate of funding the City's cybersecurity needs is $9.4 million. Should this item be funded, offsetting General Fund revenue or reductions to appropriations would need to be identified.
Date: May 7, 2019

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

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager
Information Technology Agency

Subject: RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION No. 618 FY 2019-20 PROPOSED BUDGET

Report on the resources required to bring City systems up to cybersecurity industry standards across all departments.

Background
The rapidly growing types of cyber threats combined with the City’s ever-expanding use of technology, have dramatically increased the risk and impacts of cyber threats. The City of Los Angeles is the largest cyber target on the West Coast of the United States. With the world’s fifth busiest airport (LAX), largest port in the western hemisphere, a high profile police department (LAPD), and infrastructure supporting 4 million residents, the Information Technology Agency and our City departments understand the need to deploy innovative, world-class cybersecurity to protect our digital assets.

Among the City’s major cybersecurity initiatives are the following:

Establishing Cyber Intrusion Command Center (CICC), an elite group of City cybersecurity professionals, Tier 1 departments, and local/federal law enforcement, to coordinate preparation/response across City departments. The CICC team has implemented new controls, tools, and processes to thwart cyber attacks. While the details of the exact tools and programs used by the City are confidential, these new cyber defense tools are blocking an average of 130 Million unauthorized access attempts per month to City systems in 2018.

Conducting annual security audits and penetration tests for City systems, with active participation from Federal agencies. The ITA established a Cybersecurity Strategic Plan based on the National Institute of Standard and Technology (NIST) Cybersecurity framework. As of 2018, the ITA has implemented the following cybersecurity technologies and programs to protect the City from cyber threats:
Implementing an innovative Integrated Security Operations Center (ISOC) which provides real-time situational awareness of cyber threats and rapid response to cyber attacks.

An accurate assessment and cost estimate for securing all citywide systems and technology infrastructure would require time to research and develop and survey City departments. In the absence of that time, a method to determine a gross order of magnitude of necessary cyber resources is to measure them against the overall technology spend of the City.

**City of Los Angeles Cybersecurity Investment vs Industry Average**

According to Gartner, a global IT research and consulting company, 2018, private sector and government organizations spent an average of 6% of their total IT budget on cybersecurity (see Gartner chart below). Currently, funding for citywide Cybersecurity managed by ITA is funded at less than 3% of the total ITA budget. Since the ITA Cybersecurity team is also supporting Citywide cybersecurity operations except for the proprietary departments, a more relevant comparison would be to the overall citywide spend on IT. The total spend on IT citywide is not known, but can be assumed to be a minimum of double the ITA budget. When compared against an estimated citywide IT spend of $210M, the funding for the ITA Cybersecurity effort is a mere 1.5%, putting the City on the bottom of the range of cybersecurity investments.

![IT Security Spending as a Percent of Total IT Spending](image-url)
In order to be within the range of what private and government organization spend on average for cybersecurity, the City would need to increase its investment by $9.4M.

The cyber security initiatives at the City of Los Angeles are critical and both under-funded and under-resourced compared with industry averages. We encourage any investments for cybersecurity tools/appliances and an expert cybersecurity workforce.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: INFORMATION TECHNOLOGY AGENCY – PLAN AND TIMELINE FOR REPLACING LAPD LEGACY SYSTEMS

During its consideration of the Information Technology Agency’s (ITA) 2019-20 Proposed Budget, the Budget and Finance Committee requested ITA to report on the plan and timeline for replacing LAPD legacy systems. The report was requested to include the cost effectiveness and impacts to the timeline of using grant funding or another mechanism to make a large investment at one time. The Department’s response is attached.

ITA provided additional information regarding mainframe applications and their descriptions for the following LAPD legacy systems:

- Automated Property Information Systems (APIMS)
- Consolidated Crime Analysis Database (CCAD)
- Decentralized Arrest Booking Information System (DABIS)
- Detective Case Tracking System (DCTS)
- Emergency Command Control Communication System (ECCCS) Log Data Processing
- Field Interview System (FIS)
- Network Communication System (NECS)

A specific timeline for replacing these systems and the cost associated with doing so was not available to ITA within the reporting timeframe requested. It is recommended that ITA, with the assistance of LAPD, report regarding these outstanding issues in order to establish a plan to replace LAPD legacy systems and estimate a budget to do so that includes grant or alternative funding that might finance the plan in a single investment if such an investment is determined to be feasible and efficient.

This memorandum is for informational purposes only. There is no fiscal impact.
Date: May 7, 2019

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

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager
Information Technology Agency

Subject: RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 603 – FY 2019-20 PROPOSED BUDGET

Information Technology Agency, with the assistance of the Police Department, to report on the current plan and timeline for replacing LAPD legacy systems. Provide the cost effectiveness and impacts to the timeline of using grant funding or another mechanism to make a large investment at one time.

The Information Technology Agency (ITA) reached out to LAPD to obtain an updated status on efforts to eliminate the remaining LAPD mainframe applications and the cost effectiveness of funding these systems with the General Fund as opposed to grant funding.

**LAPD Mainframe Applications**
Several mission critical legacy LAPD applications have been supported and hosted by ITA on the City’s Enterprise Mainframe platform. These systems are listed below with a summary of their purpose:

<table>
<thead>
<tr>
<th>APPLICATION</th>
<th>MISSION/DESCRIPTION</th>
</tr>
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<tbody>
<tr>
<td>Automated Property Information Systems (APIMS)</td>
<td>The Automated Property Information Management System (APIMS) is a property tracking system for the LAPD’s property rooms. It tracks properties held by the LAPD either for custodial or evidential purposes, including analyzed evidence in custody at the police laboratory. It provides the LAPD the automated tool to inventory and retrieve the properties, to maintain the integrity of the properties that are evidence for prosecution, and to dispose the properties as required by law.</td>
</tr>
<tr>
<td>Consolidated Crime Analysis Database System (CCAD)</td>
<td>The Consolidated Crime Analysis Database System (CCAD) maintains the LAPD’s primary repository of data from crime, arrest, and other police reports. CCAD processes NECS messages to maintain its report databases and generates response messages to NECS for delivery to the LAPD officers making investigative inquiries. CCAD provides the following functions:</td>
</tr>
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</table>
| **Budget and Finance Report Back**  
May 7, 2019  
Page 2 | **Provide extracts of report data and generates statistical reports.**  
**Store information from LAPD's crime, arrest, worthless document, stolen vehicle, recovered vehicle, impounded vehicles, death, injury, and other police reports.**  
**Support a set of data entry, data correction and inquiry interfaces.**  
**Provide report data, replicates data change transactions for transmission to the County and data to the LA Regional Crime Information System (LARCIS).**  
**Provide file dumps for various external uses including geographic crime analysis.**  
**Produce reports.** |
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<tbody>
<tr>
<td><strong>Decentralized Arrest Booking Information System (DABIS)</strong></td>
<td>Decentralized Automated Booking Information System (DABIS) is also commonly known as the Booking System. It is part of NECS/CCAD suite of applications intended to allow its users to enter and track the arrestees as they transit through the booking process. DABIS communicates with the Los Angeles County’s Automated Jail Information System (AJIS). The booking data entered into DABIS are being transmitted also to the Los Angeles County JDS to be stored in its AJIS database which constitute as the County booking record.</td>
</tr>
<tr>
<td><strong>Detective Case Tracking System (DCTS)</strong></td>
<td>Data initiated by CCAD for case tracking and filing with courts.</td>
</tr>
</tbody>
</table>
| **ECCCS Log Data Processing System**  
(Process will be retired with the migration to the new PD Dispatch system) | ECCCSLog processes the output files from LAPD Dispatch - ECCCS via the Flex Transform interface that extracts data from ECCCS. These Incident History data as well as Database Inquiries and Database Responses (DBI & DBR) are subsequently loaded into DB2 tables. The DB2 tables are used by the 911queue web application (which now includes CADquery/DBI/DBR functionality). The ECCCSLog software is basically several mainframe COBOL programs and associated batch jobs. It extracts data from the ECCCS dispatch log and stores them in the relational databases. The ECCCS-LOG databases provide data required by the FAS and MIDAS systems. In addition, LAPD regularly requests the extracted information from ECCCS-LOG to produce reports of police activities.  
LAPD's new CAD system, scheduled to be implemented in June 2019, will make the current ECCCS Log Data processing obsolete. At that point, there will be no more new data feeding into the ECCCSLog database. However, LAPD has not decided what to do with the historic data that are in the mainframe DB2 database. |
Field Interview System (FIS)  

The Field Interview System (FIS) manages information documenting interviews conducted by police officers in the field. It maintains databases of interviews for online access and multi-year offline history files for batch reporting. The front-end data entry of FIS has been rewritten and replaced by FI-PODDS. However, the mainframe backend processing still remains. A daily batch process is in place to load the FI-PODDS back into FIS to allow the mainframe backend process to continue.

Network Communication System (NECS)  

The Network Communication System (NECS) is the LAPD's primary crime and arrest report data entry, message switching system, and is a composite of many sub-systems that includes DR issuing, DABIS - Booking System, PCD a court subsystem, data entry for many other LAPD systems, and an inquiry/response system.

Current LAPD Migration Efforts  
The LAPD IT Bureau has been working for a few years on migrating components of their mission critical mainframe app inventory to their new records management system (RMS) - Niche. It is anticipated that most, if not all of the systems listed in this report would either be hosted entirely within the new RMS system or have an integration to the new RMS. This makes the RMS a critical path project to get off of the mainframe.

However, due to funding constraints, the components that have been targeted for migration have been dictated by whatever grant funding could be found. This approach has been problematic to the efficient migration off the mainframe platform, but even more so poses a risk that key factors in their core RMS architecture could be faulty or pose challenges for future growth and/or utilization of new technology advances.

Other LAPD Mainframe Data Needs  
LAPD funding limitations have prohibited the Department from obtaining necessary storage to move data generated by FAMIS, FIS, and PAYSR/FOD from the Mainframe to a Department storage environment.

Cost Estimate  
LAPD was unable to provide definitive cost estimates for funding migration efforts of the mainframe systems listed in this report. However, undoubtedly a holistic plan and migration effort would not only be more fiscally efficient, it would also allow LAPD to properly architect their data and technology in the future. Due to the time constraints, LAPD was unable to provide the necessary information. However, ITA welcomes working with LAPD and their vendor to create a holistic migration plan, including resource and cost estimates.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL CITY PURPOSES – GREEN WORKFORCE/SUSTAINABILITY PLAN

During its consideration of the General City Purposes (GCP) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on what is included in the Green Workforce/Sustainability Plan GCP item.

The Proposed Budget includes $205,000 in GCP for the Green Workforce/Sustainability Plan line item. The Mayor’s Office administers this line item. It funds positions in the Mayor’s Office that oversee the Green Retrofit and Workforce Program and monitor and report on the City’s clean energy and energy efficiency programs’ progress in meeting greenhouse gas emissions goals and providing benefits to disadvantaged communities.

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

RHL:ZMB:01190037

Question No. 794
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: INFORMATION TECHNOLOGY AGENCY – DATA ANALYTICS POSITIONS PROVIDED ACROSS DEPARTMENTS IN THE 2019-20 PROPOSED BUDGET

During its consideration of the Information Technology Agency’s (ITA) 2019-20 Proposed Budget, the Budget and Finance Committee requested ITA to report on data analytics positions provided to other departments in the Proposed Budget. The report was requested to address the opportunity to consolidate these functions within ITA and identify efficiencies that could be realized with this consolidation.

ITA reported on the data analytics positions located in other City departments and identified the following efficiencies that could be realized in the event of the consolidation of these positions:

- Enhanced security and privacy given ITA’s expertise in these areas;
- Fewer administrative resources required to support the data analytics positions;
- Savings due to the use of a single enterprise data and analytics platform housed in one department;
- Coordination of access to industry experts needed to analyze data;
- A single source that can establish data analytics best practices; and,
- Centralized training would result in reduced costs as compared with a train-the-trainer method disbursed among departments.

ITA indicates that the consolidation of these resources within the Department would require ongoing funding of the data management solution and platform the Department requested in its April 21, 2019 letter to the Committee ($300,000; see Budget Memo No. 34), along with one-time costs of $180,000 for a database architect contractor, $10,000 to cover equipment, software, and licenses, and $10,000 in training for the data analytics positions.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the resources at the level requested by the Information Technology Agency is $500,000. Should these costs be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:KDU:01190081
Question No. 614
Attachment
Provide a list of the data analytics positions provided to other departments in the Proposed Budget. Discuss the opportunity to consolidate these functions within ITA and identify efficiencies that could be realized with this consolidation.

ITA is submitting this report relative to consolidating the data analytics positions from several departments into the Data and Predictive Analytics group in ITA.

The current Data and Predictive Analytics group in ITA utilizes both City (3.0) and contract (0.5) employees and existing data and platforms to do in-depth analytics, predictive analytics, and data science work with many departments and with universities. The systems used range from current enterprise systems like FMS to the open data portal to available federal and nonprofit datasets.

Data science is a field that benefits from close collaboration amongst the analysts at an organization. Initially, ITA performed this through the Data Science Federation (partnering with 18 local universities) for use by many departments as a way of providing data resources to both large and small departments. Starting this current fiscal year, the ITA has allotted full time positions for a Data & Predictive Analytics Group that has been managing intensive data analysis projects for Council and the Mayor’s Office.

Currently, there are 4 City departments with funded Data Analyst positions. Consolidating the positions into ITA, could substantially improve collaboration and shared resources, while still allowing the data analysts to focus on work for their specific department:

- ITA - 2 Data Analyst I (Recommend continue FY19/20)
- DOT - 3 Data Analyst (Recommended FY19/20)
- RAP - 1 Data Analyst I (Recommended FY19/20)
- Planning - 3 Data Analyst I and 1 Data Analyst II
Potential Efficiencies & Benefits

Consolidation provides a variety of benefits that would help improve City efficiencies, cost savings amongst departments, consistent security and privacy, better data access and federation, more robust analytics practices, and a centralized data platform. Data Analysts would be able to work closely with one another, share tools and findings, and learn from each other’s projects.

Security and Privacy. ITA provides specific expertise in data privacy, data anonymization, determine the appropriate levels of data security and data de-identification required to protect personal, HIPPA, and other restricted information. This is not well understood in all other departments, and would ensure that City practices, values, and processes are followed systematically.

Support Services Savings. ITA’s experience shows that when you start a data analytics group there is a support team needed of database analysts, cloud computing service experts, platform support, and programming. If each department stands up a small group of data analysts, they will also realize this and need to include additional support positions in their budget request next year. Consolidation now allows ITA to formalize this and fund it once. For example, the overall cost of these support services to the City would likely be $1M or more across those departments. By funding it once, we save 50-70% of the total cost with better performance.

Platform Savings. The savings of infrastructure that are needed by these positions would be substantial. The City would need only one enterprise data and analytics platform that could provide a single workbench to test, produce, and operate data science projects and manage access, computing power, reproducibility, and data sharing to integrate and explore data from various sources, build and deploy models, and deliver applications and reports. This would eliminate the need for departments to invest in and build disparate systems to meet their needs and provide enhanced data security and privacy. We have identified departments that would be able to use this platform at launch, including Finance, LADOT, RAP, Planning, Sanitation, Mayor’s Office, LAWA, and Port. By having the data analysts from those departments consolidated in ITA we would be able to effectively use a single platform, provide training once, be able to handle more complex data analyst projects for the City, provide better support to the specific departments noted like DOT, RAP, and Planning.

Access to Experts. As part of this program, ITA will continue to bring in industry experts and university resources (professors, fellows, and students) to assist in analyzing data, performing analytics techniques, and using the latest tools and techniques including machine learning, predictive analytics, artificial intelligence, and blockchain to identify business solutions for operational challenges.

Governance, Guidelines and Best Practices. As part of this program, ITA will establish best practices, guidelines, policies, and a comprehensive decision making process that
encourages participation and is aligned with departments' priorities and business needs, which will improve the City's return on investment in technology.

**Training.** Providing training from a centralized group saves money, as well as ensuring that we lift up all data analysts' skills. Additionally, cross-training allows analysts to share their skills with each other, create specialized expertise, and create a robust capability and set of resources for the City overall. Much the way that ITA's Team Innovate provides artificial intelligence, machine learning, and Google tools for all City departments, ITA's Data and Predictive Analytics group could provide data science training to all departments in coordination with the Open Data Team and others.

These positions could be either co-located in ITA in City Hall East, or virtually co-located with analysts sitting in various departments but working with the centralized support service, platform, standards, data governance, data privacy, access to experts, guidelines, and training in ITA.

**Resource Requirements**
In order for the City to reap the full benefits of consolidation, ITA requires funding for the data platform tool and augmented data management support services for the larger team.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3040</td>
<td>Contractual Services</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Database Architect (DBA) - Contractor</td>
<td>180,000</td>
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<tr>
<td></td>
<td>Data platform</td>
<td>300,000</td>
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<tr>
<td>6010</td>
<td>Office and Admin</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Equipment and software licenses</td>
<td>10,000</td>
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<tr>
<td>2130</td>
<td>Training/Conferences</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>10,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>Funding Required</strong></td>
<td><strong>$ 500,000</strong></td>
</tr>
</tbody>
</table>
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: EMERGENCY MANAGEMENT DEPARTMENT – CHIEF SUSTAINABILITY AND CHIEF RESILIENCY OFFICER

During its consideration of the Emergency Management Department's 2019-20 Proposed Budget, the Budget and Finance Committee requested the Emergency Management Department (Department) to report on the amount of time the Department's Chief Sustainability/Resiliency Officer spends on sustainability and the resources that would be required to enable this person to focus on those matters full-time. The Department's response is attached.

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

RHL:SJ:04160165

Question No. 731

Attachment
Date: May 7, 2019

To: Honorable Paul Krekorian, Chair
Honorable Curren D. Price, Jr., Vice Chair
Honorable Paul Koretz, Member
Honorable Bob Blumenfield, Member
Honorable Mike Bonin, Member
Budget and Finance Committee

From: Aram Sahakian, General Manager
Emergency Management Department

Subject: EMERGENCY MANAGEMENT DEPARTMENT (EMD) – REPORT BACK ON BUDGET IMPACT QUESTION NO. 731

During its consideration of the Emergency Management Department's Fiscal Year 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the portion of time that the Department's Chief Sustainability/Resiliency Officer spends on fulfilling sustainability and resiliency roles. Below is the Department's response:

**Question No. 731** Report of the portion of time that the Department’s Chief Sustainability Officer and Chief Resilience Officer spends on these issues. What resources would be required to enable the person to focus full time on these issues.

EMD's Assistant General Manager (AGM) serves as both the Department's Chief Sustainability Officer (CSO) and Chief Resilience Officer (CRO). These roles are in addition to overseeing both the internal City emergency management program for our operating departments and our community outreach and education programs. With this scope of duties and work load, the current AGM spends approximately 5% of their time on CSO and CRO functions. This workload poses challenges for EMD to meet the goals and objectives we are tasked with in the sustainability and resilience fields.

In order to focus full time on the CSO/CRO role, EMD would need the requested additional AGM position. This would provide policy level guidance and support.

**FISCAL IMPACT STATEMENT:**

The General Fund impact to fund the direct salary cost of an Assistant General Manager position for nine (9) months is $122,498.
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY PLANNING – MAJOR PROJECTS CURRENT STAFFING LEVELS AND POSITIONS AUTHORITIES NEEDED

During its consideration of the City Planning 2019-20 Proposed Budget, the Budget and Finance Committee requested City Planning to report on the number of positions and vacancies in the Major Projects Section and the number of position authorities needed. Attached is the Department’s response.

The Department reports that there are 20 position authorities and six vacancies in the Major Projects Section. The Department states that one additional City Planner and two City Planning Associates in the Major Projects Section would assist the Department in preparing Environmental Impact Reports. The cost of one City Planner and two City Planning Associates for nine months is $291,080 ($190,960 for direct costs and $100,120 for related costs). A General Fund appropriation of $291,080 would be required to fund the new positions.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the requested positions is $291,080 ($190,960 in direct costs and $100,120 in related costs). Should this item be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL:CEA/MAM:02190168

Question No. 520

Attachment
DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee
c/o Richard H. Llewellyn, City Administrative Officer

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: 2019-20 BUDGET MEMOS
QUESTION NO. 520 – PLANNING MAJOR PROJECTS

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning (DCP) to report back on the number of positions and vacancies in the Major Projects Section and the number of authorities needed.

Summary

The Major Projects Section has 20 position authorities made up of a combination of 17 Planner specific classifications at different levels (Principal, Senior, City Planner, City Planning Associate), one Environmental Specialist II, and two Senior Administrative Clerks. There are currently six vacancies, and DCP is actively working with Personnel Department to fill all the vacancies.

In response to the Committee’s request, DCP believes that additional staff consisting of one City Planner and two City Planning Associates would be ideal to form an additional unit within the Major Projects Section dedicated to the Central geographic area. The total cost of nine months funding for these positions is $190,959 and would be funded through the Planning Case Processing Fund, with no impact to the General Fund.

Background

The number of Environmental Impact Reports (EIR) to Planner ratio continues to be high compared to other major jurisdictions. Currently, the average ratio of EIRs to staff is 6:1. That ratio would drop closer to 4.2:1 if the section were fully staffed as described above. It should be noted that this ratio at “full staffing” would still be higher than other major cities across the State. Cities such as San Francisco, San Diego, Sacramento, and Los Angeles County typically maintain an EIR to planner ratio of 2:1 or 3:1.

Therefore, even if the Department were successful in filling all vacant positions, it would still be beneficial to have additional staffing resources to create a dedicated team focusing on EIR preparation in the Central geography, which includes Hollywood and Downtown Los Angeles. Nearly 60 percent of all project-related EIRs are for projects proposed in the Hollywood, Central City, and Central City North Community Plan areas.
Since January 2016, 40 projects requiring preparation of an EIR have proceeded through environmental review and the entitlement process to full completion. These 40 projects have resulted in the approval of 14,453 residential units (with over 600 units covenanted as affordable), over 3,800 hotel rooms, 8.2 million square feet of commercial and office space, over 500,000 square feet of institutional uses, and 750,000 square feet of sports and entertainment uses.

The work program for the Major Projects Section more than doubled from 50-60 active cases to 120 cases in Fall 2016 in the lead up to Measure JJJ, followed by Measure S in Spring 2017. There are currently 68 active projects with EIRs. It is expected that 12 of those projects will reach final entitlement determinations this calendar year. Another 15 are completing Final EIRs, and it is expected they will commence their entitlement process this year with initial hearings. Thirty Draft EIRs are also currently in production, with another 11 projects at the initial scoping and initial study phase.

The 68 active proposed projects currently being processed by the Major Projects Section represent 19,299 residential units, 4,001,562 square feet of commercial and office floor area, 6,837 hotel rooms, 99,732 square feet of institutional floor area, and 811,800 square feet of medical facilities.
Date:  
May 07, 2019

To:  
Budget and Finance Committee

From:  
Richard H. Llewellyn, Jr., City Administrative Officer

Subject:  
DEPARTMENT OF BUILDING AND SAFETY – POSITION REQUESTS FROM THE DEPARTMENT’S LETTER TO THE BUDGET AND FINANCE COMMITTEE

During its consideration of the Department of Building and Safety’s (DBS) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on potential funding for the seven positions requested in the DBS letter to the Budget and Finance Committee, which included four components: 1) restoration of two positions for New Construction Signs Inspection; 2) three positions for structural plan check; 3) one Graphics Designer for systems development; and, 4) one Management Analyst to support the administrative functions in the Technology Services Bureau (TSB). All of the DBS requests would be fully supported by the Building and Safety Building Permit Enterprise Fund and approval of these requests would not impact the General Fund.

New Construction Signs Inspection - The DBS requests the restoration of one Administrative Clerk and one Building Mechanical Inspector for inspection of new construction signs, which were not continued in the 2019-20 Proposed Budget. The actual annual number of new construction signs Inspection decreased from 2014-15 (4,278) through 2016-17 (2,837). As noted in the DBS letter, the actual number of inspections increased in 2017-18 (3,898) and the Department projects the workload will remain at similar levels for 2018-19 and 2019-20.

Structural Plan Check Support - The DBS requests funding and resolution authority for one Structural Engineering Associate (SEA) II, one SEA III, and one SEA IV to address increased plan check workload and to mitigate attrition of existing staff. The Department states that the increased plan check workload is related to the Affordable Housing Linkage Fee, additional volume of homeless shelters and low-income housing, and State regulatory changes related to accessory dwelling units passed in October 2017 (SB229 and AB 494). There are currently four vacant SEA IIs and three vacant SEA IIIs in Structural Plan Check.

Applications Support - The DBS requests funding and resolution authority for one Graphics Designer (GD) II to assist in the programming and development stages of the BuildLA web portal, new applications to replace existing DBS legacy systems and to improve the DBS website. It is not clear the nature of long term workload for the requested GD II once the programming and development work is completed for the BuildLA web portal, new applications and the DBS website is updated. Additionally, it is not clear whether the GD II classification is the most appropriate to address the more technical aspects of this work. The Department currently does not have any GD authorities and has been utilizing contractors for this work.
Administrative Support - The DBS requests funding and resolution authority for one Management Analyst to support the administrative functions in the TSB, specifically to assist TSB management in monitoring and implementing internal controls within TSB. The Department currently has a Management Analyst in TSB that has been vacant since March 2018.

FISCAL IMPACT STATEMENT

There would be no General Fund impact should DBS' requests be approved, as all the requested positions would be fully supported by the Building and Safety Building Permit Enterprise Fund.

RHL:NSC:02190156C

Question No. 556

Attachment: Department of Building and Safety Letter to the Budget and Finance Committee
April 23, 2019

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

Attn: Richard Williams, Legislative Assistant II

DEPARTMENT OF BUILDING AND SAFETY’S COMMENTS ON THE MAYOR’S FY 2019-20 PROPOSED BUDGET

Honorable Councilmembers:

In accordance with the direction from Honorable Councilmember Paul Krekorian, Chair of Budget and Finance Committee, in his letter to Heads of All Departments et al, dated March 21, 2019, the Los Angeles Department of Building and Safety (LADBS) respectfully transmits this response regarding its review of the FY 2019-20 Proposed Budget.

LADBS appreciates the support of the Mayor and his Budget Team in the FY 2019-20 Proposed Budget. This response includes requests to restore and add additional resources to allow the Department to meet current service level goals, further improve services provided by the Department, and enhance coordination with other City departments and offices. These requests include: restoration of two (2) positions to continue to meet the need for inspections of new construction signs (one Administrative Clerk [AC] and one (1) Building Mechanical Inspector [BMI]); three (3) positions to address sustained workload increases and employee attrition issues impacting the Structural Plan Check (SPC) Division (one Structural Engineering Associate [SEA] II, one SEA III, and one SEA IV); one (1) position to assist in the development and programming stages of the BuildLA website (one Graphic Designer [GD] II); and one (1) position to provide administrative support to the Technology Services Bureau (TSB) (one Management Analyst [MA]).

The Department is funded primarily by the LADBS Building Permit Enterprise Fund (new construction functions) and the General Fund (primarily code enforcement functions). LADBS Enterprise Fund construction activity has increased by approximately 60% in construction valuation over the past five fiscal years (from $5.3 billion in FY 2013-14 to $8.5 billion in FY 2017-18). The LADBS positions proposed in the Mayor’s Proposed Budget together with the additional
request in this response support the Mayor’s Back-to-Basics Budget Priorities and will enable us to maintain the high customer service levels we have worked hard to establish.

NEW CONSTRUCTION SIGNS INSPECTION

LADBS requests to restore resolution authority and funding for one (1) AC and one (1) BMI to support the Signs Inspection Section. The Department requested and received the AC and BMI positions in the Mayor’s FY 2014-15 Proposed Budget to meet the need for inspection of new construction signs throughout the City of Los Angeles (City), and the positions were continued in four subsequent budgets. In the FY 2019-20 Proposed Budget, LADBS requested to have the positions regularized due to the sustained workload. Instead, the positions were deleted from the budget.

The BMI position will continue to inspect newly constructed signs, and the AC will continue to assist with administrative tasks such as billing in order to maximize the amount of time the BMI is in the field. The number of New Sign Construction inspections continues to remain at a high level in FY 2017-18 and is estimated to maintain this level for FY 2018-19 and FY 2019-20 (see below table).

<table>
<thead>
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</thead>
<tbody>
<tr>
<td>Number of New Sign Construction Inspections</td>
<td>3,795</td>
<td>2,837</td>
<td>3,898</td>
<td>3,782</td>
<td>3,706</td>
</tr>
</tbody>
</table>

The requested AC and BMI positions are pivotal in ensuring newly constructed signs are properly inspected in a timely manner. Failure to restore these positions will result in delays on new construction projects and increased project costs, creating a potential loss in revenue. Deleting the AC and BMI will reduce the total staff in the Signs Inspection Section by 67%, leaving only one (1) BMI to perform all services required in this Section. The one (1) remaining BMI will not be able to manage the sustained high workload of 3,700+ new construction sign inspections and perform the administrative tasks required for this section. This reduction will result in a large number of new construction signs going uninspected, leaving the City with a significant backlog to carry forward each year. These positions provide revenue generating services, are 100% fee supported, and will have no impact on the General Fund.

STRUCTURAL PLAN CHECK

LADBS requests resolution authority and funding for one (1) SEA II, one (1) SEA III, and one (1) SEA IV to support the SPC Division. Adding these three (3) positions is crucial in order for the Department to once again reach and maintain the goal of completing 85% of building plan check jobs in 15 days while still providing high quality plan check services.

The SEAs will help address sustained increased workload and employee attrition issues negatively impacting the SPC Division. These positions will provide support for the unexpected workload increases as a result of the following: Comprehensive Homelessness Strategy recommending increased development of low income housing and accessory dwelling units (ADU); state regulatory changes (SB 229 and AB 494) creating more flexibility for homeowners to build ADUs; and deadlines for linkage fees being applied to new construction to help fund more affordable housing projects.
Without the three (3) SEA positions, LADBS will not be able to achieve the Department's goal of completing 85% of building plan check jobs in 15 days, and could reduce performance to as low as 71%. The reduction in service levels will result in increased costs and a potential loss in revenue for projects due to delays in plan checking services. Based on LADBS' FY 2018-19 Proposed Budget, the number of building plan check jobs filed was estimated to decrease by 3% from 50,443 in FY 2016-17 to 49,000 in FY 2017-18. Due to the unanticipated workload increases described above, the actual number of building plan check jobs filed in FY 2017-18 was 54,861, a 9% increase from FY 2016-17.

The requested SEA positions are also critical in providing staff training in order to mitigate the lack of well-trained staff due to attrition. The SPC Division has seen 23% of all SEAs leave LADBS from January 2016 to June 2018. The unanticipated increase in workload and lack of trained staff combined with the reduction of these three (3) positions will cause the Department to fall short of maintaining the goal of completing 85% of building plan check jobs in 15 days. These positions provide revenue generating services, are 100% fee supported, and will have no impact on the General Fund.

APPLICATIONS SUPPORT

LADBS requests resolution authority and funding for one (1) GD II to assist in the development and programming stages of the BuildLA website and new applications, as well as assist in improving the LADBS website. Adding this position is important due to the unique skillset required in order to provide experienced recommendations and suggestions to TSB staff and help prevent delays in the implementation of BuildLA.

The unique skillset of a GD II is essential to create an intuitive and attractive user interface for new LADBS applications. Failure to provide funding and authority for the GD II will leave the Department with no technical assistance to mitigate any potential issues and make informed decisions based on the user experience and feedback as they navigate the BuildLA and LADBS websites. The GD II will also assist in logo creation, color usage, and web form implementation.

As of March 2019, the Department received 4.9 million page views for online building records. The requested GD II position is necessary to provide a strong user experience through the creation of intensive and attractive user interfaces, and to prevent delays in the implementation of BuildLA. This position supports revenue generating services, is 100% funded by the Enterprise Fund, and will have no impact on the General Fund.

ADMINISTRATIVE SUPPORT

LADBS requests resolution authority and funding for one (1) MA to support administrative functions in TSB. Adding this position is important to provide assistance on administrative functions that clerical staff are not qualified to provide due to the necessary skillsets, resources, and tools required to sufficiently assist bureau management.

The MA's professional skillset includes, but is not limited to; researching, assembling, analyzing, interpreting data, and preparing correspondences and reports with recommendations to Bureau management on a wide-variety of administrative, fiscal, budgetary, personnel, and managerial issues. The MA will monitor information technology projects and staff (approximately 40-50
projects are active at any given time), monitor the Systems Development Budget, create and modify business processes, document workflow and standard operation procedures, conduct trainings for new software implementation, and submit requests for TSB's procurement and contract related tasks.

The requested MA position is necessary to support TSB, and assist TSB management in properly monitoring and implementing controls within TSB. This position supports revenue generating services, is 100% funded by the Enterprise Fund, and will have no impact on the General Fund.

We look forward to discussing the budget and related matters with the Committee. If LADBS or I can be of assistance or provide additional information ahead of our hearing, I can be reached at (213) 482-6800. Additional details may also be provided by Steve Ongele, Assistant General Manager and Chief of LADBS' Resource Management Bureau, at (213) 482-6703.

Frank M. Bush
General Manager

cc: Ana Guerrero, Chief of Staff, Mayor's Office
    Miguel Sangalang, Deputy Mayor of Budget and Innovation
    William Chun, Deputy Mayor of Economic Development
    Sharon Tso, Chief Legislative Analyst
    Richard H. Llewellyn, Jr., City Administrative Officer
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: THE OFFICE OF PUBLIC ACCOUNTABILITY – RATE PAYER ADVOCATE – DEPARTMENT LETTER REQUESTS

During its consideration of the Office of Public Accountability’s 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the costs of all requests made in the Department’s letter and the increased administrative workload related to the Office of the City Clerk, which provides support to the Department.

All requests made in the letter are detailed in the chart below:

<table>
<thead>
<tr>
<th>Requested Items</th>
<th>Requested Amount</th>
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</thead>
<tbody>
<tr>
<td>Salaries – 2 positions (partial funding for Utilities Rate and Policy Specialist II and IV)</td>
<td>$193,191</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$450,000</td>
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<tr>
<td>Grand Total</td>
<td>$643,191</td>
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</table>

The Office of Public Accountability (OPA) requested one Utilities Rate and Policy Specialist II to assist in monitoring revenue adjustments, de-coupling mechanisms, cost “pass throughs” and other provisions, including a mid-term review that is authorized in the City’s 2016 utility rate ordinances.

Additionally, the OPA requested one Utilities Rate and Policy Specialist IV to provide additional capabilities to delve into technical aspects, applicability, regulatory/legislative requirements, the impact of utility rate development on the customer, and expand the Department’s ratepayer advocate services. This request proposes the creation of an additional paygrade in this existing classification.

The Department requested $450,000 for contractual services to monitor and support the 2016 utility rate ordinance and 2019 interim utility rate comprehensive update, reviews of renewable proposals and related studies, and a potential 2020 comprehensive utility rate review. In 2018-19, The Department received approximately $1,989,000 in its contractual services account. Currently, the Department has an uncommitted balance in the contractual services account of $713,000, along with funds in the Unappropriated Balance in the amount of $1,200,000 to be used for the same purpose.

In 2017-18, the City Clerk was provided one Management Analyst position to provide administrative support services to the OPA. Financial data has shown the City Clerk does not fully bill the OPA for this position, therefore, causing a decrease in reimbursement revenue from the Department of Water and Power (DWP). Any increase to the administrative
workload related to the funding of these requests will not negatively impact this position in the Office of the City Clerk.

FISCAL IMPACT STATEMENT

To comply with the City's Financial Policies to fund all of the Department's requests in the amount of $643,191, it will require a corresponding increase in General Fund revenues or a corresponding reduction to the General Fund expenditures. All budgeted costs incurred by the OPA are reimbursed by the DWP. Any unexpended budgeted funds at the end of the fiscal year will revert to the Reserve Fund and are not subject to reimbursement by the DWP.

RHL:DC:08190095

Question No. 774
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ANIMAL SERVICES DEPARTMENT – ANIMAL LICENSE CANVASSERS

During its consideration of the Animal Services Department’s (ASD) 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on funding for four additional Animal License Canvassers (ALC); cost of vehicles for the positions; status of the licensing program; possibility of filling the positions through the Targeted Local Hire (TLH) Program; and, alternatives to purchasing new vehicles.

The 2019-20 Proposed Budget provides funding for four ALCs. Nine-months funding for four additional ALCs is provided below.

<table>
<thead>
<tr>
<th>No. of Animal License Canvassers</th>
<th>Length of Funding</th>
<th>Direct Salary Costs</th>
<th>Related Costs</th>
<th>Total</th>
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<tbody>
<tr>
<td>4</td>
<td>Nine-months</td>
<td>$90,444</td>
<td>$82,338</td>
<td>$172,782</td>
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</table>

In its 2019-20 Budgetary Request, the ASD requested four vehicles for eight Animal License Canvassers. The vehicle costs associated for four vehicles are provided below.

<table>
<thead>
<tr>
<th>Description</th>
<th>Funding Department</th>
<th>No. of Units</th>
<th>Unit Cost</th>
<th>Total</th>
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<tr>
<td>Vehicles - Sedan</td>
<td>General Services</td>
<td>4</td>
<td>$30,000</td>
<td>$120,000</td>
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<tr>
<td>Annual Maintenance - Parts</td>
<td>General Services</td>
<td>4</td>
<td>$387</td>
<td>$1,548</td>
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<tr>
<td>Annual Maintenance - Overtime</td>
<td>General Services</td>
<td>4</td>
<td>$669</td>
<td>$2,676</td>
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<td>TOTAL $124,224</td>
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As an alternative to purchasing four new vehicles, the Department could reassign vehicles that are already in the Department’s fleet or provide for mileage reimbursements for staff utilizing their own personal vehicles.

The Department currently employs two part-time Animal License Canvassers. The 2019-20 Proposed Budget provides $42,151 to continue the part-time positions. Should nine-months funding for four additional Animal License Canvassers be provided, it is recommended that the part-time Animal License Canvasser Program be discontinued to help offset the costs of a full-time program.

The Animal License Canvasser classification is not part of the TLH Program. However, the ASD has had discussions with the Personnel Department and it is currently working on incorporating the classification into the TLH Program.
FISCAL IMPACT STATEMENT

The total General Fund impact for four additional Animal License Canvassers for nine-months and four vehicles and related maintenance costs is $297,006. There is currently, $42,151 provided in the 2019-20 Proposed Budget for part-time Animal License Canvassers that can be utilized to partially offset these costs. Should these items be funded, additional offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:BYC:04190146

Question No. 700
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: POLICE DEPARTMENT – COMMUNITY SAFETY PARTNERSHIP FUNDING

During its consideration of the Police Department (Police) 2019-20 Proposed Budget, the Budget and Finance Committee requested Police to report on expanding Community Safety Partnerships (CSP) and training on cultural sensitivity, including costs and potential funding sources to support the expansion of CSPs.

The Department reports that it is currently reviewing nine proposed CSPs to assess violent crime in the areas to be served by the CSP, potential community partners, and the availability of CSP service providers; two new CSP sites are expected to be formed upon review of the submitted proposals. The Department notes that training of CSP teams is initially performed over a three-day period and follow-up training is completed thereafter.

Funding for a CSP team’s base salaries and employee benefits is provided in the Department’s base budget. Position upgrades and bonuses, operational costs, community outreach and sports programs, administrative costs, and transportation and vehicle maintenance costs are provided by the Housing Authority of the City of Los Angeles (HACLA) and Ballmer Foundation at $250,000 per team. It is unknown whether or not HACLA or the Ballmer Foundation will provide funding for additional sites.

FISCAL IMPACT STATEMENT

There is no additional General Fund impact for funding the base salaries and employee benefits of a CSP team as these costs are funded in the Department’s base budget. However, each team incurs costs above the base budget funding of $250,000 annually for position upgrades and bonuses, operational costs, community outreach and sports programs, administrative costs, and transportation and vehicle maintenance costs. To date, these costs have been funded by either the Housing Authority of the City of Los Angeles or the Ballmer Foundation; it is unknown whether either entity will provide funding for additional sites.

RHL:TJM:04190168

Question No. 368

Attachment
May 7, 2019

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

Subject: Budget Impact Letter No. 388 – Report on Expanding Community Safety Partnerships and Training on Cultural Sensitivity and Funding Sources

Honorable Members:

In conjunction with the Fiscal Year 2019-20 Budget, your Committee requested a report on expanding Community Safety Partnerships and training on cultural sensitivity. The Committee further requested information on the funding necessary to operate the Community Safety Partnerships and the potential revenue sources.

Expanding Community Safety Partnerships:

The Office of Operations (OO) along with the Office of Special Operations (OSO) have completed a comprehensive project in which geographic patrol bureaus were asked to submit two new Community Safety Partnership (CSP) sites per bureau. In total, nine submissions were received from the bureaus. Currently, the submissions are under review as analysis is being done on each proposed site, to include violent crime in the area, available community partnerships within the proposed sites, and available service providers. Based on the outcome of the analysis, the Department expects to name two new CSP sites.

Training:

The training the CSP teams receive is conducted by police personnel in collaboration with the Urban Peace Institute (UPI) and its partners. The training agenda consists of, but is not limited to, topics such as:

- Moving from Us vs. Them;
- Cultural Policing and Cultural Sensitivity;
- Warriors vs. Guardians;
- Roles and Responsibilities of the CSP teams;
• Comprehensive Violent Crime Reduction & Long-Term Problem-Solving;
• Best Practices Problem-Solving;
• GRYD presentation;
• Professionalism and Standards of Practice;
• License to Operate (LTO) training;
• Responding to a Crisis in the Community;
• Diversion programs, Intervention & Prevention;
• Los Angeles Police Department (LAPD) History;
• Community-Law Dynamics;
• Officer Safety;
• Developing Community Outreach Programs;
• Relationship-based policing;
• The four components of CSP: Youth Sports, Community Outreach, Safe Passages, and Public Safety

Police officers selected for the CSP program receive training over a three-day period. Follow-up training is completed throughout their tour in the program. The UPI has conducted regularly scheduled assessments and re-assessments of the program since the program’s inception in 2011. Training and assessments that include cultural policing and cultural sensitivity are conducted in collaboration with the LAPD, UPI, community stakeholders, and community service providers.

**Funding and Sources:**

The CSP program is funded in partnership with LAPD, Housing Authority of the City of Los Angeles (HACLA), and Ballmer Foundation. While the LAPD’s annual budget does fund a significant portion of the costs associated with the CSP program, HACLA and the Ballmer Foundation provide an essential annual contribution of $250,000 per team. Currently, HACLA provides funding for seven CSP teams which are currently deployed to the Nickerson Gardens, Jordan Downs, Imperial Courts, Avalon Gardens, Gonzaque Village, Ramona Gardens, and Pueblo Del Rio housing developments.

The **Ballmer Foundation** provides funding for two CSP teams which are currently deployed to Harvard Park in 77th Division and South Park in Newton Division.

Funding received from HACLA and the Ballmer Foundation is used for police personnel upgrades and bonuses, operational costs, community outreach and sports programs, administrative costs, and transportation and vehicle maintenance. An overview of each team’s budgets is provided in the enclosure.
Other Potential Funding Sources:

The Department continues to look at the below funding sources to further expand the Community Safety Partnership programs.

- Federal Grants;
- Private Donors;
- Existing Agency-to-Agency Partnerships

Attached to this correspondence you will find a detailed cost analysis for the existing Community Safety Partnership sites.

If you have any questions or concerns, please contact Police Administrator II Annemarie Sauer, Fiscal Operations Division, at (213) 486-8590.

Respectfully,

MICHEL R. MOORE  
Chief of Police

BOB GREEN, Deputy Chief  
Chief of Staff  
Office of the Chief of Police

Enclosure
May 4, 2019  
Community Engagement Group

HARVARD PARK CSP BUDGET

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### SALARY UPGRADES

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*MOU rates available for FY 2018/2019 and FY 2019/2020. Rates for FY 2020/2021 and FY 2022/2023 are estimated at 3% COLA.

### PROGRAMS

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May 4, 2019
Community Engagement Group

**SOUTH PARK CSP BUDGET**

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May 4, 2019  
Community Engagement Group

LAPD-HACLA CSP BUDGET: Nickerson Gardens, Jordan Downs, Imperial Courts, Avalon Gardens, Gonzaque Village, Ramona Gardens, and Pueblo Del Río

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*Allocated to each CSP team annually*

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*Estimates based on MOU rates*

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*Allocated to each CSP team annually*
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CANNABIS REGULATION – EMBLEM PROGRAM COST FOR CANNABIS BUSINESSES

During its consideration of the Cannabis Regulation 2019-20 Proposed Budget, the Budget and Finance Committee requested Cannabis Regulation to report on the cost of developing an emblem program for cannabis businesses. Attached is the Department’s response.

The Department provides various scenarios on costs associated with developing the emblem program. Costs for developing the emblem program will vary on whether the Department will coordinate with the County or State on the development of the City’s emblem program.

FISCAL IMPACT STATEMENT

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

RHL:CEA/MAM:02190165

Question No. 539

Attachment
May 7, 2019

Honorable Members of the Budget and Finance Committee
Office of the City Clerk
200 North Main Street, Room 300
Los Angeles, CA 90012

Dear Honorable Members:

QUESTION NO. 539 - REPORT ON THE COST DEVELOPING AN EMBLEM PROGRAM FOR CANNABIS BUSINESSES

Pursuant to the Budget and Finance Committee’s request of May 3, 2019, the Department of Cannabis Regulation (“Department” or “DCR”) hereby provides a report regarding the cost for developing an Emblem Program for cannabis businesses.

In March 2018, the Department began discussions with the Los Angeles County Office of Cannabis Management regarding an Emblem Program for licensed commercial cannabis businesses. The proposed program was to include a placard and an educational campaign. After participating in the development process with a number of other local jurisdictions, the Department was informed that the Office of Cannabis Management was no longer pursuing local implementation of the Emblem Program.

Understanding the importance of local and state coordination in identifying lawful cannabis businesses, the Department has been working very closely with the Office of Senator Bill Bradford toward the implementation of the program at a State-wide level through SB 658. On March 29, 2019, Resolution (Wesson – Harris-Dawson) was introduced, in part, seeking the City’s official position to support SB 658 (Bradford), to establish a statewide retail cannabis emblem program to identify safe and legal cannabis businesses. The bill would require that the Bureau of Cannabis Control (“BCC”) establish a cannabis retail business emblem to be issued to retail licensees, among other state licensees, beginning on January 1, 2020, to post in a specified location that is clearly visible to the general public and patrons visiting the business.
The costs associated with developing an Emblem Program for cannabis businesses in the City of Los Angeles depends on whether or not implementation would be administered independently or in coordination with a County or State agency.

The DCR is developing its emblem based on the proposed parameters outlined in the State-wide program, the cost of producing, printing, and distributing emblems to authorized businesses is included in the Department’s licensing fees. Any emblem issued by the Department would include counterfeiting prevention measures, such as watermarks, holographic stickers, and potentially a QR code that will display information associated with the authorized business or a link to the Department’s website to authenticate the licensure of the business. Costs associated with the educational campaign are included in the Department’s request for this Committee to fund an additional $750,000 towards a larger Public Information Campaign. This campaign would include information about the Emblem Program and an educational campaign to provide resources to help the general public identify licensed cannabis retail businesses and learn the risks associated with unlicensed cannabis establishments.¹

This memo is provided for information purposes only.

Sincerely,

CAT PACKER
Executive Director

¹ See Question No. 530 – report on the cost break-down for the Public Information Campaign.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY PLANNING – RESOURCES FOR THE EXTENDED HOME-SHARING PROGRAM

During its consideration of the Department of City Planning’s 2019-20 Proposed Budget, the Budget and Finance Committee requested City Planning to report on the resources required to implement the Extended Home-Sharing Program. Attached is the Department’s response.

The Department is requesting authority and funding for six-months for five positions consisting of one Principal City Planner, one City Planner, and two City Planning Associates and authority and nine-months funding for one Senior Accountant II for a total amount of $316,685. Please note that the paygrade for the Senior Accountant is subject to review by the Office of the City Administrative Officer, Employee Relations Division. The 2019-20 Proposed Budget provides $250,000 in the Unappropriated Balance for the Extended Home-Sharing Program. Funding was provided in the Unappropriated Balance as it was unclear how much work would be generated by the Extended Home-Sharing Program and the number of potential applicants is unknown at this time. As it is not anticipated that the Extended Home-Sharing Program would be established at the start of 2019-20, the Department would be able to request the funding as the Home-Sharing Program commences and the level of resources needed for the Extended Home-Sharing are identified.

The cost of the positions for the Extended Home-Sharing are anticipated to be full cost recovery, assuming the proper level of support is identified for the amount of work generated by this program.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the additional resources for the Extended Home-Sharing Program is $316,685. It is anticipated that the Extended Home-Sharing Program may generate sufficient revenue to offset the cost of these positions. If such revenues are realized, there would be no General Fund impact from this action.
DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee
c/o Richard H. Llewellyn, City Administrative Officer

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: 2019-20 BUDGET MEMOS
QUESTION NO. 505 – EXTENDED HOME-SHARING PROGRAM

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning (DCP) to report back on resources required to implement the Extended Home-Sharing Program and options for reimbursing the General Fund through fees. The Committee also requested information on the use of funds in the Unappropriated Balance (UB) and impact to the Program and DCP if the funds are not utilized.

Summary

In response to the Committee’s request, DCP anticipates that six additional positions with six months funding would be needed to provide the staffing necessary to begin implementation of the extended home-sharing program. A discussion on the potential fees to reimburse these positions is included below. Until such time that the fees are established, the cost for these positions can be partially offset by using the $250,000 identified in the UB to enforce short-term rental activity in accordance with the City’s Home-Sharing Ordinance. If these positions are not funded, there would be no staff assigned to process extended home-sharing applications and such applications would have to be added to the queue with similar cases, potentially affecting case processing time frames.

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Background

The City Council adopted a home-sharing program that included a combination of administrative approvals for home-sharing up to 120 nights per year and a mechanism to host for additional nights subject to further approvals. The Proposed Budget provides the "base" level staffing of six positions, as well as funding to establish the core home-sharing program and implement the administrative permits for up to 120 nights of home-sharing.

However, the Proposed Budget does not include any positions for the Extended Home-Sharing Program. In addition to the six positions for the "base" program, DCP requested 20 positions to establish and implement the Extended Home-Sharing Program. Given that hosts are not expected to file Extended Home-Sharing applications until closer to the end of the calendar year, DCP is requesting funding and resolution authority for six additional positions with six months funding. This will provide the staffing necessary for initial implementation the extended home-sharing program, including administration, enforcement, and preparing discretionary approvals, and letters of determination. In addition, a Senior Accountant II position is needed to administer and manage the Short-Term Rental Trust Fund to be established as part of this program.

It is anticipated that the majority of extended home-sharing registrants will qualify for an administrative review. In a report to PLUM dated November 28, 2018, the Department noted that the current fee of $850 for these reviews may require a City subsidy in order to cover the costs of case processing. The cost of this subsidy is intended to be included in the Per Night Fee Study to determine the amount of a per-night fee that would align revenues with total projected costs. After two unsuccessful attempts to obtain a consultant for the Per Night Fee Study, the Department re-released a Request for Proposals (RFP) on April 29, 2019, to a wider list of consultants. Proposals are due May 29, 2019.

A smaller number of extended home-sharing registrants will be required to undergo a discretionary review, which includes a fee of $5,660. This amount is anticipated to be full cost recovery. The funding for all sources will not begin to accumulate until after the ordinance takes effect in July 2019.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: DEPARTMENT ON DISABILITY – IDEAL FUNDING FOR HIV AND HOMELESSNESS PROJECT; RESULTS, METRICS, ADDITIONAL SERVICES COST; COUNTY RELATIONSHIP

During its consideration of the Department on Disability (DOD) 2019-20 Proposed Budget, the Budget and Finance Committee requested DOD to report on the ideal funding for the HIV and Homelessness Project, including metrics, additional services to be provided, overall need; and how the program fits with the services that Los Angeles County provides. The Department’s response is attached.

Funding of $994,305 is included in the 2019-20 Proposed Budget for DOD to continue its HIV prevention contracts with community-based organizations, who provide syringe collection and disposal, health education and risk reduction, and HIV testing services. DOD requests an additional $200,000 to expand these services, by coordinating with the City’s Bridge Home program, providing agencies with more resources to defray additional costs related to syringe recycling and staff time, and to expand the number of sites and individuals the service providers can reach around the City.

FISCAL IMPACT STATEMENT

The General Fund impact of expanding DOD’s HIV and Homeless Project is $200,000. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL:AC:09190104

Question No. 656

Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

DATE: May 7, 2019

TO: Honorable Paul Krekorian, Chair
    Honorable Curren D. Price, Jr., Vice Chair
    Honorable Paul Koretz, Member
    Honorable Bob Blumenfield, Member
    Honorable Mike Bonin, Member
    Budget and Finance Committee

FROM: Stephen David Simon, Executive Director
       Department on Disability

SUBJECT: DEPARTMENT ON DISABILITY - REPORT BACK ON BUDGET AND
         FINANCE QUESTION #656: IDEAL FUNDING FOR THE HIV AND
         HOMELESSNESS PROJECT, INCLUDING RESULTS, METRICS, ANY
         ADDITIONAL SERVICES THAT SHOULD BE ADDED, ESTIMATE OF
         OVERALL NEED AND HOW MUCH IT WOULD COST; INCLUDING
         INFORMATION ON THE COUNTY RELATIONSHIP

SUMMARY

During the Department on Disability’s FY 2019-20 budget hearing on May 3, 2019, the Budget and Finance Committee requested a report on ideal funding for the HIV and homelessness project, including results, metrics, any additional services that should be added, estimate of overall need and how much it would cost; including information on the County relationship.

BACKGROUND

Los Angeles continues to be heavily impacted by the HIV epidemic. People of color, young gay and bisexual men, and the transgender community, and individuals who are homeless or with unstable housing are disproportionately impacted by the disease. While it once was focused on older white gay and bisexual men, the demographics have shifted to a younger more diverse population.

Los Angeles is the second hardest hit jurisdiction in the nation with approximately 27,000 people living with HIV or AIDS in the City, and 62,000 in the County, with a geography that spans hundreds of miles, diverse communities, and urban, suburban and rural areas, the challenge is great. An epidemic of the size and scope of Los Angeles requires a collaborative approach from community and government to stem further spread. While LA county receives virtually all available federal and state funding, it is not enough to reach the millions of individuals living with or at risk for contracting HIV within LA City limits. The ACO long has played an important role in keeping the County accountable and ensuring that they are providing adequate services within
the City with those funds, while at the same time providing its own resources to ensure that gaps are identified and filled, and new innovative strategies, policy and programming constantly are being investigated and developed.

The City allocates services to experienced organizations based on an identified gap or need in their community. The City leverages a small amount of resources to create a large impact by identifying gaps in the local HIV system, improving services that have an identified need, and developing new services that are not being funded through any other source.

The syringe exchange program has been in operation for 25 years in the City. In the early 1990s, the AIDS Coordinator’s Office focused on the spread of HIV caused by the sharing of dirty syringes by injection drug users. Research at the time documented that syringe exchange programs slowed the spread of HIV, did not contribute to an increase in drug abuse, and facilitated the engagement of drug users into drug treatment, HIV testing, housing, and other related services. Guided by these studies, in 1994 the City declared a local health emergency and directed City departments to take all steps permitted by law to ensure the availability and uninterrupted operation of syringe exchange programs throughout the City. In subsequent years, multiple national and local studies have reinforced the original conclusion that syringe exchange is effective at preventing new HIV cases and engaging users into other services while not increasing drug use. Because of the forward thinking of leaders back then the HIV rates among drug users in Los Angeles has remained below 6% of all HIV cases while other cities continue to see double digit rates. This model of proactive outreach and targeted linkage to services is especially effective in serving the homeless population.

HIV Prevention Program

In our efforts to reduce the transmission of HIV/AIDS through prevention and education, Los Angeles has long been a leader in the fight to stem the spread of HIV by providing services developed and managed through 17 contracts with community-based organizations to provide AIDS education and prevention services, with special outreach to the populations hardest hit by the epidemic including: people of color, youth, incarcerated individuals, transgender individuals, injection drug users, Native Americans, women, and gay men.

The AIDS Coordinator’s Office (ACO) has six syringe exchange providers that operate 30 storefront and mobile sites throughout the city, 6 days per week, and collect more than 1 million syringes every year. The providers are: Asian American Drug Abuse Program, Bienestar Human Services, LA Community Health Project Homeless Healthcare Los Angeles, Tarzana Treatment Centers, and Venice Family Clinic.

In addition to the core focus of collecting syringes and referring clients into drug treatment and related services, the agencies provide an array of services that include: housing, minor medical services, health education, overdose prevention with the provision of Naloxone to prevent overdoses, HIV and HCV testing, and related referrals and outreach.

Coordination with Los Angeles County

The ACO works closely with the Los Angeles County Department of Public Health Division of HIV and STD Programs and other local, state, and national partners to ensure coverage and resource allocations are appropriate for communities within the City where the programs are being implemented. The office participates in local HIV Care and Prevention planning efforts to ensure
that services funded through the City are not redundant, but rather enhance or cover identified gaps.

The ACO has also been working closely with the County’s Health Department in developing a strategy to stem the spread of HIV countywide. Because the bulk of the cases fall within the City, we play a vital role in implementing that strategy through our programming.

In addition, the ACO works closely to ensure syringe exchange services are coordinated closely with County partners funding the same service. Currently the County does not fund this service within the City, rather than wrap around the City to reach further distances outside the core.

**Homeless Pilot**

In January of 2017 during a CENTCOM meeting, the Mayor asked the ACO to expand the syringe exchange program (SEP) in conjunction with the City’s plan to end homelessness. The ACO secured $30,000 to expand the program to include new modalities that include outreach into homeless encampments, and backpack syringe exchange. The allocation allowed us to provide an additional $5,000 to each provider and to date have been able to reach 1,000 homeless individuals and collect an additional 40,000 syringes on top of the work that is done through the regular program.

**Program Expansion**

Based on this analysis, the ACO is requesting an additional $200,000 to build upon the work that has been done by better coordinating with the City’s Bridge Home program and providing agencies with more resources to defray additional costs for syringe recycling and staff time; and to expand the number of sites and individuals they can reach around the City. We anticipate being able significantly expand the number of syringes we collect and individuals we serve through this program over the next 3 years.

In addition, we will expand the program by bringing LAHSA onboard as a syringe exchange provider, expand all current programs that work with individuals that are particularly vulnerable for homelessness, expand our existing program for homeless LGBT youth, expand the ACO’s technical assistance program to help organizations improve services, expand the ACO’s program for Individuals living with HIV over 50, fund a program for victims of domestic violence, human trafficking, and HIV, and open a number of new permanent syringe exchange sites.

By leveraging existing programs and relationships we believe we can broaden the scope and reach of services for individuals who are homeless or at risk of becoming homeless who are also living with HIV or at risk for becoming HIV positive.

**Metrics**

- Serving 15,000 unduplicated individuals/clients with specialized Health Education, Risk Reduction and Harm Reduction Services
  1. Ensure contracted agencies are reaching monthly, quarterly and yearly goals and working with them on an ongoing basis to identify and improve deficiencies
  2. Serve 2,500 homeless individuals through services
  3. Serve 500 veterans through services
• Provide technical assistance for 25 community-based providers to enhance delivery of service, staff training and program expansion.
  1. Train 2,000 staff and community members through workshops, summits and individually tailored trainings.

• The collection and disposal of 1,500,000 dirty syringes from circulation as a public health/public safety approach to help reduce instances of disease transmission through needle sticks.
  1. Conduct backpack syringe exchange outreach at 500 homeless encampments throughout all council districts.
  2. Open 5 new ongoing storefront or mobile unit syringe exchange sites.
  3. Work with Sanitation and other relevant partners to install syringe disposal boxes in 10 high need, high traffic locations in the City.
  4. Provide overdose prevention and response training, and the provision of Naloxone to 500 individuals.
  5. Provide fentanyl testing strips to 1,000 individuals.

FISCAL IMPACT

This request has a $200,000 impact to the general fund.

SDS/rr
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: THE OFFICE OF THE CITY CLERK – ITEMS REQUESTED IN DEPARTMENT LETTER

During its consideration of the Office of the City Clerk's 2019-20 Proposed Budget, the Budget and Finance Committee requested the Office of the City Clerk to report on all items requested in the Department’s letter to the Budget and Finance Committee.

The Department requested two positions: one Programmer Analyst II and one Public Information Director. The Department also requested that its one-time budget reduction of $280,000 be taken entirely from the Salaries, General account and not from all three of the Salaries, General, As-Needed, and Overtime accounts.

The Program Analyst II would provide systems support to the Neighborhood Council Fund and the Office of Public Accountability since management of these functions were transferred to the Department two years without resources to provide dedicated systems support for their digital infrastructure and staffing needs.

The Public Information Director would be able to strategically expand the Department’s use of social and traditional media to reach a wide and more diverse audience. With this position’s expertise, the City Clerk would be able to promote and create public education campaigns around Department services and how to use them.

FISCAL IMPACT STATEMENT

To comply with the City’s Financial Policies to fund the additional two positions in the amount of $230,008 ($154,720 for direct costs and $75,288 for related costs), it will require a corresponding increase in General Fund revenues or a corresponding reduction to the General Fund expenditures. The Department’s proposed Salaries, General reduction has no fiscal impact.

RHL:DC:08190098
Question No. 738
May 7, 2019

Honorable Members of the Budget and Finance Committee
c/o: Daniela Cuevas, Administrative Analyst
Office of the City Administrative Officer
Room 1500, City Hall East

Budget Impact Memo - Response to Question No. 738

The Office of the City Clerk was instructed to report on the items requested in its Fiscal Year 2019-20 Budget Request. The following highlights each budget request and provides additional detail regarding the service impacts, if not funded.

PROGRAMMER ANALYST II – $64,738

Management of the Neighborhood Council (NC) Funding program and the administrative functions for the Office of Public Accountability (OPA) were transferred to the City Clerk two years ago without resources to provide dedicated systems support for their digital infrastructure and staffing needs. To date, this support has included development and ongoing support of the NC financial management system, web design and maintenance, and on-demand information technology (IT) support for 16 staff.

The financial oversight and customer service responsibility for the NCs hinges on the Department’s ability to maintain and enhance the online banking system that administers the $4.2M NC Trust Fund made up of 99 NC accounts, and an additional 21 special accounts totaling $325K. Over 1,100 NC board members access the portal regularly to review their budget status. With just under 300 administrative users and full visibility to the general public, the portal receives, processes and tracks more than 3,000 payment requests and 6,000 credit card transactions annually. It also allows for mobile uploading of credit card receipts and automatically creates monthly expenditure reports for each NC. This system requires daily IT support for maintenance, upgrades, reporting, security and bank data reconciliation.

OPA relies on the Clerk’s Systems Division to communicate to its staff and the public and to support the work of the Rate Payer Advocate. Our Department recovers $20K per year from the Department of Water and Power to cover costs associated with systems support. Without a dedicated systems staff for NC Funding and OPA, basic support levels will be diminished and response times will be significantly delayed.
Honorable Members of the
Budget & Finance Committee
May 7, 2019
Page 2 of 2

ONE-TIME BUDGET REDUCTION – $280,000

The one-time budget reduction being requested is equivalent to the Department maintaining an average of three positions vacant throughout the year. The reduction can be achieved with minimal service impacts through salary savings and filling vacancies with in-lieu positions, whenever feasible.

The $280,000 reduction, as proposed, will reduce the Salaries General, As-Needed and Overtime accounts. These reductions are primarily impacting the Election Division’s base budget and is reducing its Overtime account to $1,483. The Department is requesting to move the entire reduction to its Salaries General account which will allow greater flexibility to judiciously utilize overtime and hire As-Needed staff to meet operating demands as they arise.

PUBLIC INFORMATION DIRECTOR (PID) – 89,982

Voter and candidate outreach, and recent technology innovations in support of City Council, NC and Business Improvement District (BID) administration are part of the Department’s core functions. A PID is critical to the successful communication of our service delivery efforts. We currently do not have a trained professional on staff with expertise to promote and create public education campaigns around our services and how to use them. A Senior Project Coordinator with a background in Marketing has been used to try to fill this void, however, that staff person recently promoted to a PID position in another department.

A PID would be able to strategically expand the use of social and traditional media to reach a wider and more diverse audience. The lack of a dedicated position to address public information hampers the Department’s ability to connect with citizens and educate them on how to access the resources we have created to facilitate a greater understanding and interaction with their government. This position will also enhance the Department’s reporting capabilities on performance metrics related to its strategic plan goals.

Respectfully submitted,

Holly L. Wolcott
City Clerk

HLW:SH:PS:gp
EXE-013-19
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., Interim City Administrative Officer

Subject: HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – PROPOSITION HHH DEFICIT CAUSE, IMPACT OF ACHIEVING PROPOSED TIMELINES, AND FUNDING SOURCES TO ADDRESS DEFICIT

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested that the Housing and Community Investment Department (HCID) report on the causes for the deficits that the Department identified related to the Proposition HHH Program (Prop HHH), the impacts that they will have on achieving the proposed timelines for projects. Additionally, the HCID was requested to identify funding sources to address the deficit.

The HCID response states that while they have several vacant positions in their Prop HHH program, they have been utilizing non-Prop HHH position authorities to move 79 Prop HHH projects forward. Over 50 staff members, which include Financial Development Officers, Architectural Associates, Accountants, Management Analysts, Rehabilitation Construction Specialists, and Construction Estimators, among others, have been charging their time working on Prop HHH projects to the General Fund. Based on Prop HHH charges through pay period 20, our Office projects that HCID will charge $2.4 million for Prop HHH projects in 2018-19, while the current year budget includes only $1.2 million for Prop HHH. The deficit of $1.2 million will be addressed through the HCID’s use of General Fund salary savings from other HCID programs, and an additional General Fund appropriation totaling $119,000 through the Year End Financial Status Report.

The HCID states that $1.7 million is the additional need for funding in 2019-20 to avoid delays in construction monitoring, wage compliance, underwriting and loan closing. The $1.7 million request includes additional funding for 14 positions that are already included in the Mayor’s Proposed Budget ($382,505), funding for three positions and contractual services denied by the Mayor’s Office ($330,729), and funding for requests not included in HCID’s November submission to the Mayor or prior to submitting their memo to the Budget and Finance Committee ($1 million). HCID’s additional request does not assume salary savings from attrition and existing vacancies for authorized positions. The Mayor’s Proposed Budget includes HCID’s three percent salary savings rate, and partial funding for three existing resolution authorities and three new resolution authorities. Further, $1 million of the HCID’s request is for existing positions currently funded by special funds in the Mayor’s Proposed Budget.

This Office does not recommend funding HCID’s request for new positions until HCID has filled its existing vacancies. As of May 7, 2019 the HCID has seven vacancies in its Prop HHH Program. It should also be noted that with the 45 responses to HCID’s last Call for Projects, it is
possible that the remaining Prop HHH bond authority will be committed before the end of 2018-19. The HCID should continue to use existing non-HHH staff for HHH work until the vacancies for Prop HHH are filled. If a deficit arises in 2019-20 from the use of non-HHH staff, this Office will work to address the deficit in subsequent Financial Status Reports.

All staff costs that are not directly related to the acquisition or improvement of real property under the Prop HHH program are not eligible use of bond proceeds. The Prop HHH Fee Study, which includes an analysis of staff positions associated with the Prop HHH Program, is expected to be completed in the coming months. Data from the Fee Study is required to determine which staff costs are considered to be directly related to the acquisition and improvement of real property under the Prop HHH Program. At this time, the General Fund is the appropriate funding source for HCID's Prop HHH Program requests.

**FISCAL IMPACT STATEMENT**

There would be no impact to the General Fund at this time if HCID does not receive additional resolution position authorities, and prioritizes hiring to fill existing vacancies with current funding resources. The General Fund impact of funding two Management Assistants for nine months and contractual services to support the Prop HHH Program is $297,563 ($79,311 for salaries, $180,000 for expenses, and $38,252 for indirect costs). Should this request be funded, offsetting General Fund revenues or appropriations would need to be identified.

*RHL:EIC:02190153C*

*Question No. 227*

*Attachment*
INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE

FROM: RUSHMORE D. CERVANTES, GENERAL MANAGER
       HOUSING + COMMUNITY INVESTMENT DEPARTMENT

DATE: MAY 3, 2019

REGARDING: HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – BUDGET AND
            FINANCE COMMITTEE REPORT BACK FOR QUESTION NO. 227

On May 1, 2019, the Budget and Finance Committee instructed the Housing + Community Investment
Department (HCIDLA) to report on the appropriate resources needed to support the HHH Unit at adequate
levels.

Currently, HCIDLA only has eleven (11) authorized positions for the HHH program – one (1) Community
Housing Programs Manager (CHPM) to manage the program, one (1) Finance Development Officer II (FDO II)
to manage finance staff, five (5) FDO I to oversee finance work, and four (4) Management Analysts (MA) to
support the administrative functions of the unit. Several of the existing positions are vacant and pending
interviews from recently-released lists, pending new lists, or pending acceptance of offers.

The Department requested an additional eight (8) positions to manage the 79 existing projects and the additional
projects that will be admitted into the HHH pipeline in the future. The most recent Call for Projects resulted in 45
project submissions, which are currently under review. The positions will oversee the following tasks related to
the HHH program: Call for Projects, commitment from Mayor and Council, underwriting, the closing of loan
documents, construction drawdowns, inspections, and construction monitoring.

The Mayor’s Budget approved three (3) of these positions:
- One (1) FDO I – each FDO I can process two (2) new projects per round, for a total of six (6) new
  projects a year
- One (1) FDO II – each FDO II can supervise a maximum of five (5) FDOs
- One (1) Rehabilitation Construction Coordinator I (RCS) – each RCS can oversee seven (7) projects

As the bulk of HHH projects enter into the construction phase, HCIDLA is requesting that Council reconsider two
of the requested positions:
- One (1) Management Assistant to support the RCS team – each Management Assistant can support four
  (4) RCS
- One (1) Management Assistant to support the finance team

Since most HHH projects are still in the beginning cycle of development, the actual impact of the workload on
staff is expanding. A vital component of this is the construction phase, which on average is ongoing for
approximately eighteen (18) months. Construction monitoring and wage compliance involve continuing
activities that must be completed monthly for the duration of the construction phase. Staff positions that manage
the construction phase of HHH projects are responsible for ensuring the funds are spent appropriately, as per
regulations, as per the approved design, and as per wages required by the state. The RCS will not be able to
effectively manage the construction of projects in the HHH pipeline without a dedicated support staff. One (1)
Management Assistant has been requested for FY 2019-20 to manage an intensive paper documentation process,
thus allowing the RCS to better use their time in managing the construction process and technical aspects. Fewer support means draws will slow down – and as a result, construction will slow down as the RCS will have to process the administrative component.

Similarly, the effectiveness of the FDOs will not be maximized without a Management Assistant to support the administrative functions of the HHH program. The use of management assistants frees up the FDO’s limited time from performing the less technical aspects of the underwriting and loan closing process. There are several initial reviews and assembling of documents that must take place when underwriting and closing a loan, including review of all negotiated documents and incorporation documents. In addition, specific components of escrows, loan execution, and reviews can be done by a management assistant at a lower cost to the City. The goal is to become more efficient with the FDO’s time. Certain items require the review of a FDO, but others can be overseen by a management analyst and even a management assistant. The efficient use of these City classifications in a team fashion will reduce the number of FDO and management analysts required for the program, making everyone more productive. No management assistants will result in less productivity as a whole. The above positions were requested under the assumption that approval would be provided for HCIDL A to engage two new contractors to support the HHH program:

- Cost Estimating Services Contract ($80,000): The review of plans and costs are needed for all projects. It is a crucial ingredient to help ensure costs and design aspects of the projects are reasonable given their respective construction types. This contract will allow the Architectural Services unit to access services as needed during high-demand periods, such as the Call for Projects, and manage production with current staffing during regular periods.

- Prevailing Wage Compliance Unit Contract ($150,000): Wage compliance requires the investigation of complaints or inspections on the job site. Issues that are not addressed correctly and promptly can cause development delays and fines. HCIDL A is responsible for the prevailing wage compliance of all its projects. Services will ensure affordable housing projects are compliant with state prevailing wage law during construction. $50,000 of this can be supported by the HOME Program Delivery funds, while the balance of $100,000 is needed from the General Fund.

The above contracts will provide the Department with the most cost-effective way to address the current surge in workload and the need for specific technical expertise and will provide necessary relief to existing staff workloads until adequate resources can be allocated toward additional staffing.

The request for the above five (5) positions, two contracts, and the $1.7 million funding reflect the needs to avoid bottlenecks, delays in projects, and to allow for proper monitoring of projects, once in construction. If the contracts are not funded, the Department will have to rely on existing staff that are already overburdened. This will not only slow down the process due to limited staff resources but will increase the costs associated with HHH. The contracts are a more cost-effective approach to filling in the looming need.

The $1.7 million is not exclusive to the costs associated with the two contractors and two Management Assistant positions; it also covers the existing funding gap. The Department is only requesting additional positions (two) deemed crucial to move the HHH projects forward, while maximizing existing non-HHH position authorities. To give some perspective on the need: About 50 staff members are working on HHH projects. This count includes FDOs, Construction Estimators, Architectural Associates, Accountants, Management Analysts, and Rehab Construction Specialists. While they are only charging the General Fund for time worked on HHH projects, these expenses were not budgeted in FY19. It’s important to note that HHH work must be charged to the General Fund. In this current fiscal year, the Department anticipates charging $2.4 million to the General Fund for HHH work, while only $1.2 million was provided for HHH on budget. The deficit for this fiscal year was addressed through
the Financial Status Reports. We expect the workload to increase for FY 2019-20 due to the overwhelming success of the HHH Calls for Project and the gradual progress into the construction phase.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – PRE-RECESSION STAFFING LEVELS AND CHANGES TO WORKLOAD

During its consideration of the Bureau of Engineering's (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources needed to bring the Bureau back to pre-recession staffing levels and changes to workload. Attached is the Bureau’s response.

In 2007-18, the Bureau was authorized a total of 1,139 authorized positions consisting of 980 regular authority positions and 159 on-budget and off-budget resolution authority positions. In 2018-19, the Bureau was authorized a total of 931 authorized positions consisting of 680 regular authority positions and 251 on-budget and off-budget resolution authority positions. This reflects a net decrease of 208 positions.

This memorandum is for informational purposes only. There is no fiscal impact.
Date: May 6, 2019

To: Budget and Finance Committee

Attn: Richard H. Llewellyn, Jr., City Administrative Officer
Office of the City Administrative Officer

From: Gary Lee Moore, PE, City Engineer
Bureau of Engineering

Subject: Budget and Finance Committee Question No. 288

The Budget and Finance Committee, during its May 2, 2019 hearing on the Mayor’s fiscal year (FY) 2019-20 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back on the resources needed to bring back ENGINEERING to pre-recession staffing levels and changes to workload.

In 2008, at the beginning of the great recession, ENGINEERING had a total of 980 regular authority positions. For FY 2018-19, ENGINEERING is budgeted for 680 regular authority positions for a net reduction of 300 regular authority positions since FY 2007-08. The reductions during this period significantly impacted our Survey Division and have affected the majority of ENGINEERING’s programs: Clean Water Infrastructure, Mobility, Public Buildings & Open Spaces, and General Administration & Support.

During this period, in addition to the reductions, ENGINEERING received additional workload including the transfer of the Land Records Section from the Office of the City Clerk, Storm Damage and Hillside Slope Repair work, Los Angeles River Revitalization projects and Master Plan, and the Sidewalk Repair Program.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadamatsu at (213) 485-4944.

cc: Barbara Romero, Office of the Mayor
Miguel Sangalang, Office of the Mayor
Diana Mangioglu, Office of the Mayor
Carol Armstrong, Office of the Mayor
Liz Crosson, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Kevin James, Board of Public Works
Jessica M. Caloza, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 288.doc
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF STREET SERVICES – DEPARTMENTAL LETTER REQUESTS

During its consideration of the Bureau of Street Services (BSS) 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back on the requests included in the Bureau’s letter and on the funding sources available for the Urban Forestry Master Plan and Tree Inventory.

Sidewalk Vending

See Budget Memo No. 112.

Westlake MacArthur Park Community Market

Overtime funding in the amount of $814,363 is provided in the Proposed Budget for Street Services Investigators to enforce Americans with Disability Act requirements by keeping sidewalks clear around the MacArthur Park Market and surrounding area.

The amount budgeted for this program was calculated based on the following deployment:

- One Senior Street Services Investigator II and three Street Services Investigators working five hours of overtime a day on weekdays.
- One Senior Street Services Investigator II and four Street Services Investigators working 12 hours per day on weekends.

The Bureau is requesting to use this funding not only for the Westlake/MacArthur Park Community Market, but for other citywide sidewalk vending efforts, to allow for greater oversight and flexibility.

This Office does not recommend BSS’s request. Using the funding dedicated to this program for citywide sidewalk vending enforcement will not allow for the level of service needed by the Market and surrounding area as required by the permit with Metro.

Advanced Planning Contractual Services

There is no funding provided in the 2019-20 Proposed Budget to BSS for Advanced Planning. The Bureau is requesting $4.0 million to complete a Street Sweeping Optimization Study ($1.0 million), an Urban Forestry Management Plan (UFMP) and Tree Inventory ($2.0 million), and an Asset Management and Inventory System ($1.0 million).
The Bureau applied for a CalFire Urban and Community Forestry Proposition 68 Grant from the California Department of Forestry and Fire Protection to begin the Tree Inventory. As of May 7, 2019 this Office was advised that this grant was not awarded to the Bureau and $2.0 million in funding is required to conduct the tree inventory.

Potential funding sources for the requests are as follows:

- Street Sweeping Optimization Study: General Fund, Stormwater Pollution Abatement Fund, Measure W Local Return Fund, and the Special Gas Tax Improvement Fund.
- UFMP and Tree Inventory: General Fund.
- Asset Management and Inventory System: General Fund, Street Damage Restoration Fee Fund, Measure M Local Return Fund, Special Gas Tax Improvement Fund, and the Road Maintenance and Rehabilitation (SB 1) Fund.

This Office supports the Bureau’s request for funding these initiatives. The requests above are listed in priority order.

Risk and Lability Reduction

See Budget Memo No. 111.

Private Development B-Permit Review

Funding and resolution authority for three positions was requested by the Bureau to provide support for the review and approval of landscape and irrigation plans within the public right-of-way submitted by private developers under required permit conditions.

The Bureau has historically provided landscape and irrigation plan review services for private developers as part of a larger system of review by multiple agencies for revocable permits attached to A or B permits. The Bureau does not have any existing position authorities to provide these services and has been providing this at no cost to the permittee.

The estimated cost for the three positions is $253,596 in direct costs which includes salaries and expenses for nine-months funding and $327,478 in direct costs for twelve-months funding. The costs for positions would be fully recovered through permit fees associated with this work. The Bureau should be directed to begin charging for these costs. No Ordinance or fee changes are required to implement this.

<table>
<thead>
<tr>
<th>Budget Request</th>
<th>No. of Positions</th>
<th>Length of Funding</th>
<th>Direct Costs</th>
<th>Related Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Private Development B Permit</td>
<td>3</td>
<td>Nine-Months</td>
<td>$253,596</td>
<td>$109,682</td>
<td>$363,278</td>
</tr>
<tr>
<td>Review</td>
<td>3</td>
<td>Twelve-Months</td>
<td>$327,478</td>
<td>$132,703</td>
<td>$460,181</td>
</tr>
</tbody>
</table>

The Bureau reviewed 86 applications in 2015-16, 69 applications in 2016-17, 75 applications in 2017-18, and 56 applications as of January 2019 for 2018-19. It is projected that the Bureau will review 90 permits in 2019-20.
This Office recommends the addition of all three positions.

Failed Street Reconstruction

The Bureau is requesting to appropriate the $17.1 million in various special purpose fund appropriations for failed street reconstruction to their operating budget for overtime funding using City forces and for contractual services to allow for more flexibility and timely project delivery.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Failed Street Reconstruction</th>
<th>Concrete Streets</th>
<th>Alleys</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>SB1/RMRA</td>
<td>$3,800,401</td>
<td>$5,000,000</td>
<td></td>
<td>$8,800,401</td>
</tr>
<tr>
<td>SDRF</td>
<td>$3,321,059</td>
<td>$</td>
<td></td>
<td>$3,321,059</td>
</tr>
<tr>
<td>Measure M</td>
<td>$</td>
<td>$2,000,000</td>
<td>$3,000,000</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>Measure W</td>
<td>$</td>
<td>$</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Total</td>
<td>$7,121,460</td>
<td>$7,000,000</td>
<td>$3,000,000</td>
<td>$17,121,460</td>
</tr>
</tbody>
</table>

This Office recommends that ten percent ($1.71 million) of the $17.1 million in funding be included in the Bureaus operating budget for overtime funding for City staff to complete the reconstruction of failed streets. This should be taken from the Street Damage Restoration Fee Fund. The remaining amount should remain in the various special purpose fund appropriations for contractual work which can allow for payments to contractors directly out of the special fund. City crews are already working a significant amount of overtime on other Bureau projects and this Office believes ten percent is the amount of funding that can be utilized in 2019-20.

Street Sweeping Notification Pilot

The Bureau is requesting to restore four positions without funding for the Street Sweeping Notification Pilot that were not continued as part of the 2019-20 Proposed Budget. The Bureau proposes to use salary savings to fund these positions.

This Office supports the Bureau's request to add the four positions without funding to complete the Street Sweeping Notification Pilot (Pilot). Six-months funding ($177,758) was provided to the Bureau in 2018-19 for the four positions. The Bureau has filled one of the four positions to date. The Bureau should reappropriate the existing funding in 2019-20 to support these positions to complete the Pilot.

Pavement Preservation Program

The Bureau states that they may not be able to achieve efficiencies sufficient to offset the $12.5 million General Fund reduction to the Pavement Preservation Program. As a result, the Bureau indicates that the number of lane miles in 2019-20 under this program may be reduced.
In 2017-18, BSS requested and received an additional $3.96 million at year-end in order to provide the requested 2400 lane miles. In 2018-19, BSS has requested an additional $5.4 million at year-end.

Approximately $2 million of the $5.4 million requested in 2018-19 at year-end is attributed to the delay in re-opening Asphalt Plant 1 (AP 1). This increased expense will not be needed after AP 1 re-opens. Approximately $1.6 million is attributed to increased use of 1781 slurry mix in 2018-19. With funding of the Failed Street Reconstruction Program in 2019-20, it is anticipated that 1781 slurry mix will not be used in 2019-20 to the extent it was used in 2018-19. The deficit related to lane miles is approximately $1.8 million.

This Office recommends that $2.0 million be placed in the Unappropriated Balance for use by the Bureau in the event that offsetting efficiencies cannot be achieved in 2019-20. See related Budget Memo No. 25.

FISCAL IMPACT STATEMENT

Westlake MacArthur Park Community Market

There is no fiscal impact.

Advanced Planning Contractual Services

The fiscal impact of funding this request is $4.0 million. Eligible funding sources include the General Fund, the Measure M Local Return Fund, the Street Damage Restoration Fee Fund, the Road Maintenance and Rehabilitation (SB 1) Fund, the Special Gas Tax Improvement Fund Stormwater Pollution Abatement Fund, Measure W Local Return Fund, and the Solid Waste Resources Revenue Fund. Should the $4.0 million for this program be funded, offsetting appropriations or additional revenues will need to be identified.

Private Development B-Permit Review

The fiscal impact of adding three positions with nine-months funding for the Private Development B-Permit Review is $253,596 in direct costs and $109,682 in indirect costs. The impact of adding three positions with twelve-months funding is $327,478 in direct costs and $132,703 in indirect costs. The costs of these positions could be fully recovered through permit fees. The Bureau should be directed to begin charging for costs associated with private development B-Permit review. Corresponding revenue should be added to the Bureau’s 2019-20 General Fund revenue budget.

Failed Street Reconstruction

There is no fiscal impact.

Street Sweeping Notification Pilot

There is no fiscal impact.
Pavement Preservation Program

The fiscal impact of placing funding for the Pavement Preservation Program (PPP) in the Unappropriated Balance is $2.0 million. Eligible funding sources include the General Fund, the Measure M Local Return Fund, the Street Damage Restoration Fee Fund, the Road Maintenance and Rehabilitation (SB 1) Fund, and the Special Gas Tax Improvement Fund. Should the $2.0 million for the PPP be funded, offsetting appropriations or additional revenues will need to be identified.

RHL: NCT: 06190084

Question No. 308
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CIEP- CITYWIDE NUISANCE ABATEMENT

During its consideration of the Capital Improvement Expenditure Program’s Proposed Budget, the Budget and Finance Committee requested this Office to report on funding sources available that could be used for nuisance abatement totaling $125,000 at Kipling Triangle located in Council District 14.

The 2019-20 Proposed Budget includes an allocation of $820,000 in General Fund monies for the Citywide Nuisance Abatement program. This funding is provided to address nuisance abatement issues at City-owned properties based on relative needs, with priority given to City-owned properties pending disposition for purposes such as economic development.

The Kipling Triangle project can be considered for funding as part of next year’s Nuisance Abatement program. Our Office would work with the Council Office and the Department of General Services to assess project needs and associated costs. Our Office will report to Council on relative priorities for funding this project through the Citywide Nuisance Abatement program, along with any potential sources of alternative funding.

At this time, the General Services Department has identified over 100 properties in need of this funding through the 2019-20 Nuisance Abatement program. For 2018-19, we are projecting total expenditures of over $1 million for nuisance abatement projects by the close of the year, with offsetting funds provided through repurposing of prior-year residuals that were transferred to this program through the 2018-19 Second Construction Projects Report (C.F. 18-0829-S1).

FISCAL IMPACT STATEMENT

There is no additional impact on the General Fund as monies currently budgeted within the Capital Improvement Expenditure Program for the Citywide Nuisance Abatement Program will be evaluated for potential use on the Kipling Triangle, based on relative needs and final approval by Council in the upcoming fiscal year.

RHL:MGR:05190147

Question No. 808
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL SERVICES – EMERGENCY MANAGEMENT COORDINATOR

During its consideration of the General Services Department’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the General Services Department to report on the Department’s request for an Emergency Management Coordinator position and to further discuss how the proposed work overlaps with work already conducted by the Emergency Management Department (EMD). The Department’s response is attached.

According to the Department, the Emergency Management Coordinator (EMC) position will support and supplement but not overlap work conducted by EMD. The new position will develop a department-wide, hazard-specific plan, oversee the testing of these plans in coordination with EMD, serve as the logistics lead when the Emergency Operations Center (EOC) is activated, and train staff on divisional roles in the event of an EOC activation.

This Office notes that the Department currently employs an Emergency Management Coordinator I (EMC I) in lieu of a Senior Management Analyst I. This position currently oversees the Building Emergency Education Program, special events, and film permitting. It is recommended that a Management Analyst position be approved to take on the special events and film permitting functions in order to enable the EMC I to take on the duties relevant to the Department’s emergency preparedness activities.

FISCAL IMPACT STATEMENT

The General Fund impact of providing nine-months funding for a Management Analyst position is $102,304 ($67,677 direct cost and $34,627 indirect cost), while the cost to provide nine-months funding for an Emergency Management Coordinator I is $111,985 ($75,058 direct cost and $36,927 indirect cost). Should a position be approved and funded, offsetting General Fund appropriations or additional revenues will need to be identified.
May 7, 2019

Honorable Paul Krekorian
Chair, Budget & Finance Committee
Room 395, City Hall

Attention: Andrew Choi, Legislative Assistant

BUDGET & FINANCE COMMITTEE’S QUESTION NO. 588
FOR THE 2019-20 PROPOSED BUDGET

During the budget deliberations, your Committee requested the Department of General Services (GSD) report back on how the GSD Emergency Management Coordinator position overlaps with work already conducted by the Emergency Management Department (EMD).

The Emergency Management Coordinator position requested by GSD will support and supplement, not overlap EMD work. Other departments such as Recreation and Parks, Zoo, Transportation, CAO and Public Works also rely on their Emergency Management Coordinator positions to complement EMD efforts.

EMD coordinates City-wide exercises, planning and training for disasters such as earthquakes, fires, terrorism, and severe weather under an all hazards approach. EMD ensures the operational readiness of the City’s Emergency Operation Center (EOC) before, during and after an emergency situation. EMD also provides public information and coordinates community disaster preparedness. The following summarizes how the requested position will support and augment EMD’s role in most of these areas.

Exercises, Planning and Training: GSD’s Emergency Management Coordinator will work with 15 divisions on their hazard specific plans, conduct internal department exercises to identify gaps and revise those plans to address these gaps. This means developing, for example, 15 division plans for earthquakes, 15 for fires, and 15 for severe weather and then integrating them into a single, hazard-specific GSD plan. This work ensures divisions can respond to LAPD, LAFD, Public Works and other agencies requesting additional fuel, fleet, helicopter, purchasing, deliveries and other support services. EMD is not staffed for this level of involvement in internal departmental readiness efforts.

GSD hazard specific plans are provided to EMD. EMD reviews these plans as part of their citywide emergency plan review and tests them during annual Citywide exercises. The GSD Emergency Preparedness coordinator will also participate in developing these exercises and oversee GSD participation in them. This position will also participate in other activities of the Emergency Management Committee and the Emergency Operations Organization. (This
position should not be confused with an in-lieu Emergency Preparedness Coordinator the department uses for special events, film permitting and to oversee the Building Emergency Education Program.)

EOC: GSD also complements EMD in the EOC when it is activated. EMD is responsible for ensuring the overall operational readiness of the EOC and provides training on overall EOC functionality. The GSD Emergency Management Coordinator will support this effort by serving as the Logistics Lead in the EOC. Logistics is responsible for finding resources such as materials and equipment when they cannot be supplied by departments to support responders and therefore is a key role in the EOC.

Prior to an EOC activation, the GSD Emergency Management Coordinator will identify, train and schedule department staff to work in the EOC. During activation, this position will manage the activities of five logistic units which include supply, technology, transportation, facilities and personnel and provide EOC management status reports on unit activities. The GSD Emergency Management Coordinator will ensure GSD divisions have a full understanding of their roles, divisional capabilities and the ability to manage the logistical units responsible for resourcing city response and recovery during emergency situations.

Public Information and Community Preparedness: GSD’s Emergency Management Coordinator will not provide public information or work on community preparedness. However, this position will be responsible for developing and testing departmental communication plans so when cell phones and phone-lines are down GSD can still continue to receive ongoing reports about the status of operations and activities, communicate with staff and direct staff response to the emergency situation. This position will also be responsible for ensuring alternative work sites are designated and equipped so GSD staff can get to work as soon as possible, establishing a departmental operations center and other related activities.

The workload detailed above is currently spread across several employees. A dedicated position will ensure that EMD, Police, Fire, and other departments receive the support they need before, during and after an emergency.

Should you have any questions or need additional information regarding this matter, please contact Assistant General Manager Valerie Melloff at (213) 928-9586.

Tony M. Royster
General Manager and City Purchasing Agent

c: Miguel Sangalang, Deputy Mayor
    Richard H. Llewellyn, Jr., City Administrative Officer
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – WHETHER THE DEPARTMENT HAS SUFFICIENT RESOURCES TO MEET LA2028 TRAINING AND SAFETY REQUIREMENTS IN ORDER TO QUALIFY FOR LA2028 FUNDING

During its consideration of the Department of Recreation and Parks' 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on whether the Department has sufficient resources to meet LA2028 training and safety requirements in order to qualify for LA2028 funding. If not, what are those costs and the potential funding sources? The Department’s response is attached.

The Department is requesting nine-months funding and regular authority for one Senior Personnel Analyst I, one Recreation Supervisor, one Senior Administrative Clerk, and one Volunteer Coordinator to provide Ombudsman, training, and safety services to meet LA 2028 training and safety requirements. The total General Fund impact of this request is $400,071 ($274,058 in direct costs and $126,013 in indirect costs).

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

FISCAL IMPACT STATEMENT

Should this item be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL/JSS:08190085

Question No. 361

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 361 – RESOURCES NEEDED TO MEET LA 2028 TRAINING AND SAFETY REQUIREMENTS

Dear Councilmember Krekorian:

In the next nine years there is going to be significant efforts and requirements for the Department to accomplish. While many obligations remain unknown, the Department knows that it will have to recruit, amass and coordinate many more volunteers (coaches, staff, etc.) and especially when we get into regional competitions for sports and youth fitness development. Additionally, the Department must begin conducting safe sport training; set Department wide protocols for mandatory safety reporting and meet minimum operational requirements including outreach to parents and youth.

In FY 2019-20, the Department requests for four regular full time authorities and $274,058 for 9 months funding to provide Ombudsman, training, and safety services. These positions are Senior Personnel Analyst I, Recreation Supervisor, Senior Administrative Clerk, and Volunteer Coordinator.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS: ndw

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL SERVICES – PRE-RECESSION RESOURCES

During its consideration of the General Services Department’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the General Services Department to report on: 1) The resources required to return to pre-recession staffing levels; and, 2) Discuss how staffing levels and workload have changed. The Department’s response is attached.

According to the Department, 294 positions are necessary to restore the level of service necessary today and similar to 2007-08. The Department provided a partial itemization of all the positions.

FISCAL IMPACT STATEMENT

The General Fund impact to restore all the requested positions is at least $8.6 million ($5.9 million direct costs and $2.7 million indirect costs). The Department’s response does not provide a full itemization of the cost associated with its pre-recession staffing levels. Should funding be provided for the restoration of positions, offsetting General Fund appropriations or additional revenues would need to be identified.
May 7, 2019

Honorable Paul Krekorian  
Chair, Budget & Finance Committee  
Room 395, City Hall

Attention: Andrew Choi, Legislative Assistant

**BUDGET & FINANCE COMMITTEE’S QUESTION NO. 587 FOR THE 2019-20 PROPOSED BUDGET**

During the budget deliberations your Committee requested the Department of General Services (GSD) report back on the resources required to return to pre-recession staffing levels and how staffing and workload have changed since the recession.

In 2007-08, GSD had 1,991 regular and resolution authorities. This excludes security personnel transferred to the Police Department in 2012-13 and personnel staff transferred to the Personnel Department in 2013-14. A total of 724 positions were eliminated between 2007-08 through 2014-15.

In the intervening years, GSD's workload has changed with the implementation of new systems like the Asset Management System and FMS 2.0, expanded regulations, and demand for services from other departments to meet priorities such as homelessness and sustainability. GSD also implemented GSDESTAT to better monitor operations and evaluate operations to identify efficiencies such as energy retrofits. However, the full reduction could not be absorbed.

To address chronic gaps in service, GSD developed multiyear plans to restore custodial, building maintenance, and fleet services to reflect the current workload. The 2019-20 Proposed Budget funds the first year of the four-year custodial plan to return to full-service and the second year of the five-year building maintenance plan. The Proposed Budget also funds the first year of the three-year plan to transition custodial services back to city employees at buildings that were outsourced during the recession.

Taking into account existing restoration plans, changes in workload and efficiencies, GSD requires an additional 294 positions to provide a level of service needed today and similar to 2007-08. The attached table details position reductions and restorations by program and a description of how GSD’s workload has changed.

Should you have any questions or need additional information regarding this matter, please contact Assistant General Manager Valerie Melloff at (213) 928-9586.

Tony M. Royster  
General Manager

Attachment: GSD Position Restorations

c: Miguel Sangalang, Deputy Mayor  
Richard H. Llewellyn, Jr., City Administrative Officer
## GSF Position Restorations

<table>
<thead>
<tr>
<th>Division</th>
<th>Positions Eliminated</th>
<th>Positions to be Restored</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fleet</td>
<td>(136)</td>
<td>17</td>
<td>Restore 5 Equipment Mechanic, 8 HDEM, 2 Equipment Repair Supervisor, 1 Sr. HDEM, and 1 Welder positions. This is the total number of positions needed for Fleet's 3-year plan to increase availability to 85%. Fleet managed the reduction through efficiencies, improved technology, and reduced number of equipment maintained. Currently, 60% of the General Funded equipment is past their useful life. Continued funding for equipment replacement program is necessary to ensure that the equipment at or older than its useful life is replaced timely. Keeping equipment in the fleet longer than its useful life causes additional maintenance costs in parts and labor and reduces the available operating time for City departments who operate the fleet equipment.</td>
</tr>
<tr>
<td>BMD</td>
<td>(97)</td>
<td>23</td>
<td>Restore 23 trade positions (in addition to the 15 positions added in the 2018-19 and 2019-20 Proposed Budget) to complete the 5-yr plan to bring preventative maintenance up to 80% of its target goal. BMD's workload remained relatively constant and has been managed through heavy reliance on Hiring Hall staff.</td>
</tr>
<tr>
<td>Supply</td>
<td>(122)</td>
<td>67</td>
<td>Restore 67 positions to keep up with the increasing demand in warehousing, payments, and purchasing services. Before the recession, the division processed an average of over $450 million in payments for the City. In 2017-18, that number has increased to over $550 million in payments. This increase in departmental spending requires the corresponding increase in warehousing, payment, procurement, and salvage staff.</td>
</tr>
<tr>
<td>Custodial</td>
<td>(253)</td>
<td>138</td>
<td>Custodial managed the reduction by outsourcing part of custodial services to contractors and reducing services. Custodial is requesting a total of 138 positions to expand the insourcing program and bring back custodial to full service levels. Restore 47 custodial positions to bring back in-house large locations where the City can and will control the work quality and requirements for work outside of normal custodial services to be done. Restore 51 custodial positions and increase contractual services by $1 million to reinstate work requirements to full service levels according to industry standards in all buildings both in-house and contracted. Restore 40 custodial positions to establish a Floater Crew on both day and night shifts with vehicles necessary to cover CTO at any location under City staff.</td>
</tr>
<tr>
<td>RES</td>
<td>(12)</td>
<td>9</td>
<td>Restore 3 positions in the Sales/Acquisition Unit: 1 Senior REO and 2 REOs would allow staff to sell, lease, or dispose of 400+ surplus properties. Existing staff are handling 82 projects. Restore 3 positions in Tenant Services: 1 Architect, 1 Sr. MA II, and 1 MA would restore space planning services to assist departments in reconfiguring City owned and leased space to reduce further lease costs. Current team is handling 11 projects. Restore 3 positions in Leasing: 1 Property Manager II would restore supervisory expertise to the unit which handles a portfolio of over 300 leases with an average of 75 new projects between three staff. 2 REOs would reduce the backlog of expired non-profit leases allowing these 100+ sites to receive some oversight and site visits to ensure compliance.</td>
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<td>Section</td>
<td>Amount</td>
<td>Summary</td>
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<tr>
<td>Fuel</td>
<td>(2)</td>
<td>2 Restore 1 Sr. MA I and 1 MA in the Environmental Compliance Unit. These positions were responsible for the oversight and supervision of the unit but were eliminated after ERIP. With environmental regulations expanding and becoming more stringent with higher levied fines, it is necessary to restore these positions to gain proper oversight. Currently, the Division Head is overseeing and supervising the unit.</td>
<td></td>
</tr>
<tr>
<td>Mail</td>
<td>(11)</td>
<td>7 Restore 2 Admin Clerks, 2 Deliver Driver I, 1 Delivery Driver II, 1 Messenger Clerk, and 1 Delivery Driver I. During pre-recession, mail was delivered daily at all locations. Post-recession, mail services reduced coverage between two to three visits weekly and removed some stops and routes while mail load has increased. These positions will cover the increased number of routes.</td>
<td></td>
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<tr>
<td>Parking</td>
<td>(15)</td>
<td>6 Restore 4 Parking Attendants, 1 Sr. Admin Clerk, and 1 Admin Clerk. The Parking Attendants will allow GSO to resume prior service levels at CHE P1-P4 as follows: attendant at each level to assist, enforce permits, and now enforce EV chargers; provide 2 staff at LA Gate at all times; staff Temple gate which was reopened in 2013 without a new position. The Sr. Admin Clerk and Admin Clerk in the Parking office will provide the necessary administrative support for work currently performed by part-time Parking Attendants.</td>
<td></td>
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<tr>
<td>GASP</td>
<td>(19)</td>
<td>5 The Accounting Section requires 2 Senior Accountant IIs and 1 Accountant to properly align duties such as tax returns and related documents to the appropriate senior level; to meet the additional higher level responsibilities created when the Controller's Office decentralized functions to departments; to execute the more complex tasks associated with the implementation of FMS 2.0; and to perform the additional analysis and interpretation required for contracts.</td>
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<td>The MIS requires 1 Sr. Systems Analyst and 1 Systems Analyst to support numerous infrastructure projects such as citywide access control, electric vehicle charger site installations, Wi-Fi systems, lighting emitting diode (L.E.D.) systems, and building automation systems including heating, venting and air conditioning, uninterruptible power systems, generators, fuel tank levels, fuel dispensers, fire alarms, LNG/CNG alarms, methane detection, and video camera systems. The move away from standard copper phone lines (PBX) to Voice over Internet Protocol (VoIP) will require additional support from MIS. Due to technological advances, workload has increased tremendously over the years without having a corresponding increase in Systems staff.</td>
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<tr>
<td>Special Services</td>
<td>(2)</td>
<td>2 Restore 1 Sr. MA I and 1 MA for the BEEP program to again incorporate non high-rise facilitates into the program, provide fire safety training, and to comply with initial program directives.</td>
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<tr>
<td>CFD</td>
<td>(18)</td>
<td>18 Restore 1 General Superintendent, 3 Superintendents, 1 Sr. MA II, 2 Sr. MA Is, 4 MAs, 2 Accounting Clerks, 2 Sr. Admin Clerks, 2 Admin Clerks, and 1 Systems Analyst (General Fund positions) to return to pre-recession staffing levels. These positions are currently As-Needed and funded by operational support charged to all construction projects. If these positions are funded by the General Fund, CFD will remove the 11% operational support charged against materials and subcontract work for construction projects and cost for construction projects will be reduced for the end users.</td>
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<tr>
<td>Standards</td>
<td>(37)</td>
<td>0 Existing staff and equipment are adequate to serve the current projects of the City. However, the reallocation of an existing W/Wtr Treatment Laboratory Manager II (7840-2) position to a Materials Testing Engineering Associate IV/PM2 (7967-C) is required to properly perform the appropriate level of testing services that the division provides to the City. Any additional work or projects to support the City beyond the current level will require a corresponding amount of testing staff and equipment.</td>
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<tr>
<td>TOTAL</td>
<td>(724)</td>
<td>294</td>
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Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – RESOURCES NEEDED TO BRING THE DEPARTMENT BACK TO PRE-RECESSION STAFFING LEVELS

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources needed to bring the Department back to pre-recession staffing levels, adjusted for population growth and the demand for services. The Department’s response is attached.

The Department reports that 645 new regular positions and $46.6 million would be needed to bring the Department back to pre-recession staffing levels.

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

RHL:JSS:08190088

Question No. 375

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 375 – STAFFING BACK TO PRE-RECESSION LEVELS

Dear Councilmember Krekorian:

The Department of Recreation and Parks currently has 1,472 regular authority (full time) positions in FY 2018-19, a significant decrease of 645 from the pre-recession level of 2,117 in FY 2007-08. During this period of time, the population of the City has grown by approximately 266,000; the number of parks has increased by approximately 46; and the demand for quality recreational programs Increased as well. Furthermore, the Department's average part time hourly rate has gone up by more than 72% while the part-time budget increased less than $4 million over the last 10 years, resulting less total service hours available.

To restore full time staffing along back to pre-recession level, the Department would need additional 645 new regular positions and $46.6 million for direct salaries based on current Department average pay rate.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – COST ESTIMATE TO REPAIR THE EXPOSITION PARK ROSE GARDEN WALLS

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the cost estimate to repair the Exposition Park rose garden walls. The Department’s response is attached.

The Department reports that the initial cost estimate is $4.5 million. The Department is planning to work with Council District 9 to allocate $1 million in Park Fees for the initial phase of this project.

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

RHL:JSS:08190086

Question No. 371

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 371 — EXPO PARK ROSE GARDEN WALLS

Dear Councilmember Krekorian:

The Exposition Park Rose Garden is a historic 7-acre sunken rose garden within Exposition Park. It is a registered National Historic Monument, by the City from the State during a land swap. The garden has a decorative perimeter brick garden wall supported by brick retaining walls below. Any work completed on site to the wall must conform with strict and costly historic, restorative requirements. Therefore, the scope of work is costly to provide historical restoration and renovation of the deteriorating brick garden wall including improvements to the structural integrity of the retaining walls and code compliant railings. The initial cost estimate for the restoration and renovation is $4,500,000. Potential funding for this project are grants funds that allow for this project scope, Measure A, and available Quimby/Park Fees in the area. With the support of Council District 9, the Department will be allocating $1,000,000 in Park Fees for the purpose of initiating the restoration of the wall.

Although funding for the complete repair of the garden wall has not been fully identified, the Department continues to seek possible grant opportunities for which this project scope would qualify.
Budget Impact No. 371
May 7, 2019
Page 2

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

[Signature]

MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
    Zachia Nazarzai, Office of the Mayor
    Terry Sauer, Office of the City Administrative Officer
    Jay Shin, Office of the City Administrative Officer
    Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
    Ramon Barajas, Assistant General Manager, RAP
    Vicki Israel, Assistant General Manager, RAP
    Sophia Plña-Cortez, Assistant General Manager, RAP
    Noel Williams, Chief Financial Officer, RAP
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – CURRENT CAPACITY TO MAINTAIN PARKS AFTER HOURS

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the Department's current capacity and resources required to maintain parks after hours. The Department’s response is attached.

The Department reports that if funding is available, approximately $3 million is needed to address restroom cleanliness and trash-pick up and approximately $2.6 million is needed for additional security to maintain parks after hours.

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

RHL/JSS:08190082
Question No. 356

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 356 — MAINTAIN PARKS AFTER HOURS

Dear Councilmember Krekorian:

The majority of recreation programming occurs at 123 parks citywide. It is at these parks where the majority of youth sports and fitness programs occur after school hours. However, the vast majority of the Department’s staffing is dedicated to core working hours from 6:00 a.m. to 2:30 p.m. These hours are critical to performing a number of daily maintenance tasks necessary to keep the parks clean and safe at a baseline level.

Although there are some maintenance staff working late afternoon to mid evening, these hours are mostly covered by recreation staff. The Department has recognized the need for more maintenance staff to perform trash clean-up and restroom cleanings services especially as our recreation program participation is growing and expected to grow at a much higher pace once we launch youth sports programs with participation subsidies.

There is inadequate staff to share the core daily hours with after hour maintenance needs especially around the greatest need of restroom cleanings. Increased maintenance needs directly correlate with increase program participation.

It is definitely in the Department’s plan although not currently funded to add maintenance staff between the hours 5 p.m. and 10:30 p.m. Should funding become available, we would recommend a minimum of (2) part time staff with appropriate supervision to be added to each park specifically to address restroom cleanliness and trash pick-up at a cost of approximately $3M annually.

In addition, the Department has never had the ability to have dedicated after hour security personnel and have relied on the Los Angeles Police Department and limited Park Rangers. As the ranger program grows we expect to see the park security issues reduce. However, if security was added to these parks after hours, we have estimated the cost of this component at approximately $2.6M annually.
Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: POLICE DEPARTMENT – PRE-RECESSION SWORN AND CIVILIAN STAFFING LEVELS

During its consideration of the Police Department (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on funding necessary to achieve pre-recession sworn and civilian staffing levels.

The Department’s report identifies the impact of the recession on civilian hiring and the growth of the sworn workforce as well as innovative approaches it has taken to meet operational demands since 2008-09. The Department requests the flexibility to hire within its budget in order to fill critical civilian classes. No additional funding is requested.

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

RHL:TJM:04190170
Question No. 403
Attachment
May 7, 2019

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

Subject: Budget Impact Letter No. 403 — Report on Funding Required and Potential Funding Sources Available to Return to Pre-recession Sworn and Civilian Staffing Levels

Honorable Members:

In conjunction with the Fiscal Year 2019/20 Budget, your Committee requested a report on the funding required and potential funding sources available to return to pre-recession sworn and civilian staffing levels. You also requested a discussion on the impact of achieving those levels in terms of officer patrol hours.

In addition to funding that has been provided in the Mayor’s Proposed Budget, the Department requests financial flexibility to hire above 2019/20 projected numbers, provided budgetary funding exists. This flexibility provides the Department with a mechanism to truly reduce civilian vacancies and ensure that the appropriate staffing is available to support efforts related to strategic redeployment and realize sworn efficiencies. In Chart A below, specifically the first seven fiscal years, budgetary restraints and the implementation of the Early Retirement Incentive Program (ERIP) slowed efforts to mitigate civilian attrition and redeployment of sworn personnel. However, beginning Fiscal Year 2015/16, the Department has hired above the projected deployment-end number, while staying within budget. Notably, 89 officers were redeployed as a result of this hiring flexibility, which translates to over 10,000 patrol hours per four-week deployment period.

<table>
<thead>
<tr>
<th>CHART A-CIVILIAN HIRING</th>
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AN EQUAL EMPLOYMENT OPPORTUNITY EMPLOYER  
www.LAPDonline.org  
www.JoinLAPD.com
Growth of Sworn and Civilian Workforce

While the Department has experienced a 10% reduction in civilian positions (since 2008/09) coupled with a reduction in funding, the number of sworn positions has increased by 2% (+221). The increased sworn positions can be attributed to the absorbed functions formerly assigned to General Services Division’s Office of Public Safety and the Los Angeles Sheriff’s Department (policing the Metro rail lines). To minimize the effect of the personnel shortage and increased responsibilities, the Department has supplemented the workforce by hiring As-Need ed employees who work in a part-time and intermittent capacity (Part-Time Security Officers, Associate Community Officer Program, and 120-day reappointments). Available data from June 2010 forward, indicates that the Department has averaged 139 non-full time employees per fiscal year to augment the workforce.

When the Department has hired above attrition within its civilian ranks, we have been able to fill specific positions related to strategic sworn redeployment and realized operational efficiencies. This has allowed civilian personnel to be hired and reduced the reassignment of sworn personnel to perform the duties of vacated civilian positions. If financial flexibility is granted, the Department can continue to build upon previous redeployment success.

If you have any questions or concerns, please contact Police Administrator II Annemarie Sauer, Fiscal Operations Division, at (213) 486-8590.

Respectfully,

MICHEL R. MOORE
Chief of Police

BOB GREEN, Deputy Chief
Chief of Staff
Office of the Chief of Police
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: FIRE – COMMUNITY EMERGENCY RESPONSE TEAM (CERT) TRAINING

During its consideration of the Fire Department's 2019-20 Proposed Budget, the Budget and Finance Committee requested the Fire Department (Department) to report on the resources needed to clear the backlog to receive CERT training. The Department's response is attached.

The existing CERT Unit consists of one Fire Captain, six Firefighters, and one Senior Administrative Clerk. The Unit currently administers eight to 14 classes on a bi-monthly rotation. The Department reports that two additional Firefighters are needed to meet the Department's current demands.

FISCAL IMPACT STATEMENT

The Department's request for nine-months funding and two additional Firefighters will have a General Fund impact of $289,231 ($171,768 in direct costs and $117,463 in related costs). Should these positions be funded, offsetting revenues or reductions to appropriations will need to be identified.

RHL:SJ:04190161

Question No. 205

Attachment
Date: May 6, 2019

To: Honorable Members of the Budget and Finance Committee

From: Ralph M. Terrazas, Fire Chief
Los Angeles Fire Department

Subject: COMMUNITY EMERGENCY RESPONSE TEAM (CERT) TRAINING

The Fire Department was requested to report on the resources needed to clear the backlog to receive CERT training. As a vital element of the Department’s Community Risk Reduction Strategy, the CERT program helps residents proactively protect themselves against hazards, build self-sufficiency and become more sustainable. The Unit delivers a basic CERT course with the goal of integrating graduates into a formalized program that encourages them to become active LAFD CERT Volunteers. Classes are held throughout the City, typically on weekday evenings to accommodate the public’s work schedules. The CERT Unit is currently staffed by the following team members on special duty:

- 1 Fire Captain
- 6 Firefighters
- 1 Senior Administrative Clerk

With current staffing, the CERT unit is administering between eight to 14 classes on a bi-monthly rotation. In analyzing the need for additional resources, the Department determined that two additional Firefighters (including one bilingual to enhance Spanish instruction) at a cost of $171,768 would be instrumental in meeting ongoing community demands.

B&F Question No. 205
From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: FIRE DEPARTMENT – RESPONSE TO DEPARTMENT LETTER

During its consideration of the Fire Department’s 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report back on the request for additional resources identified in the Department’s letter (Attachment 1). The Committee also requested a copy of the cost sharing agreement with the Port of Los Angeles that indicates payment for the requested Battalion Chief for marine operations.

The Department reports that there is currently no cost sharing agreement between the City and the Los Angeles Harbor Department, specifically for the reimbursement of the proposed Marine Battalion Chief. The Department submitted a copy of a 1997 Memorandum of Understanding (MOU) for Services Rendered by the City of Los Angeles to the Harbor Department in Support of the Tidelands Trust (Attachment 2). Although this MOU is currently expired, the Department states that it is still honored by both parties. Discussions between the two agencies have taken place and a decision is currently pending relative to a 50-percent full cost recovery proposal for the Marine Battalion Chief.

The following table reflects both full-year funding and partial year funding identified in a subsequent memo submitted to the Committee (Attachment 3) for items listed in the Department’s letter. The Department’s request reflected direct costs only.
<table>
<thead>
<tr>
<th></th>
<th>Standards of Cover Study</th>
<th>Organizational Study</th>
<th>Youth Program Staffing</th>
<th>Cadet to Firefighter Program</th>
<th>Administrative Services Bureau</th>
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<td>9</td>
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<td>Expense $250,000</td>
<td>Direct $112,371</td>
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<td>Indirect $71,278</td>
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<td>Direct $54,491</td>
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<td>Indirect $43,860</td>
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<td>$4,898,893</td>
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<td>$2,821,373</td>
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**FISCAL IMPACT STATEMENT**

The General Fund impact of funding the items listed in the Department's letter for a full-year would be $4,898,893 and partial year funding $2,821,373. This total includes one-time expense costs of $834,150, consisting of Oil Well Inspector Equipment ($44,000), Cannabis Enforcement Vehicles ($340,150), an increase to the Standards of Cover Study ($200,000), and funding to conduct an Organizational Study ($250,000). It should be noted that the addition of positions without funding will place an unfunded demand on the Department's 2019-20 budgetary resources which this Office does not recommend.

The Department has reported that additional revenues from the Ground Emergency Medical Transport-Quality Assurance Program (GEMT) of approximately $2.0 million may be used as an offset for the additional resources. This incremental revenue is due to changes to the program. It is anticipated that additional revenue from the GEMT will be available in future years and we are working with the Department on program specifics. Accordingly, subsequent year funding for these resources would be subject to the availability of GEMT revenue and the identification of other General Fund revenues as required.

*Question No. 168*

*Attachments*
April 23, 2019

Honorable Paul Krekorian
Chair, Budget and Finance Committee
c/o Richard Williams, Legislative Assistant
200 N. Main Street, Room 360
Los Angeles, CA 90012

Dear Councilmember Krekorian:

Thank you for the opportunity to provide comment on the Mayor’s Fiscal Year 2019-2020 Los Angeles Fire Department (LAFD) Proposed Budget. My most sincere appreciation is extended to Mayor Garcetti for a $687.6 million budget to enhance the LAFD’s ability to make our communities the safest in the nation.

The Proposed Budget provides funding for two Recruit Academy classes to add 130 new Firefighters along with funding for the completion of a third class that begins in June 2019. Four engines and a light force are continued under the support of SAFER grants received in 2016 and 2017. The Budget also supports new and continuing initiatives including the addition of a seventh Advanced Provider Response Unit (APRU) team, staffing for the SOBER unit, enhanced coverage from our Fast Response Vehicles (FRV), and expanded support for cannabis inspections and enforcement. The Budget is also responsive to year-round high risk fire conditions through continued funding for sworn overtime for brush fire deployments. These resources will continue to advance the Department’s Strategic Plan goals and ensure the delivery of exceptional first response and fire safety services to the people of Los Angeles.

Per your instructions, I have identified thirteen critical areas below, in priority order, that were not funded in the Proposed Budget. Staffing requests reflect six-months funding unless indicated otherwise.

1. **BLS Rescue Ambulances - $481,901**: Position authority for 12 Firefighter III and three-months funding to staff two Basic Life Support ambulances at Fire Station (FS) 13 in Pico-Union/Koreatown and FS 39 in Van Nuys to improve response times and enhance the delivery of emergency medical services (EMS). The unavailability of BLS resources combined with increased demand for EMS services has led to an increase in EMS response times at these stations. The addition of ambulance resources is expected to improve response times by 21 seconds from the current average of 4:19 for FS 13, and by 58 seconds from the current average of 4:20 for FS 39.

2. **Marine Battalion Chief - $95,144**: Position authority and funding for one Battalion Chief on special duty to command the Marine Operations Section of the Fire Department, which includes supervision of all marine fire boat operations, safety, training, facilities, equipment, fire boat maintenance and all administrative matters. The position also serves a critical role as the dedicated liaison to the Port of Los Angeles. Battalion 6 is
made up of 11 stations (compared to the citywide average of six stations per battalion), four of which house marine resources that require specialized knowledge and oversight. Approval of the Marine Battalion Chief position will reduce the span of control, allow for closer supervision of personnel, and provide for singular focus to all matters related to marine resources.

3. **Senior Arson Investigator - $66,315**: Position authority and funding for one Firefighter III on special duty (with Senior Arson Investigator bonus) to support increased workload in the Arson/Counter Terrorism Section (ACTS) and provide continuity and quality assurance in the handling of arson investigations. The section is currently staffed with one Senior Arson Investigator which is insufficient to handle caseload oversight which has grown significantly from 596 cases in 2013 to consistently over 700 cases since 2017 (39.7 cases to 46.9 per investigator over this period). This position requires a high level of experience, training and specific law enforcement and arson investigative knowledge, and turnover in special duty assignments has impacted the continuity of expertise in the section which has been the subject of past audits. In addition to assisting with the adjudication of arson cases, the Senior Arson Investigator will assume a direct role in policy review, training requirements, and quality of investigations to improve the pace and outcome of arson cases.

4. **Computer Aided Dispatch and Related Systems Support - $74,177**: Position authority and funding for one Fire Captain I on special duty to address increasing workload on programming and algorithm requirements for Computer Aided Dispatch (CAD) dispatching applications, including the Tiered Dispatch System (TDS), Automated Vehicle Location (AVL), resource status mapping improvements, and various current and upcoming mobile applications to improve response time, situational awareness and data analytics capabilities including, but not limited to, Cycle Team Mobile Data Computers, mCad, FireMap, FireCast and Text-to-911 applications. Currently, one Fire Captain II is assigned these responsibilities, resulting in significantly delayed implementation of these projects due to the significant workload.

5. **Operations Valley Bureau (OVB) Facilities Package - $1.5 million**: Phase II of three phases: The total cost of this project will be dependent upon a seismic assessment which is currently being initiated. The $1.5 million will provide funding for design, fees for plan check and permitting, and initial construction costs to Old Fire Station 39 to co-locate and enhance (upgrades include mechanical, electrical, fire life safety/sprinklers, ADA etc.) the OVB office with the existing Chief Officer Command Team 42 currently housed at Fire Station 88 in Sherman Oaks. As part of the implementation of the Four Geographic Bureaus in 2015, the OVB office, which is staffed by the OVB Bureau Chief and command staff, was temporarily placed at Fire Station 83 in Encino. The existing configuration of resources housed at separate locations negatively impacts optimal service delivery and public safety within the San Fernando Valley.

6. **Fire Inspection Management System (FIMS) Project Staffing - $135,391**: Position authority and funding for one Programmer/Analyst V ($60,391) and variable sworn staffing overtime ($75,000) to assist in the development of and for ongoing maintenance of the new FIMS 2.0 system, which consolidates multiple disparate systems into an integrated and robust inspection system. A fully supported FIMS will increase inspection productivity and customer service, and help reduce current inspection backlogs.
7. **Oil Well Fire Safety Inspections - $64,425**: Position authority and funding for one Fire Inspector I to comply with the inspection of oil wells in the City of Los Angeles. The ongoing production of oil from oil wells and proper management of idle or abandoned wells is currently managed by one Fire Inspector I. The addition of this position will enable the Department to achieve full compliance with State mandated regulations. The program cost is offset by permit fees.

8. **Cannabis Enforcement Program Expenses - $444,650**: Funding for related expenses including vehicles, inspection field equipment, computers and mobile devices for 10 Inspectors authorized in the Proposed FY 2019-20 Budget to inspect an estimated 1,200 Illegal Cannabis operations proliferating throughout the City. The program cost is offset by permit fees.

9. **Standards of Cover - $200,000**: Funding increase to the $200,000 in the Proposed Budget, for total funding of $400,000, for development of a Standards of Cover study. This analysis will focus on performance metrics and the optimization of sworn resource deployment in an effort to guide strategic planning and address citywide first response needs. The amount requested is the minimum needed to produce a study that addresses the vast complexities of first responder needs in Los Angeles.

10. **Organizational Study - $250,000**: Funding for a consultant study to assess current workplace issues of concern to members in the context of maintaining a respectful work environment and zero tolerance policies. The study will seek recommendations for resources to strengthen the Department’s ability to more properly and efficiently respond to those issues. This request aligns with the Department’s Strategic Plan goal to “create and implement an organizational structure to address human resources, personnel management and workplace environment.”

11. **Youth and Preparatory Program Staffing and Expenses - $215,491**: Position authority and funding for one Firefighter on special duty in the Recruitment Section to staff the High School Magnet, Cadet, and other preparatory programs ($54,491). Additional funding is requested for variable staffing overtime to support recruitment events ($75,000); for equipment purchases including tools, CPR training props and fitness equipment ($74,000); and for risk mitigation (insurance, etc.) ($12,000). The Department’s Youth Development programs provide early education and orientation into a career with the LAFD. This early introduction supports our long term recruitment effort to hire diverse candidates.

12. **Cadet to Firefighter Program - $62,400**: Funding to implement a pilot “train to hire” youth program. The program would provide on-the-job training to Cadets that possess EMT certification to enhance their preparation in becoming Firefighters. The funding would support eight youth workers assigned to four stations with Cadet Posts.

13. **Administrative Services Bureau (ASB) Workload Reduction**: Position authority without funding for:

   a. One Personnel Analyst to address human resources workload demands. Staffing in the Personnel Services Section has not kept pace with expansion of the sworn workforce and ongoing work relating to new hires and turnover.
b. One Management Analyst to process a 200% workload increase over the past three years for disaster-related claims and reimbursements. The extreme level of wildland fire activity in recent years has become the new normal, but staffing has not kept pace to process billings to and reimbursements from other agencies in a timely manner.

I look forward to discussing the above items with the members of the Budget and Finance Committee and the City Council. I appreciate your consideration of my requests to enhance public and firefighter safety if additional funding is available.

Sincerely,

RALPH M. TERRAZAS
Fire Chief
MEMORANDUM OF UNDERSTANDING
FOR SERVICES RENDERED BY THE CITY OF LOS ANGELES
TO THE HARBOR DEPARTMENT IN SUPPORT OF THE
TIDELANDS TRUST
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MEMORANDUM OF UNDERSTANDING
FOR SERVICES RENDERED BY THE CITY OF LOS ANGELES TO THE HARBOR
DEPARTMENT IN SUPPORT OF THE TIDELANDS TRUST

This Memorandum of Understanding is entered into by and among the Harbor Department of the City of Los Angeles, a proprietary department of the City of Los Angeles (the "Department"), acting by and through its Board of Harbor Commissioners (the "Board") and the City of Los Angeles, a municipal corporation duly organized and existing pursuant to its Charter and the Constitution and laws of the State of California (the "City"), acting by and through the City Council;

WHEREAS, the City acquired all of the right, title and interests of the State of California (the "State") to certain tidelands and submerged lands located within its boundaries through a series of grants from the State of California, commencing in 1911, (collectively, the "Granted Lands"); and

WHEREAS, the Granted Lands are subject to a public trust imposing certain restrictions on their use and the use of the revenues derived from these lands which public trust is hereinafter referred to as the "Trust"; and

WHEREAS, the fundamental purpose of the Trust is to protect and preserve the tidelands and submerged lands of the State for the benefit of all of the citizens of the State and to that end restrict the use of the granted lands to purposes in connection with or for the promotion and accommodation of commerce, navigation and fishery (individually and collectively, the "Trust Purposes"); and

WHEREAS, with respect to the Granted Lands and the revenues derived therefrom, the Trust confers the status of "trustee" on the City; and
WHEREAS, applicable law imposes a fiduciary responsibility to the Trust beneficiaries on a trustee and requires, among other things, that a trustee administer the trust property in accordance with the Trust and solely in the interests of the Trust beneficiaries; and

WHEREAS, the Charter of the City (the "Charter") has designated a portion of the Granted Lands as the "Harbor District" under the day to day management, supervision, administration and control of the Board; and

WHEREAS, the Charter requires that all money received or collected from or arising out of the operation of the Harbor and Harbor District lands be credited to the Harbor Revenue Fund and that none of the money in the Harbor Revenue Fund shall be appropriated or used for any purpose except as specified in Section 145 of the Charter; and

WHEREAS, under State law, property purchased with trust assets becomes trust property and is subject to the provisions of the Trust; and

WHEREAS, the Board administers the Trust on a day to day basis for the City and may contract for services necessary to preserve and maintain the Trust and may authorize payments from the Harbor Revenue Fund which are fair and reasonable and which are determined to be beneficial to, and consistent with the Trust Purposes; and

WHEREAS, the Department is obligated to reimburse the City for the reasonable cost of services it requires from the City to maintain and further the Trust Purposes and may elect to utilize or operate other City services or facilities which further the Trust Purposes and can lawfully directly incur the cost of or reimburse the City for the reasonable cost of such facilities or services which are deemed to further the Trust Purposes; and
WHEREAS, the City, the Department and the California State Lands Commission entered into an agreement designated as Harbor Department Agreement No. 1106 approved by the City Council and executed by the Mayor on June 30, 1977 (the "1977 Agreement") compromising and settling several claims and disputes between the Department and the City and reiterating the rights and responsibilities of each to charge and pay for the properties used and services provided each to the other; and

WHEREAS, the 1977 Agreement did not directly address the manner or method of the rendering of future services by the City to the Department nor the method or methods of the calculation of the future costs thereof; and

WHEREAS, in 1993 the City undertook a study (hereinafter referred to as the "Nexus Study") to determine whether it was properly recovering the costs of services provided and facilities used to further the Trust Purposes, which Nexus Study was conducted by two law firms and the office of the City Attorney having expertise in Tidelands Trust issues (i.e. O'Melveny & Myers LLP and Orrick Herrington & Sutcliffe) who in turn utilized the services of two independent consulting firms (Ernst & Young LLP and David M. Griffith and Associates) in order to provide (i) a calculation of the true costs of such services since the 1977 Agreement, inclusive and (ii) the appropriate methodology for determining the ongoing costs of such services; and

WHEREAS, the Nexus Study was presented, considered by the Board at a public hearing and following deliberation and the adoption of findings thereon, was approved by the Board pursuant to Board Resolution No. 5510, adopted August 23, 1995 expressing the Board's intent to reimburse the City General Fund for all services identified in the Nexus Study provided to the Department to carry out the purposes of the Trust, including those services provided following the 1977 Agreement, for which full reimbursement had not yet been made; and
WHEREAS, Board Resolution No. 5510 further directed the Executive Director of the Department to negotiate a Memorandum of Understanding relative to repayment of sums owed for prior services, and payments for future services to be provided in support of the Trust; and

WHEREAS, the parties desire a stable, predictable basis for determining the cost of ongoing City services provided to the Department, and,

WHEREAS, the City recognizes the competitive nature of the port business and desires to provide services to the Department that are cost-effective, efficient and necessary in order to insure its competitive position with other ports; and,

WHEREAS, the parties to this Memorandum of Understanding (this "Memorandum") have determined that the services contemplated by this Agreement further the purposes of commerce, navigation and fishery, and are consistent with the responsibilities of the trustee under the Trust;

NOW, THEREFORE, the parties hereto mutually agree as follows:

ARTICLE 1. DEFINITIONS

"Additional Routine City Services" means the incremental increase in Recreation and Parks services and the Convention Center services commencing upon the effective date of this Memorandum.

"Annual Invoice" means the document containing the estimated annual amount owed for services provided to the Department in accordance with this Memorandum as detailed by EXHIBITS A and B attached hereto and incorporated by reference herein plus the increment of historical costs owed, if any, plus or minus the billing adjustment, if any, to reconcile prior estimates with actual costs.
"Authorized Representative" means, with respect to the Department, the Executive Director or his or her duly authorized designee, with respect to other City departments, bureaus or offices, the General Manager, Director or officer or his or her duly authorized designee, and with respect to the City, the City Administrative Officer or his or her duly authorized designee.

"Base Year" means fiscal year 1994-95.

"Billing Adjustment" means the additional amount owed by, or credit due to, the Department after the close of a fiscal year to reconcile the Department's prior year payments to the City to actual costs.

"Change in Service Level" means a change in a departmental program that alters the nature or level of a service described in EXHIBIT A or B.

"Cost Allocation Plan (CAP)" means the City's federally audited and approved method of allocating costs for purposes of federal reimbursement and grants. The CAP is prepared in accordance with Federal Administrative Regulations (FAR) under OMB Circular A-87, approved annually by the City's Federal Cognizant Agency—the Department of Labor (DOL); and as Audited annually by external auditors retained by the City of Los Angeles.

"Cost of City Services" means, collectively, the cost of all goods and services provided pursuant to this Memorandum by the City, through its various departments, bureaus, officers and employees, both direct and indirect, which are to be reimbursed to the City by the Department.

"General Fund" means the source of funds for general municipal services as established pursuant to Section 380 of the Charter.

"Historical Amounts Owed" means sums not already reimbursed by the Department for services rendered since the 1977 Agreement as identified in the Nexus Study.

"Interim Amendment" means changes in the nature, level or cost of services set forth in EXHIBIT A or EXHIBIT B as herein defined that may be made according to the procedures set forth in Article 2.D of this Memorandum.
"Routine City Services" means those City services set forth in EXHIBIT A hereto.

ARTICLE 2. SERVICES TO BE PROVIDED

A. Routine City Services: Commencing in the Base Year, the City agrees to provide Routine City Services on an annual basis, as set forth in Exhibit A and as such Exhibit or this Memorandum may be amended from time to time.

B. Convention Center and Recreation and Parks Department Services: The City further agrees to (i) provide, operate, maintain and preserve certain tidelands-related park and recreation facilities and (ii) to promote Trust Purposes at and through the Los Angeles Convention Center, each as set forth in EXHIBIT B, and as such Exhibit or this Memorandum may be amended from time to time.

C. Standards of Service: It is recognized by the parties hereto that the trust principles applicable to the Granted Lands require the trustee to pay only the reasonable value of the services necessary to further the Trust Purposes and as a consequence thereof, the Trust cannot pay for unnecessary or unsatisfactory services. The City and its departments wish to provide quality services that meet the needs of the Department and the Trust and at least, a quality of service as provided by other service providers similarly situated. It shall be the responsibility of the Department, through its Authorized Representative, to promptly communicate to the Authorized Representative of each City department, bureau or office providing services pursuant to this Memorandum when any service provided by the City is deemed to be less than satisfactory. Each of the departments, bureaus or offices shall make a good faith effort to
resolve any differences consistent with the principles set forth in this Memorandum. When the Authorized Representative of the Department finds that informal measures fail to produce the desired service, a written communication shall be sent to the service-providing department and a copy of the written communication shall be forwarded to the City Administrative Officer. If the applicable department is not able to improve its service to the satisfaction of the Department the parties shall use the process set forth in Article 11 hereof for addressing such disputes regarding the level and/or quality of that service.

D. Change of Service Level: The parties recognize that from time to time there may be changes in departmental programs, priorities, plans and cost calculation methodologies that could alter the nature, level or cost of the services described in EXHIBITS A and B. Other than for a change in the cost of a specific item in accordance with Article 6 hereof, all increases and decreases in the cost of services described in EXHIBITS A and B shall be solely authorized by the Department by written amendment to this Memorandum, except that the Authorized Representative of the City and the Department may enter into an Interim Amendment of either EXHIBIT A or EXHIBIT B, or both, provided that (i) the proposed change amounts to no more than 5% in any one fiscal year and 10% for the term of this Memorandum; (ii) any Interim Amendment does not extend into the period to be covered by any subsequent five-year term of this Memorandum as provided in Article 4.B hereof; (iii) the Interim Amendment does not alter the amounts of agreed upon service provided up to and including the effective date of this Memorandum and; (iv) the City Administrative Officer and the Mayor are informed and are given an opportunity to participate in the negotiation of the Interim
Amendment, and the Chief Legislative Analyst is notified of the proposed change which has been submitted to the Mayor pursuant to Executive Directive for consideration as the Interim Amendment. Changes in overhead costs, normal salary increases and budget adjustments for inflation of expense, equipment and special accounts when approved by the Mayor and Council shall not be subject to the 5% or 10% limitations described in this paragraph.

E. **Alternative Service Provider.** To the extent permitted by the Charter, the Department may consider reasonable alternatives to the procurement of City services covered by this Memorandum. The City shall use reasonable efforts to accommodate alternatives proposed by the Department that are in the best interests of the Trust, taking into account the obligations of the City as Trustee and, where practicable, those accommodations shall be defined in writing according to the procedures set forth in Article 2.D of this Memorandum.

If the Board desires to consider an alternative service provider for any service covered by this Memorandum, the Board shall communicate its consideration in writing to both the head of the department that is the source of the service and to the Mayor, Council President, Chairperson of the Commerce, Energy and Natural Resources Committee (CENR) City Administrative Officer and the Chief Legislative Analyst, together with an explanation of the reasons therefor and the proposed plan of implementation. Such written communication shall be received no later than six months prior to the dated required by the Charter for the Mayor to submit the subsequent year's budget to the Council. The City Administrative Officer will assist the Department and servicing department to resolve any dispute or implement any proposed alternative service to the extent possible.
within the Charter, and any other pertinent laws, rules, agreements and restrictions and will keep the Mayor, Council President, Chairperson of the CENR Committee and Chief Legislative Analyst informed.

F. Recreation and Parks Agreements and Permits Superseded: Upon the effective date of this Memorandum, the provisions of the following agreements and permits between the Department and the Department of Recreation and Parks to the extent inconsistent herewith are hereby superseded by the provisions of this Memorandum:

- Permit and Harbor Department Operating Agreement No. 1516, dated November 14, 1989. Subject: Maintenance and operation of inner Cabrillo Beach lifeguard service at inner Cabrillo Beach, public boat launch ramp, operation and maintenance of inner Cabrillo Beach parking lot, restrooms and other facilities.

- Harbor Department Permit No. 384, dated February 2, 1979. Subject: 30-year permit for use of Harbor Department land to build, operate and maintain Cabrillo Marine Museum and to landscape and maintain Cabrillo Marina.


- Department Permit No. 147 dated June 27, 1969. Subject: Construction operation and maintenance of a fishing pier on Harbor Department property.

ARTICLE 3. SERVICES PREVIOUSLY RENDERED FOR WHICH ADDITIONAL COMPENSATION IS OWED

Based upon the Nexus Study, the Board recognizes that the Department has received certain City services, and full payment for such services has not yet been made to the City. Resolution No. 5510 affirms the Board’s intent to reimburse the City for said services, which are identified in EXHIBIT C attached hereto and incorporated by reference herein. Repayment of EXHIBIT C amounts shall be made in accordance with the Schedule of Payments as set forth in EXHIBIT D attached hereto and incorporated by reference herein.

ARTICLE 4. TERM OF AGREEMENT

A. Effective Date:
The effective date of this Memorandum shall be the later of the date of approval of this Memorandum by the City Council and the Board and shall expire 10 years from such date unless otherwise extended by the parties hereto.

B. Renegotiation:
Five years from the effective date of this Memorandum, and every five years thereafter, this Memorandum shall be re-negotiated by the parties to take into account any changed circumstances such as a prior Change in Service Level; or any other current or proposed increase or decrease in a program level; or a savings from increased efficiency; or a new program or activity; or a change to capital program requirements. Negotiation shall begin no later than one year prior to the expiration date of this Memorandum. If no new agreement is reached prior to expiration of this Memorandum, the existing
ARTICLE 5.

INVOICE CYCLE

A. Submittal of Annual Invoice

During the first quarter of each fiscal year, the City shall submit to the Department an Annual Invoice listing the estimated total fiscal year cost in detail, together with the Fund, Revenue Source Code, and Department for the services described in EXHIBITS A and B, and the amounts owing for such fiscal year under EXHIBIT D together with any billing adjustments resulting from differences between advance payments, estimated amounts paid, final actual costs and any credits for possessory interest property taxes paid by tenants of the Department and the City's share of tax revenues generated within the Harbor District.

The City Administrative Officer is hereby designated as the responsible party for the City in preparing and submitting the Annual Invoice to the Department.

B. Adjustment of Estimated Prior Year Costs

The parties recognize that the Annual Invoice reflects the best estimate of actual City costs for a given year, and that the actual costs will be determined in the course of a three-year billing cycle. The parties acknowledge that most City costs are not known until after a fiscal year has ended, and certain other costs involving the Cost Allocation Plan are not known until the second year following the year in which service is rendered. Accordingly, each Annual Invoice will contain a line item titled "Adjustment of Estimated Prior Year Costs" to reflect any necessary credit or additional amount owed to
reconcile the prior invoices and payments based on either more refined cost estimates or final actual costs.

C. Quarterly Payments

Each fiscal year, the Department shall make quarterly payments on the amount reflected in the Annual Invoice, with the first such payment to be made no later than the last day of the second quarter. The total amount of quarterly payments during the first two quarters of each fiscal year shall equal at least one-half of the total amount of the City's Annual Invoice. Final payment shall be due and payable before the end of the fiscal year for which service is invoiced.

Annual Invoices submitted by the City shall be subject to the approval of the Authorized Representative of the Department, and shall be paid in the ordinary course of City business.

D. Disputed Invoice

1. Basis for Dispute: The Department reserves the right to audit, dispute or challenge any cost contained in the Annual Invoice.

   It shall be the responsibility of the Department to bring to the attention of the City within 90 days of receipt of the final cost any disputed item. In the event that the Department disputes or questions the costs of any item in the invoice, it may withhold payment for the amount of that item in dispute, and shall pay the balance of the invoice according to the routine payment schedule.

2. Notice of Dispute: The Department shall immediately provide in writing a statement listing the item(s) in dispute, the basis for
the dispute, and any other information that it deems pertinent to the matter. One copy of the written statement of the Department is to be forwarded to the department whose service is in question. A duplicate copy of the statement shall be forwarded to the City Administrative Officer and Chief Legislative Analyst.

3. **Resolution of Dispute**: Any dispute regarding the Annual Invoice shall be brought to the attention of the Mayor and the Council and be resolved in accordance with the procedures set forth in Article 11 herein.

### ARTICLE 6

#### PAYMENT CALCULATION

A. **Annual Payments - Base Year**

**Base Year Payment**: For the Base Year, the Department agrees to pay and the City agrees to accept in full satisfaction thereof the cost of Routine City Services.

**Retroactive Adjustment**: The parties recognize that this Memorandum is entered into subsequent to the Base Year, and that some or all of the payments called for under this Memorandum may already have been made. Any payments made as of the effective date of this Memorandum for the Base Year will offset any additional amount, if any, still due, and any payments in excess of the agreed upon amounts shall be credited against the cost of City services for the 1995-96 fiscal year or if fully paid, the ensuing fiscal year or years.
B. **Annual Payments - Subsequent to the Base Year**: For years following the Base Year, the Annual Invoice will reflect each of the following:

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXHIBIT A</td>
<td>The cost calculations for services described in EXHIBIT A, updated as appropriate by the affected Departments for changes according to Article 2.D. hereof.</td>
</tr>
<tr>
<td>EXHIBIT B</td>
<td>Upon the effective date of this Memorandum, the cost calculations for services provided by the Recreation and Parks Department and the Los Angeles Convention Center.</td>
</tr>
<tr>
<td>EXHIBIT C</td>
<td>Historical Amounts Owed.</td>
</tr>
<tr>
<td>EXHIBIT D</td>
<td>The schedule of payments for Historical Amounts Owed</td>
</tr>
<tr>
<td>BILLING ADJUSTMENT</td>
<td>Additional amounts owed or credit due based on the reconciliation of the prior year payments to the actual cost.</td>
</tr>
</tbody>
</table>

The methodology to be undertaken with respect to EXHIBITS A and B shall be calculated and presented in accordance with the annual instructions to all City Departments for calculating "Fees for Special Services Annual Review" prepared by the City Administrative Officer.

C. **Overhead Central Service Rates**. For years following the Base Year, the parties agree to use the uniform schedule of indirect cost rates and allocations contained in the Cost Allocation Plan. Where the Cost Allocation Plan is not available, the City and the Department will mutually agree to an alternative overhead cost standard.

**ARTICLE 7. RECORDS AND ACCOUNTS**

A. **Audit and Review of Records**. Both parties acknowledge that the City as Trustee of the Trust is required to provide proper accounting of Trust revenues and expenditures. Accordingly, during the term of this
Memorandum, all books, accounts and other records relating to the services provided by this Memorandum of Understanding (whether performed by the City or a third party), shall be subject to examination and audit by the Executive Director or his or her duly authorized designees.

B. Advance Identification of Records and Documents. An objective of both parties is the auditable accuracy of costs and other data related to this Memorandum. To this end, the parties agree to designate in advance those records or other documents that shall be sufficient for such examination or audit. To the extent that invoice costs are based on the Cost Allocation Plan, no other documentation shall be required. In the event the Department requires documentation that is not readily available, both parties agree to use their best efforts to develop a satisfactory document standard. To the extent that significant costs are incurred by the City to develop and produce additional documentation or develop new cost accounting systems, those costs shall be passed through to the Department provided they are used solely for the purposes of this Memorandum. To the extent they are developed and used for other than Trust purposes, the parties shall provide for a proper allocation of such costs.

Records related to services provided under this Memorandum shall be retained in a manner consistent with the City Records Retention Plan, Los Angeles Administrative Code Division 12, Sections 12.1 et seq., but for a period of not less than five years.

Upon request of the Department or its Authorized Representative, the City shall provide the exact location of all records and the name and telephone number of the custodian of these records. All records shall
be made available for inspection upon 30 days prior written notice of a request to inspect in order to verify all revenues and expenses associated with the services rendered pursuant to this Memorandum.

ARTICLE 8. INCOME FROM RECREATION AND PARKS CONCESSIONS AND ADMISSIONS

Both parties hereto agree that during the term of this Memorandum, the Recreation and Parks Department shall receive all income from concessions, admissions, facility rentals, filming fees, picnic fees, donations, vehicle parking fees, boat rentals, jet ski rentals, the conduct of various water-oriented classes that may be of benefit to the general public and other income generated from the operation of the facilities included under this Memorandum. Such income shall be expended by the Recreation and Parks Department for operation and maintenance of properties and facilities described in EXHIBIT B. Any such income deposited in the General Fund shall be credited against payments owed according to EXHIBIT B.

Establishment of fees, rates, tolls and charges applicable to the Granted Lands shall require the concurrence of the Executive Director of the Department. Any rules and rates of general application which the Executive Director determines to be appropriate shall be implemented in accordance with the procedures set forth in Section 139(h) of the Charter.

ARTICLE 9. EQUIPMENT, ALTERATIONS AND CAPITAL IMPROVEMENTS

To further the purposes of the Trust, it is the intent of the parties to preserve, maintain and, when necessary, make, upgrade or replace equipment, capital improvements and other assets that are necessary for such maintenance and preservation. During the term of this Memorandum, the City may seek funds from the Department for the acquisition, construction, alteration, modification, preservation, upgrade or replacement of equipment, existing facilities, other
capital improvements or assets under the control of the City departments and related to the provision of services to the Trust under EXHIBIT A or EXHIBIT B of this Memorandum. The City, prior to undertaking such work, shall obtain the concurrence of the Department in writing, stating the costs to be incurred and the necessity for making the improvement. The Department further agrees to respond within 60 days to any request seeking financing of alterations or capital improvements.

The parties agree to negotiate in good faith to insure that the equipment and capital improvements, as defined in the "Departmental Manual for the Budget System of the City of Los Angeles," which relate to EXHIBIT A and EXHIBIT B are preserved, maintained and, when necessary, upgraded or replaced. The parties further agree to consider all possible alternatives for insuring the ongoing satisfactory condition of any assets necessary to provide the services listed in EXHIBITS A and B. The City further agrees to use those special funds appropriated or customarily used for a particular capital improvement before seeking financial support from the Department.

ARTICLE 10. RULES AND REGULATIONS
During the term of this Memorandum, the City agrees to conduct all of its operating and maintenance activities in the areas of, and for the benefit of, the Trust in accordance with all applicable laws, ordinances, rules and regulations set forth by the Board, the City and County of Los Angeles, the State of California and the federal government.

ARTICLE 11. ALTERNATIVE DISPUTE RESOLUTION
A. If a dispute arises between the parties relating to this Memorandum, the parties agree to promptly notify the Mayor, CAO and CLA, and to the fullest extent permitted by law, to use the following procedure to resolve the dispute:
(i) A meeting shall be held promptly between the parties, attended by Authorized Representatives regarding the dispute, to attempt in good faith to negotiate a resolution of the dispute;

(ii) If, within 30 days after that meeting, the parties have not succeeded in negotiating a resolution of the dispute or made mutually acceptable progress to do so, they hereby agree to submit the dispute to non-binding mediation in accordance with the Commercial Mediation Rules of the American Arbitration Association and to bear equally the costs of the mediation;

(iii) The parties will jointly appoint a single mutually acceptable mediator, who meets the principles of neutrality, seeking assistance in this regard from the American Arbitration Association if they are unable to agree upon this appointment within 15 days from the conclusion of the negotiation period;

(iv) The parties agree to participate in good faith in the mediation and negotiations related thereto for a period of 30 days; and

(v) within 30 days the parties shall notify the Board of Harbor Commissioners, Mayor, CAO and CLA of the outcome of the mediation process.

ARTICLE 12. SERVICES NOT COVERED BY THIS MEMORANDUM.

The Department may also be obligated to pay for certain City services and costs not covered by this Memorandum. These City services and costs include but are not limited to the following:

- Work that is requested by the Department for which there is an established City fee schedule;
- Services requiring a City permit for which there is an established fee schedule;
- Capital improvement projects which are jointly financed by the City and the Department under separate agreement.
- Other services for which there is a separate agreement unrelated to EXHIBITS A and B.
- Service involving special funds when not covered in EXHIBITS A and B.
- Costs associated with the Department's own employees (e.g. wages, benefits, retirement system costs, and workers' compensation benefits)

ARTICLE 13. NOTICES

The designated representatives for receipt of correspondence related to this agreement are as follows:

Mayor
Attn: Chief of Staff
200 North Spring Street, Room 305 City Hall
Los Angeles, California 90012

President, Los Angeles City Council
200 North Spring Street, Room M-30 City Hall
Los Angeles, California 90012

Chairperson
Commerce, Energy and Natural Resources Committee
200 North Spring Street, Room 239 City Hall
Los Angeles, California 90012

Executive Director
Harbor Department
425 South Palos Verdes Street
San Pedro, California 90731
ARTICLE 14. INDEMNITY

Pursuant to the provisions of Section 895 of the California Government Code, each of the parties agrees to indemnify the other from liability for third party claims for injury or death to persons or damage to property which arises out of the indemnifying party’s acts or omissions in the performance of this Memorandum. In the event of third-party loss caused by the negligence or wrongful act or omission of both parties, each party shall bear financial responsibility in proportion to its percentage of fault as may be mutually agreed between them or as determined by a court of law.
ARTICLE 15. FIRE SERVICE STUDY

The parties agree to jointly finance and support an outside study to benchmark Fire Department services that are provided to the Department with those of other ports providing similar services. The goal is to maintain effective fire protection in the Harbor District while at the same time achieving economies and efficiencies that support the Department's ability to compete effectively with other ports. Such study shall be submitted to the City, the Fire Department and the Department no later than 18 months from the effective date of this Memorandum. Study findings shall be used for planning purposes and to determine whether reasonable economies and efficiencies can be achieved in the cost of fire service.

The City agrees to evaluate the findings of this study in connection with the subsequent year's budget deliberation. To the extent that future budgets reflect economies in Special Fire Services provided to the Department under EXHIBIT A, the City agrees to pass those economies directly on to the Department through its calculation of Annual Ongoing Costs. Any such change shall be made in accordance with the procedures in Article 2.D of this Memorandum.

The parties agree that this Memorandum shall have no effect upon the 1985 Fire Protection Master Plan.

ARTICLE 16. CONVENTION CENTER COST CALCULATION METHODOLOGY

In determining the Convention Center costs allocable to the Department for purposes of computing the Annual Ongoing Costs set forth in EXHIBIT B, the parties agree to use the methodology described in the Ernst & Young Study, although both parties may mutually agree in writing to a different cost calculation methodology or formula after the Base Year.
The City further agrees to retain for a period of five years the summary documentation about Convention Center bookings and other pertinent information that is to serve as the basis for computing the Annual Ongoing Cost to the Department.

Unless a cost calculation methodology different from that of the Ernst & Young Study above has been agreed to in writing before the parties renegotiate this Memorandum, the City agrees to have an independent outside audit firm recompute the amount of compensation owed by the Department for Convention Center costs using the methodology described in the above-referenced Ernst & Young Study.

ARTICLE 17. FUTURE STUDIES
At least once every 5 years the City and the Department shall jointly fund and cause an independent study to be conducted to determine if the services provided under this Memorandum are full, complete, accurate and consistent with applicable trust principles.

ARTICLE 18. MISCELLANEOUS
A. Entire Agreement. This Memorandum and the EXHIBITS hereto, together with any other agreements referred to herein, contain the entire understanding of the parties hereto with respect to the subject matter. This Memorandum supersedes all prior agreements and understandings, oral and written with respect to this subject matter to the extent they are inconsistent herewith.

B. Headings. The Article and Section headings contained in this Memorandum are for reference purposes only and shall not in any way affect the meaning or interpretation of the Memorandum.
C. Third Parties. Nothing herein expressed or implied is intended or shall be construed to confer upon or give to any person other than the parties hereto and their successors or permitted assigns any rights or remedies under or by reason of this Memorandum.
IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the date set forth to the left of their signatures.

THE HARBOR DEPARTMENT OF THE CITY OF LOS ANGELES, by its Board of Harbor Commissioners

Date: 6-4-1997

By: 

Executive Director

Attest: " 

Secretary

THE CITY OF LOS ANGELES, by

Date: 

By: 

Mayor

Attest: 

JAMES K. HAHN, City Attorney

By: 

Winston Tyler, Sr. Assistant

Budget - FY 1997
Acct. 2040, Cr. 1960 Proj. 1570 Funds Available Date 3-11-97

$30,000,000
**Exhibit A**  
**Routine City Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>1994-95 Base Year Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Indirect Allocation of Central Service Costs</strong></td>
<td></td>
</tr>
<tr>
<td>- Controller's Cost Allocation Plan (CAP 19) (Note 1)</td>
<td>$1,222,548</td>
</tr>
<tr>
<td><strong>Non-CAP Central Services:</strong></td>
<td></td>
</tr>
<tr>
<td>- City Administrative Officer (Non-CAP - Proprietary Analysis Group only)</td>
<td>$117,533</td>
</tr>
<tr>
<td>- City Attorney (Non-CAP - Harbor Branch only)</td>
<td>1,139,428</td>
</tr>
<tr>
<td>- Fire Department (Harbor District) (Note 2)</td>
<td>13,732,780</td>
</tr>
<tr>
<td>- Treasurer (Non-CAP - Custody &amp; Disbursement)</td>
<td>23,894</td>
</tr>
<tr>
<td><strong>Total Exhibit A - Base Year Cost</strong></td>
<td>16,236,183</td>
</tr>
</tbody>
</table>

Note 1: See CAP 19 attached to Exhibit A for Detail

Note 2: See Allocation of Fire Service Costs to Department by Fire Station and Apparatus attached to Exhibit A for Detail
CAP 19 CENTRAL SERVICE COSTS ALLOCATED TO HARBOR DEPARTMENT

This schedule is based on 1994-95 actual costs as presented in the CAP 19 Stepdown Report, adjusted as noted. It is suitable for:

1. Final reconciliation for actual 1994-95 costs compared to previous billings for 1994-95;
2. Update for 1995-96 cost estimate, compared to previous 1995-96 pre bill; and
3. Preliminary estimate for 1996-97 "Pre Bill"

<table>
<thead>
<tr>
<th>Central Service Cost Categories</th>
<th>CAP 18 Previous Year Allocation date a Based on 1993-94 Actual Costs</th>
<th>CAP 19 Most Recent Allocation date a Based on 1994-95 Actual Costs</th>
<th>Difference D = E</th>
</tr>
</thead>
<tbody>
<tr>
<td>General City Purposes</td>
<td>15,206</td>
<td>16,146</td>
<td>940</td>
</tr>
<tr>
<td>Insurance</td>
<td>501</td>
<td>247</td>
<td>(254)</td>
</tr>
<tr>
<td>Liability Claims</td>
<td>Paid Directly</td>
<td>Paid Directly</td>
<td></td>
</tr>
<tr>
<td>CAO</td>
<td>25,245</td>
<td>19,343</td>
<td>(5,902)</td>
</tr>
<tr>
<td>Employee Relations</td>
<td>22,673</td>
<td>19,343</td>
<td></td>
</tr>
<tr>
<td>Management Audit</td>
<td>2,772</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>City Atty. Civil Liability/Work Comp</td>
<td>29,303</td>
<td>31,241</td>
<td>1,938</td>
</tr>
<tr>
<td>City Clerk, Council &amp; Publ. Svcs.</td>
<td>7,361</td>
<td>8,371</td>
<td>1,010</td>
</tr>
<tr>
<td>City Ethics Commission</td>
<td>46,650</td>
<td>17,707</td>
<td>(28,943)</td>
</tr>
<tr>
<td>Controller</td>
<td>375,554</td>
<td>299,490</td>
<td>(76,065)</td>
</tr>
<tr>
<td>Controller Accounts Payable</td>
<td>Paid Directly</td>
<td>Paid Directly</td>
<td></td>
</tr>
<tr>
<td>Controller Budget &amp; Gen. Accct.</td>
<td>39,422</td>
<td>36,758</td>
<td></td>
</tr>
<tr>
<td>Controller FMIS</td>
<td>204,515</td>
<td>147,348</td>
<td></td>
</tr>
<tr>
<td>Controller Audit</td>
<td>18,139</td>
<td>597</td>
<td></td>
</tr>
<tr>
<td>Controller Payroll/Fiscal Systems</td>
<td>109,097</td>
<td>92,585</td>
<td></td>
</tr>
<tr>
<td>Controller Workers' Comp</td>
<td>3,571</td>
<td>3,331</td>
<td></td>
</tr>
<tr>
<td>Council, City Admin.</td>
<td>158,674</td>
<td>82,506</td>
<td>(76,168)</td>
</tr>
<tr>
<td>Employee Relations Board</td>
<td>7,691</td>
<td>6,432</td>
<td>(1,259)</td>
</tr>
<tr>
<td>Environmental Affairs **</td>
<td>0 **</td>
<td>36,610</td>
<td>36,610</td>
</tr>
<tr>
<td>General Services</td>
<td>1,994</td>
<td>488</td>
<td>(1,506)</td>
</tr>
<tr>
<td>Material Management</td>
<td>1,994</td>
<td>488</td>
<td></td>
</tr>
<tr>
<td>Information Services</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Mayor, Dept. Liaison</td>
<td>40,184</td>
<td>23,024</td>
<td>(17,160)</td>
</tr>
<tr>
<td>Personnel</td>
<td>422,187</td>
<td>437,138</td>
<td>7,950</td>
</tr>
<tr>
<td>Personnel, Sup. Svcs.</td>
<td>343,751</td>
<td>342,890</td>
<td></td>
</tr>
<tr>
<td>Personnel, Workers' Comp. (staff only)***</td>
<td>85,466 ***</td>
<td>92,332 ***</td>
<td></td>
</tr>
<tr>
<td>Engineering, General Engineering</td>
<td>5,337</td>
<td>3,718</td>
<td>(1,619)</td>
</tr>
<tr>
<td>Treasurer **</td>
<td>66,195 ****</td>
<td>238,676 ****</td>
<td>172,481</td>
</tr>
<tr>
<td>Custody and Disbursement</td>
<td>66,195</td>
<td>238,676</td>
<td></td>
</tr>
<tr>
<td>Cash Mgt/Investmt/Deferred Com **</td>
<td>Not in the CAP****</td>
<td>Not in the CAP****</td>
<td></td>
</tr>
<tr>
<td>CERS Administration Overheads</td>
<td>39,607</td>
<td>17,402</td>
<td>(22,205)</td>
</tr>
<tr>
<td>** Totals</td>
<td>1,245,729</td>
<td>1,222,548</td>
<td>(23,182)</td>
</tr>
</tbody>
</table>

The above allocations have been adjusted by subtracting items known to have been paid directly by Harbor. Further adjustments may be necessary if other items were directly paid by Harbor without the knowledge of Controller CAP staff.

CAP 19 included allocations of Environmental Affairs to Harbor, even though Harbor Department was directly billed. As of the CAP 19 cut-off date, Harbor had not yet paid the Environmental Affairs bill. Therefore, the allocation was approximate. If, after completion of CAP 19, Harbor did pay for Environmental Affairs, the payment from Harbor pursuant to this schedule should exclude the Environmental Affairs amount listed above, subject to proof of prior payment.

PERSONNEL WORKERS' COMPENSATION: This represents Personnel Dept. STAFF only. To subtract the Safety staff included in this cost center, the following calculation is performed:
CAP 19 Workers' Comp/Safety $107,535 less Safety 10,303 = $94,232.

Treasure Cash Management/Investment and Deferred Compensation is a "direct cost objective" in the CAP and not included in allocations to any department. It should be billed separately.
## Emergency Fire Department Services

### Percent of Total Cost

<table>
<thead>
<tr>
<th>Fire Station</th>
<th>DMG Pct</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Station 38</strong></td>
<td></td>
</tr>
<tr>
<td>124 East &quot;I&quot; Street, Wilmington</td>
<td></td>
</tr>
<tr>
<td>Engine 38</td>
<td>3.0%</td>
</tr>
<tr>
<td>Lt Force 38</td>
<td>11.5%</td>
</tr>
<tr>
<td>RA 38</td>
<td>18.3%</td>
</tr>
<tr>
<td><strong>Station 40</strong></td>
<td></td>
</tr>
<tr>
<td>330 Ferry Street, Terminal Island</td>
<td></td>
</tr>
<tr>
<td>Engine 40</td>
<td>65.0%</td>
</tr>
<tr>
<td><strong>Station 48</strong></td>
<td></td>
</tr>
<tr>
<td>1601 South Grand Avenue, San Pedro</td>
<td></td>
</tr>
<tr>
<td>Engine 48</td>
<td>6.0%</td>
</tr>
<tr>
<td>Lt Force 48</td>
<td>12.5%</td>
</tr>
<tr>
<td>Haz Mat 48</td>
<td></td>
</tr>
<tr>
<td><strong>Station 49</strong></td>
<td></td>
</tr>
<tr>
<td>400 Yacht Street, Berth 194, Wilmington</td>
<td></td>
</tr>
<tr>
<td>Boat 3</td>
<td>100.0%</td>
</tr>
<tr>
<td>Boat 4</td>
<td>100.0%</td>
</tr>
<tr>
<td>Engine 49</td>
<td>16.0%</td>
</tr>
<tr>
<td><strong>Station 111</strong></td>
<td></td>
</tr>
<tr>
<td>954 South Seaside Avenue, Berth 250, Terminal Island</td>
<td></td>
</tr>
<tr>
<td>Boat 1</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Station 112</strong></td>
<td></td>
</tr>
<tr>
<td>550 Sampson Way, San Pedro</td>
<td></td>
</tr>
<tr>
<td>Boat 2</td>
<td>100.0%</td>
</tr>
<tr>
<td>Engine 112</td>
<td>8.0%</td>
</tr>
<tr>
<td>RA 112</td>
<td>13.6%</td>
</tr>
<tr>
<td><strong>Station 85</strong></td>
<td></td>
</tr>
<tr>
<td>1331 West 253rd Street, Harbor City</td>
<td></td>
</tr>
<tr>
<td>Engine 85</td>
<td>0.5%</td>
</tr>
<tr>
<td>Lt Force 85</td>
<td>4.0%</td>
</tr>
<tr>
<td>RA 85</td>
<td>5.3%</td>
</tr>
<tr>
<td><strong>Station 101</strong></td>
<td></td>
</tr>
<tr>
<td>1414 25th Street, San Pedro</td>
<td></td>
</tr>
<tr>
<td>Engine 101</td>
<td>2.5%</td>
</tr>
<tr>
<td><strong>Station 110</strong></td>
<td></td>
</tr>
<tr>
<td>2945 Miner Street, Berth 44A, San Pedro</td>
<td></td>
</tr>
<tr>
<td>Boat 5</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

**Note:** Percentages based on methodology of David M. Griffith and Associates
Exhibit B
Additional Routine City Services
Effective Upon Effective Date of Memorandum

<table>
<thead>
<tr>
<th>Item</th>
<th>Subtotal</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Convention Center Base Year Cost</td>
<td>$1,700,808</td>
<td></td>
</tr>
<tr>
<td>2 Recreation and Parks</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Maintenance and Operation of Cabrillo Marine Aquarium</td>
<td>$1,098,079</td>
<td></td>
</tr>
<tr>
<td>- Provision of Cabrillo Beach Lifeguard (Inner Beach)</td>
<td>456,729</td>
<td></td>
</tr>
<tr>
<td>- Maintenance of Cabrillo Marina &amp; surrounding Property and</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Maintenance of Cabrillo Beach and Parking Lot (Inner Beach)</td>
<td>376,658</td>
<td></td>
</tr>
<tr>
<td>- Maintenance of Cabrillo Beach Pier</td>
<td>57,101</td>
<td></td>
</tr>
<tr>
<td>- Operation of Pier Parking Lot</td>
<td>333,013</td>
<td></td>
</tr>
<tr>
<td>- Operation of Maritime Museum</td>
<td>495,131</td>
<td></td>
</tr>
<tr>
<td>- Maintenance of John Gibson Park (100%)</td>
<td>58,178</td>
<td></td>
</tr>
<tr>
<td>- Maintenance of Point Fermin Park/Lighthouse and Wilder Addition (100%)</td>
<td>234,053</td>
<td></td>
</tr>
<tr>
<td>- Maintenance and operation of Banning Museum (100%)</td>
<td>357,113</td>
<td></td>
</tr>
<tr>
<td>- Maintenance and operation of Drum Barracks (25%) (NOTE)</td>
<td>34,710</td>
<td></td>
</tr>
<tr>
<td>- Citywide Recreation &amp; Parks Construction (8%)</td>
<td>239,168</td>
<td></td>
</tr>
<tr>
<td>- Pacific Region Construction (8%)</td>
<td>396,278</td>
<td></td>
</tr>
<tr>
<td>- Pacific Region Rangers (25%)</td>
<td>275,599</td>
<td></td>
</tr>
<tr>
<td>Subtotal - Recreation and Parks - First Year</td>
<td>$4,411,810</td>
<td></td>
</tr>
<tr>
<td>3 Less Offsetting Revenue</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Parking lot receipts</td>
<td>($549,000)</td>
<td></td>
</tr>
<tr>
<td>Subtotal-Offsetting Revenue - First Year</td>
<td>($549,000)</td>
<td></td>
</tr>
<tr>
<td>Total Net Recreation and Parks - First Year</td>
<td>$3,862,810</td>
<td></td>
</tr>
<tr>
<td>4 Less Harbor Department Fair Market Rental Value Credit For Harbor property used by the City</td>
<td>(460,278)</td>
<td></td>
</tr>
<tr>
<td>5 TOTAL OTHER ROUTINE CITY SERVICES - FIRST YEAR</td>
<td>$5,103,340</td>
<td></td>
</tr>
</tbody>
</table>

Note 1: In the event the City returns the responsibility for operating the Civil War Drum Barracks to the State of California, the Department shall have no further financial responsibility for operating and maintaining that State museum and historic property unless separately agreed to elsewhere.

Note 2: If Cabrillo Marina is sold to a private operator, the Department shall have no further financial responsibility for maintenance of the Marina property.
Exhibit C
Historical Amounts Owed

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount Owed</th>
<th>Basis</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>$6,898,800</td>
<td>Ernst &amp; Young, page 30</td>
</tr>
<tr>
<td>CIP Costs, Various Projects</td>
<td>1,117,580</td>
<td>Ernst &amp; Young, page 31</td>
</tr>
<tr>
<td>Street Maintenance Costs</td>
<td>830,000</td>
<td>Ernst &amp; Young, page 30</td>
</tr>
<tr>
<td>Recreation and Parks</td>
<td>4,909,000</td>
<td>Ernst &amp; Young, page 30</td>
</tr>
<tr>
<td>Fire Service</td>
<td>53,109,000</td>
<td>David M. Griffith, page 3</td>
</tr>
<tr>
<td>Total</td>
<td>$66,864,380</td>
<td></td>
</tr>
</tbody>
</table>

Notes:
(ii) Ernst & Young Study dated January 1995.
### Exhibit D

**Schedule of Payments**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Payment</th>
</tr>
</thead>
<tbody>
<tr>
<td>1994-95</td>
<td>$14,329,908</td>
</tr>
<tr>
<td>1995-96</td>
<td>15,542,751</td>
</tr>
<tr>
<td>1996-97</td>
<td>11,153,108</td>
</tr>
<tr>
<td>1997-98</td>
<td>14,153,245</td>
</tr>
<tr>
<td>1998-99</td>
<td>5,453,245</td>
</tr>
<tr>
<td>1999-00</td>
<td>6,053,245</td>
</tr>
<tr>
<td>2000-01</td>
<td>178,878</td>
</tr>
<tr>
<td>Total Historical Amounts</td>
<td>$66,864,380</td>
</tr>
</tbody>
</table>
EXHIBIT E
Maps and/or Legal Descriptions of Premises involved in Agreement

<table>
<thead>
<tr>
<th>Recreation and Parks Agreement/Permit Nos.</th>
<th>Harbor Engineer Drawing No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agreement 1516</td>
<td>2-2332</td>
</tr>
<tr>
<td>Permit 384</td>
<td>5-4710-1</td>
</tr>
<tr>
<td>Permit 336</td>
<td>45365</td>
</tr>
<tr>
<td>Permit 147</td>
<td>5-3803</td>
</tr>
<tr>
<td>Permit 330</td>
<td>1-1741</td>
</tr>
</tbody>
</table>
### Exhibit F
Summary of Payments

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Exhibit A</th>
<th>Exhibit B</th>
<th>Exhibit C/D</th>
<th>Total Payment</th>
</tr>
</thead>
<tbody>
<tr>
<td>1994-95</td>
<td>$16,236,183</td>
<td>$0</td>
<td>$14,329,908</td>
<td>$30,566,091</td>
</tr>
<tr>
<td>1995-96</td>
<td>15,872,729</td>
<td>0</td>
<td>15,542,751</td>
<td>31,415,480</td>
</tr>
<tr>
<td>1996-97</td>
<td>15,787,062</td>
<td>5,103,340</td>
<td>11,153,108</td>
<td>32,043,500</td>
</tr>
<tr>
<td>Item</td>
<td>Cost</td>
<td>Notes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>------</td>
<td>------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>BLS Rescue Ambulances – 12 Firefighter III</td>
<td>$481,901 RA 839 (Van Nuys) RA 813 (Pico-Union/Koreatown) Three months funding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Marine Battalion Chief</td>
<td>$95,144 Reduce span of control in Battalion 6 (11 stations versus 6 at other battalions). BC will manage all POLA related issues, 4 Marine Fire Stations, and all personnel issues to reduce grievances and litigation. Awaiting POLA response to 50% full cost recovery proposal.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Senior Arson Investigator – Firefighter III</td>
<td>$66,315 Additional position to keep pace with increasing workload</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>CAD Support – Captain I</td>
<td>$74,177 Address delays in CAD and dispatch-related technology projects implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Operations Valley Bureau - Headquarters</td>
<td>$0- Item Deleted Project cost will be included in the potential Public Safety Bond Initiative</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Fire Inspection Management System (FIMS) Project – Programmer Analyst V; V-Hours</td>
<td>$135,391 Civilian position plus $75K for sworn variable staffing overtime for FIMS project development and maintenance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Oil Well Fire Safety Inspections – Fire Inspector I</td>
<td>$64,425 Additional Inspector to ensure inspection compliance with State mandated regulations. FEE SUPPORTED</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Cannabis Enforcement Program Expenses</td>
<td>$340,150 to MICLA (10 vehicles) $104,500 Operating Budget (Expense Items) Fund expense items for 10 Inspectors (e.g., computers, mobile devices, field inspection equipment. Reimbursed as part of CAP rate.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Standards of Cover Study</td>
<td>$200,000 Add $200K to Proposed Budget amount of $200K for $400K total for SOC consultant study contract.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Organizational Study – Mayor’s Innovation Team</td>
<td>$250,000 Workplace Environment Assessment to support positive workplace and existing zero tolerance policies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Youth Program Staffing – Firefighter I</td>
<td>$140,491 [Revision from $215,491; deleted $74K expenses] Goal of 1 Firefighter per Magnet High School. Currently, 4 Magnet High Schools, to be increased to 5, with only 2 Firefighter coordinators. [Fire Foundation will fund Youth Program $74K expense items.]</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Cadet to Firefighter Program</td>
<td>$62,400 Hire 8 Part-Time Cadets from existing Cadet Posts as the 3rd person on a Rescue Ambulance for on-the-job training and preparation for Firefighter.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>A. Personnel Analyst</td>
<td>$0 Position Authorities without funding to address significant increased workload in personnel services and revenue reimbursement analysis and processing.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>B. Management Analyst</td>
<td></td>
<td>Excludes $340,150 MICLA request for Cannabis Inspector Vehicles</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL COST</td>
<td>$1,674,744</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
SB 523: GROUND EMERGENCY MEDICAL TRANSPORT (GEMT),
MANDATORY QUALITY ASSURANCE FEE (QAF)

- State Department of Health Care Services administers mandatory QA Fee program
  - Program Goals
    - Obtain additional federal financial participation for Medi-Cal program
    - Provide additional reimbursement to EMS transport providers to support quality improvement efforts

- LAFD Annual QA Fee of approximately $6M (based on $25.23/transport). Quarterly Transfer of $1.5M to State to Obtain Matching Federal Medicare Funds.

- City to Receive Additional $228.20 Per Medi-Cal Transport (in addition to the current $118.20/Medi-Cal Transport reimbursement)

- QAF Program Retroactive to July 1, 2018. Approximately $2M Additional Revenue For July 1, 2018 – March 31, 2019 Medi-Cal Transports

- Approximately $5M - $6M Additional Revenue Each Fiscal Year for Medi-Cal Transports

<table>
<thead>
<tr>
<th>NEW REVENUE: Ground Emergency Transport (GEMT) Quality Assurance Fee (QAF)</th>
<th>$2,000,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost of Requested Items</td>
<td>$1,674,744</td>
</tr>
<tr>
<td>Balance to General Fund</td>
<td>$325,256</td>
</tr>
</tbody>
</table>
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF STREET LIGHTING – COPPER WIRE THEFT RESOURCES

During its consideration of the Bureau of Street Lighting’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the budget impact of copper wire theft, mitigation suggestions, and resources needed to address this issue. The Bureau’s response is attached.

The Bureau reports that the financial impact of copper wire and power theft has totaled over $10 million since 2006. In response, the Bureau has identified several mitigation measures to address this issue, including reinstating the Copper Wire Task Force. The Bureau currently has four positions ($299,223) and expense funding ($1,027,000) dedicated to this program, and Bureau has requested additional resources to support the increasing workload. As indicated in their letter to the Budget and Finance Committee, the Bureau is requesting one Street Lighting Electrician Supervisor I funded by the Street Lighting Maintenance Assessment Fund (SLMAF) to provide oversight of the Copper Wire Theft Replacement program. The total cost for this position is outlined in the table below, including related costs at the rate assumed in the SLMAF schedule for 2019-20. In their letter to the Budget in Finance Committee, the Bureau identified offsetting appropriations within SLMAF to offset the costs of this position. Accordingly, this Office recommends providing the Bureau with nine-months funding for this position.

<table>
<thead>
<tr>
<th></th>
<th>Salary</th>
<th>Related Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>9-months</td>
<td>$82,197</td>
<td>$46,902</td>
<td>$129,099</td>
</tr>
<tr>
<td>12-months</td>
<td>$109,596</td>
<td>$62,535</td>
<td>$172,131</td>
</tr>
</tbody>
</table>

The Bureau is also requesting additional funds for materials ($600,000) and 11 positions as outlined in the table below, including related costs at the rate assumed in the Gas Tax schedule for 2019-20. The proposed funding source is the Special Gas Tax Fund. The SB1 Road Maintenance and Rehabilitation Fund is an eligible funding source for the materials, but funding the positions directly from the SB1 Fund is not recommended to preserve a clear audit trail.

<table>
<thead>
<tr>
<th></th>
<th>Salary</th>
<th>Related Costs</th>
<th>Materials</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>9-months</td>
<td>$605,350</td>
<td>$157,189</td>
<td>$600,000</td>
<td>$1,362,539</td>
</tr>
<tr>
<td>12-months</td>
<td>$807,133</td>
<td>$209,585</td>
<td>$600,000</td>
<td>$1,616,718</td>
</tr>
</tbody>
</table>

As this Office has not evaluated the workload to justify the 11 additional positions and funding, a report back within 90 days is recommended to provide additional analysis of any additional budget increases.
FISCAL IMPACT STATEMENT

For the SLMAF-funded position, the Bureau has identified offsetting appropriations to cover the cost of nine-months funding for the position, including related costs, totaling $129,099. Currently, SLMAF partially covers related costs. The unfunded amount is $10,783.

Should the Gas Tax resources be funded, offsetting revenues or appropriations will need to be identified in the amount of $1,362,539 (nine-months) or $1,616,718 (12-months). Gas Tax partially covers related costs and is subsidized by the General Fund.

RHL:LLE:06190091

Question No. 479

Attachment
DATE: May 6, 2019

TO: Budget and Finance Committee
    Room 395, City Hall

FROM: Norma Isahakian, Executive Director
      Bureau of Street Lighting

SUBJECT: RESPONSE TO QUESTION 479 FOR PROPOSED 2019-20 BUDGET

This is in response to Question No. 479 of the Budget and Finance “Budget Impact Requests” regarding the proposed 2019-20 Budget.

“Report on the impact of copper wire theft on the Bureau’s budget and suggestions on how to mitigate the issue. Include a discussion of the resources needed for this problem, including staffing and infrastructure.”

REPORT BACK

Copper wire/power theft is an issue that has affected BSL for many years, but was not widespread until 2006. BSL has taken several steps to address the contributing factors including legal changes to the Penal Code, community awareness and installing lockable vandal resistant pullboxes. This problem that has plagued the City has left large areas of communities without lighting for extended periods of time that has negatively impacted public safety and increased liability for the City.

In FY 17-18, the incidents of wire/power theft affected 2,387 streetlights and in this FY 18-19, the trend shows an increase by 48% affecting 3,535 streetlights. The repair of copper/power theft involves damaged pullboxes and conduits, as well as the need to bury the pullboxes under concrete. Since 2006 there have only been three years that suffered worse numbers than this FY.
Due to the fact that these incidents require significant measures to repair, the financial impact to the City and BSL has exceeded $10M since 2006. This FY the impact to the City will exceed $1.1M. The following chart outlines the annual costs since 2006:

<table>
<thead>
<tr>
<th>Fiscal Yr</th>
<th>Incidents</th>
<th>Lights</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006/07</td>
<td>9</td>
<td>79</td>
<td>$17,196.00</td>
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<tr>
<td>2007/08</td>
<td>443</td>
<td>2553</td>
<td>$850,341.00</td>
</tr>
<tr>
<td>2008/09</td>
<td>289</td>
<td>1732</td>
<td>$541,974.00</td>
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<tr>
<td>2009/10</td>
<td>226</td>
<td>1833</td>
<td>$515,265.00</td>
</tr>
<tr>
<td>2010/11</td>
<td>466</td>
<td>3029</td>
<td>$825,055.00</td>
</tr>
<tr>
<td>2011/12</td>
<td>750</td>
<td>5037</td>
<td>$1,189,189.00</td>
</tr>
<tr>
<td>2012/13</td>
<td>895</td>
<td>6365</td>
<td>$1,570,668.00</td>
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<tr>
<td>2013/14</td>
<td>735</td>
<td>5407</td>
<td>$1,352,255.00</td>
</tr>
<tr>
<td>2014/15</td>
<td>318</td>
<td>1968</td>
<td>$477,626.00</td>
</tr>
<tr>
<td>2015/16</td>
<td>448</td>
<td>2202</td>
<td>$535,677.00</td>
</tr>
<tr>
<td>2016/17</td>
<td>375</td>
<td>2654</td>
<td>$954,491.00</td>
</tr>
<tr>
<td>2017/18</td>
<td>527</td>
<td>2251</td>
<td>$969,587.00</td>
</tr>
<tr>
<td>2018/19</td>
<td>765</td>
<td>3535</td>
<td>$1,165,353.00</td>
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</table>

$10,964,677.00

In FY 2018-19, BSL re-initiated the Copper Wire Task Force to strategize and focus on this problem that appears to include wire theft as well as power theft in areas of large homeless encampments.

**MITIGATION MEASURES**

Since 2006, the Bureau of Street Lighting has worked with other City agencies, State officials, the City Attorney’s Office, the District Attorney’s Office, the Los Angeles County and LAPD to formulate various solutions to this problem. These measures taken include an amendment to the Penal Code 344 imposing additional requirements on recycling centers, installing lockable lids from 2008 to 2010, the initiation of a new law AB 844 that increases this crime to a felony, and changing the design of new and future street lighting systems to include wire theft deterrent measures. The incidents of wire theft started to decline from 2014 to 2016 with a new increase of wire theft starting in 2017 with the addition of power theft.

Several new mitigation measures that the BSL is recommending include: 1) re-deployment to convert existing pullboxes with lockable lids, 2) systematic re-attachment of handhole doors with epoxy and attachment of a “Caution” label of streetlight circuit hazard, 3) close coordination with Council Offices and communities to coordinate on repair status and an increased awareness of constituents, 4) the deployment of new SMART CITY products that may deter this activity.
The response to this increase in wire/power theft repairs and deployment of proactive measures in FY 19-20 will require the following resources and infrastructure needs:

**RECOMMENDATIONS:**

Approve the Resolution Authority for the following positions:

**FUNDING FROM THE SLMAF**

One (1) Street Lighting Electrician Supervisor $131,835 (SLMAF)

**FUNDING FROM GAS TAX OR SB1**

Three (3) Street Lighting Electricians $214,994
Seven (7) Electrical Craft Helpers $317,766
One (1) Street Lighting Engineering Associate II $ 72,589
**TOTAL GAS TAX** $605,350

**INFRASTRUCTURE NEEDS**

Conversion of 3000 pullboxes with Lockable Lids GAS TAX/SB1 $500,000
Attachment and fastening of missing handhole doors GAS TAX/SB1 $100,000

The above recommendations will provide the resources and costs for infrastructure that will help to alleviate the response time to repair these incidents (currently at 24 days) and start proactive measures to mitigate and deter this activity. The City’s investment into this problem must be bold and immediate to protect the public safety of our neighborhoods and the City’s exposure to liability.

Wire and Power theft are not normal incidences of streetlights that are at the end of their life and go out. This phenomenon is a result of criminal activity that began at the start of the recession, peaking from 2012 to 2014 with a new resurgence in 2017 that may be linked to an increase in the homeless population. It is for this reason the repair responses and mitigation measures are funded from sources other than the Bureau’s Street Lighting Assessment Fund and Gas Tax is requested for the labor and materials for this problem.

It is the goal of the BSL with these resources to respond to these incidents and lower the current response time of 24 days in FY 19-20, in addition to deploy mitigation measures throughout the City in close coordination with impacted Council Offices.

Should you have any questions or need additional information please contact me at (213) 847-2090.

(H.EXEIFEXWMBUDGET20192020RESPONSEQUESTIONNO479)
MEMORANDUM

May 07, 2019

Budget and Finance Committee

Richard H. Llewellyn, Jr., City Administrative Officer

DEPARTMENT OF TRANSPORTATION – NEIGHBORHOOD TRAFFIC DIVISION AND ENCINO HILLS AREA

During its consideration of the Department of Transportation (LADOT) 2019-20 Proposed Budget, the Budget and Finance Committee requested the LADOT to report on the resources required to restore the neighborhood traffic division and to address traffic concerns related to speeding and commuter traffic backups in the Encino Hills area. The Department’s response is attached.

The cost of a consultant to engage the Encino Hills neighborhood on specific speeding and commuter traffic backups is $200,000, according to the Department.

FISCAL IMPACT STATEMENT

The cost for consulting services is $200,000. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL:RC:06190124

Question No. 445

Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 6, 2019

To: Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Honorable Paul Krekorian, Chair

From: Seleta J. Reynolds, General Manager
Department of Transportation

Subject: REPORT BACK FOR FISCAL YEAR 2019-20 PROPOSED BUDGET – [QUESTION NO. 445]

QUESTION

Report on the resources required to restore the neighborhood traffic division and to address traffic concerns related to speeding and commuter traffic back ups in the Encino Hills area.

RESPONSE

The Los Angeles Department of Transportation (LADOT)’s current focus for neighborhood traffic concerns is to reduce speeding through the installation of speed humps (refer to budget memo for Question No. 433). To address the more complex neighborhood traffic cut-through issues, LADOT has been enlisting consultant resources in order to engage neighborhoods more specifically and comprehensively. The Department can continue to provide these services on a case-by-case basis when funding exists, as projects vary significantly in size and scale. LADOT uses District Operations staff to manage and coordinate the work of the consultant team. That work typically includes the following steps:

1. Collecting all relevant traffic data
2. Soliciting initial neighborhood feedback
3. Conceptualizing improvements
4. Identifying criteria necessary to justify improvements
5. Preparing justification and feasibility assessments for each measure
6. Conducting additional outreach to obtain the desired level of community consensus for the plan
7. Preparing draft and final Traffic Management Plan (TMP)

The Department has the ability to absorb and implement the measures identified in the TMP, which typically consist of traffic signs, markings, and curb zones. When the TMP recommends more substantial measures, such as traffic signals and concrete features, then additional funding would be required.

For the Encino Hills neighborhood, LADOT anticipates that $200,000 would be necessary to cover the cost of a consultant to complete the seven tasks identified above.

SJR:TF
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: POLICE DEPARTMENT – IMPACT TO THE POLICE DEPARTMENT FROM DEPLOYING SECURITY SERVICES AT LIBRARIES AND PARKS

During its consideration of the Police Department (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on impacts from deploying security services at libraries and parks.

The Department's report indicates that there are no negative fiscal or operational impacts from their provision of security services to either the Library Department or Department of Recreation and Parks. It notes that the Library Department is in negotiations to increase the number of sworn officers assigned to the Library, including two dedicated Senior Lead Officers and two Police Officer IIs to be fully reimbursed by the Library Department.

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

RHL;TJM:04190171

Question No. 405

Attachment
May 8, 2019

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

Subject: Budget Impact Letter No. 405 – Police Department Deployment Impact from Providing Security Services at Libraries and Parks

Honorable Members:

In conjunction with the Fiscal Year 2019-20 Budget, your Committee requested a report on the impact to the Los Angeles Police Department (Department) deployment as a result of providing security services at libraries and parks, including an analysis on any opportunities for efficiencies in providing these services.

Impact of Required Security Service to Los Angeles City Libraries and Parks:

Security services provided to the Los Angeles City Library System have minimal deployment impact and fiscal cost to the Department.

- Currently, the Department’s Security Services Division (SECSD) provides both fixed post and roving security patrol services consisting of 42 civilian security personnel, led by a sworn sergeant II. This detail is augmented by additional contracted private security guards. This team of personnel, City and contract employees, is funded independently by the Library Department. Thus, with the exception of initial hiring, training and ongoing overall management and oversight by the SECSD command, there is no fiscal impact to the Department and it does not detract from overall deployment.

- The Library Department also provides additional funding for overtime for sworn personnel, specifically as it relates to senior lead officers, to conduct dedicated fixed-post security and footbeats at library branches with identified emerging issues and ongoing concerns. This investment has resulted in a continuous reduction in crimes, reported incidents and calls for service at library facilities over the past five years.
This service is funded exclusively through the Library Department budget. The only cost to the Department is administrative which includes the oversight of the assignment of the overtime shifts. Overall, this Library-funded overtime program has been a fiscal and deployment benefit to the Department as the cascading effect has proven to be a reduction in crime and calls for service requiring the response of regular patrol resources.

Security services provided to the Los Angeles City Parks are also fulfilled by civilian security officers and therefore, has a minimal impact on sworn deployment.

- Security services to the parks were assumed by the Department at the time of the transition of the Office of Public Safety, Department of General Services, to the Police Department.

- At the time of consolidation, SECS&D was tasked with the responsibility of the early morning opening and evening securing/gate closures of principal identified parks. To accomplish this, SECS&D currently has 13 civilian security officers (11 part time and two full-time) assigned to a Park Detail. These officers work seven days-a-week, working both morning and evening shifts. In 2018, the overall closure rate, for identified parks, was approximately 58 percent.

**Opportunities for Efficiencies in Security Services to Libraries and Parks:**

The Library Department opines that there has been an exceptionally positive result from their investment in budgeting overtime shifts for sworn police officers. As such, they have communicated to the Department that the Library system would see an increased benefit if they (the Library Department) were to dedicate a portion of their security budget to funding four permanently assigned police officer positions.

- Library Management has submitted a formal request to the Department for the permanent assignment of two dedicated senior lead officers and two police officer IIIs, with a stated willingness to amend the current Memorandum of Agreement to provide full funding for these positions. These dedicated personnel would offset the cost to the Library for the shifts filled by officers on a cash overtime basis.

Authorizing these positions, with funding provided from outside the Police Department budget, would continue to increase efficiencies in that those permanently assigned officers would develop expertise, knowledge and territorial imperative.

In addition, based on the statistical evidence to date, this would likely have the effect of continuing to reduce the incidents of crime and calls for service which tax geographic patrol resources.

In regards to service to the Park System, many of the unique duties and assignments within the SECS&D subordinate sections (to include the library and park systems, the zoo, water treatment
facilities and posts within the Civic Center) are ideal for the assignment of As-Needed and/or “at will” City security officers. The Park Closure Program, which is an evening assignment and conducive to non-traditional watch durations (such as six-hour shifts) is heavily dependent on part-time officers.

Revising and expanding the civilian security hiring process is critical to filling existing and expanding vacancies and providing for the placement of professionally trained security officers in positions throughout the City which do not require the skill set of a full-time law enforcement officer.

• It is important to note that all Los Angeles Police Department security officers go through the same training requirements. This begins at the time of hire with their attendance in a four-week academy style training program which includes state-managed material as well as courses on Department policies, procedures and expectations. All personnel must successfully complete this training, and meet State-mandated minimum scores, prior to being field deployable.

• The nature and organization of this mandated training requires that new security officers attend in classes or groups. The courses are taught exclusively by tenured sworn and civilian personnel assigned to SECS.

• Prior to this fiscal year, Security Officers were hired as they completed the background process, often at a rate of one to two at a time, however, this left gaps in the training. In order to establish a more uniformed training for all new hires, SECS instituted a training academy which requires that all new employees be hired on the same date. This has presented some challenges since Security Officer candidates are employed by other City Departments competing for the same candidates. These departments may or may not have a background investigation, which is a necessary hiring requirement, and candidates often take the first job offer.

If you have any questions or concerns, please contact Police Administrator II Annemarie Sauer, Fiscal Operations Division, at (213) 486-8590.

Respectfully,

MICHEL R. MOORE
Chief of Police

BOB GREEN, Deputy Chief
Chief of Staff
Office of the Chief of Police
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: POLICE DEPARTMENT – CIVILIAN RESTORATION PLAN

During its consideration of the Police Department (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on a Four-Year Civilian Restoration Plan, including: 1) How many officers will be transitioned back to patrol with the funding in the Proposed Budget; 2) Additional resources needed for further civilianization; and, 3) Whether kit rooms could be staffed by civilians.

The Department’s report includes an attachment which identifies 419 civilian positions to be hired from 2019-20 through 2023-24; if the civilian positions were funded and filled, it would allow for the redeployment of 189 officers. While no officers will be transitioned back to patrol in 2019-20 based on the Proposed Budget, officer time currently taken in booking and dispensary processes will be saved by the addition of 37 civilian Detention Officers and the re-opening of the Harbor Jail. The Department did not identify any additional resources needed in 2019-20 but requested flexibility to hire critical civilian positions beyond attrition, while keeping within budgeted funds. Finally, the Department indicated it is working to develop a new civilian classification to meet the qualifications and training to handle firearms and equipment in the police kit rooms to allow officers currently performing these duties to return to the field.

This memorandum is for informational purposes only. There is no fiscal impact.
May 7, 2019

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

Subject: Budget Impact Letter No. 389 – Civilian Restoration Plan

Honorable Members:

In conjunction with the Fiscal Year 2019-20 Budget, your Committee requested a report on the Los Angeles Police Department’s (Department) Civilian Restoration Plan, including how many officers will be transitioned back to patrol with the resources provided in the Proposed Budget; the Civilian Multi-year Hiring Plan; additional resources needed to further the civilianization efforts; and, whether kit rooms can be staffed by civilians.

The Department is appreciative of the Mayor’s 2019-20 Proposed Budget and the focus the City’s leaders continue to place on public safety. The funding to open the Harbor Jail will help us better serve the community in the Harbor-Gateway portion of the City, and the continued support for civilian hiring in these critical areas will enable us to return officers to patrol more quickly.

Civilian Hiring – FY 2019-20

Thirty-eight of the 99 new civilian authorities included in the attached Multi-year Civilian Hiring Plan Chart are included in the FY 2019-20 budget. The secretary for the Department’s Homeless Coordinator and 37 detention officer authorities were provided in the Proposed Budget. These new civilian positions are not on a “one for one” redeployment of a sworn officer. The savings will be realized by operational efficiencies and reductions in officer wait time at custody service facilities. In addition to the new authorities being approved, the Department is requesting the flexibility to hire crucial civilian positions beyond attrition, while keeping within budgeted funds. The Department has been fortunate in filling critical civilian vacancies and outpacing steep attrition. The Department is seeking to continue the momentum which has positively impacted operations Department-wide.
The Department has made significant progress in redeploying police officers to patrol assignments during the last few fiscal years. A total of 601 sworn officers have been redeployed since January 2017, by filling civilian vacancies and other operational strategies, such as strategic reorganization. To continue this progress, the Department has put together a strategic civilian hiring plan to introduce additional officer efficiency strategies to maximize the number of hours officers are protecting and serving the community.

Civilian Restoration and Multi-Year Hiring Plan

The Department continues to face significant challenges in enhancing its current operational footprint. The Department’s objective is to maximize personnel resources, particularly sworn officers in field operations. To obtain this objective, it is imperative that the City of Los Angeles adopts a multi-year commitment to the Department’s proposed hiring strategies to yield more officers in the field, starting with the Fiscal Year 2019-20 budget process. The attached strategic Sworn Efficiency and Redeployment Plan Chart outlines a five-year strategy that will ultimately result in 189 sworn officers being redeployed.

The first phase of the attached strategic civilian hiring plan started in FY 2019-20 when the Department requested 99 new civilian authorities. These positions will allow the Department to continue its redeployment progress and provide the flexibility to hire critical civilian staffing beyond attrition of 259 to achieve a net increase, as the budget allows. Thirty-eight of the 99 new civilian authorities were approved in the Proposed Budget.

Civilian Staffing in Kit Rooms

Information is being gathered to create a new civilian classification to meet the qualifications and training to handle all firearms and equipment in the police kit rooms. If the classification is created, the Department will seek support to establish the authorities within the Department’s Departmental Personnel Ordinance (DPO).

Impact: Eighteen months to establish a new classification and salary range.

The support of our City’s leaders focus on public safety is appreciated in recognizing the shortfalls in the civilian workforce and allowing the Department to work towards restoring the civilian classifications that were lost during the economic recession. In addition to funding that has been provided in the Mayor’s Proposed Budget, the Department requests financial flexibility to hire above 2019-20 projected numbers, provided budgetary funding exists. This flexibility provides the Department with a mechanism to truly reduce civilian vacancies and ensure that the appropriate staffing is available to support efforts related to strategic redeployment and realize sworn efficiencies.

If you have any questions or concerns, please contact Police Administrator II Annemarie Sauer, Fiscal Operations Division, at (213) 486-8590.
Respectfully,

MICHEL R. MOORE
Chief of Police

BOB GREEN, Deputy Chief
Chief of Staff
Office of the Chief of Police

Enclosure
<table>
<thead>
<tr>
<th>Civilian Classification by Category</th>
<th>FY 19/20</th>
<th>FY 20/21</th>
<th>FY 21/22</th>
<th>FY 22/23</th>
<th>FY 23/24</th>
<th>Total</th>
<th>Sworn Redeployment</th>
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</thead>
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<td>Detention Officer Series</td>
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<td>23</td>
<td>32</td>
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<td>Property Officer Series</td>
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<td>PSR Series</td>
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<td>7</td>
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<tr>
<td>Analytical</td>
<td>20</td>
<td>44</td>
<td>15</td>
<td>25</td>
<td>21</td>
<td>125</td>
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<tr>
<td>Technology</td>
<td>2</td>
<td>16</td>
<td>6</td>
<td>0</td>
<td>0</td>
<td>24</td>
<td>22</td>
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<tr>
<td>Skilled/Crafts</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td>1</td>
<td>1</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Administrative</td>
<td>1</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>2</td>
</tr>
<tr>
<td>Total New Civilian Authorities</td>
<td>99</td>
<td>113</td>
<td>93</td>
<td>78</td>
<td>36</td>
<td>419</td>
<td>189</td>
</tr>
</tbody>
</table>
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – RESOURCES NEEDED TO SUPPORT GRANT-FUNDED PROJECTS

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on what can be done to ensure that the Bureau has the resources required to support grant-funded projects. Attached is the Bureau’s response.

The Bureau reports that having a dedicated working group comprised of 10 unfunded resolution authority positions will ensure that the Bureau has the necessary resources to support grant-funded projects. Should these positions be funded, the table below summarizes the costs associated with these positions:

<table>
<thead>
<tr>
<th>Count</th>
<th>Classification</th>
<th>12-months Funding</th>
<th></th>
<th>Nine-months Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Direct Cost</td>
<td>Indirect Cost</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>Senior Civil Engineer</td>
<td>$142,880</td>
<td>$58,060</td>
<td>$200,940</td>
</tr>
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<td>2</td>
<td>Civil Engineer</td>
<td>$246,207</td>
<td>$103,796</td>
<td>$350,004</td>
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<tr>
<td>4</td>
<td>Civil Engineering Assoc. (CEA) III*</td>
<td>$375,525</td>
<td>$171,170</td>
<td>$546,695</td>
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<tr>
<td>3</td>
<td>CEA II</td>
<td>$281,644</td>
<td>$128,377</td>
<td>$410,021</td>
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<td>Total</td>
<td></td>
<td>$1,046,256</td>
<td>$461,403</td>
<td>$1,507,659</td>
</tr>
</tbody>
</table>

*Subject to pay grade determination by City Administrative Officer, Employee Relations Division

In the Mayor’s 2019-20 Proposed Budget, the Bureau was provided with a total of 34 positions to support the following grant-funded programs:

- Transportation Grant Annual Work Program – 22 positions
- Active Transportation Program – Eight positions
- Affordable Housing Sustainable Community Grant – Three positions
- Sixth Street Viaduct Landscaping Project – One position

Until now, the Bureau had not indicated any other grant funded projects that will require their support. Therefore, this Office is not recommending the positions.

Relative to any projects that will receive a grant, the managing department will prepare a report to Council to accept the grant award. Therefore, if the Bureau needs resources to support the grant-funded projects, it is recommended that the Bureau requests resources in these reports to Council.
Date: May 6, 2019

To: Budget and Finance Committee

Attn: Richard H. Llewellyn, Jr., City Administrative Officer
Office of the City Administrative Officer

From: Gary Lee Moore, PE, City Engineer
Bureau of Engineering

Subject: Budget and Finance Committee Question No. 304

The Budget and Finance Committee, during its May 2, 2019 hearing on the Mayor's fiscal year (FY) 2019-20 Proposed Budget, requested that the Bureau of Engineering (ENGINEERING) report back on what can be done to ensure it has the resources required to staff grant-funded projects. Having dedicated positions approved in the FY 2019-20 Adopted Budget to temporarily provide the positions needed for new grant-funded projects will enable ENGINEERING to hire staff more expeditiously. With these new unfunded positions, ENGINEERING will only fill individual positions as grant funds are available for salary reimbursement while the actual interim position authorities for the projects go through the standard position review and allocation approval process.

A total of 10 unfunded resolution authority positions will provide a dedicated working group to staff these grant-funded projects until the actual position authorities have been approved.

<table>
<thead>
<tr>
<th>No.</th>
<th>Classification</th>
<th>Class Code</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Sr. Civil Engineer</td>
<td>9485</td>
</tr>
<tr>
<td>2</td>
<td>Civil Engineer</td>
<td>7234</td>
</tr>
<tr>
<td>4</td>
<td>Civil Engineering Associate III</td>
<td>7246-3</td>
</tr>
<tr>
<td>3</td>
<td>Civil Engineering Associate II</td>
<td>7246-2</td>
</tr>
</tbody>
</table>

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Barbara Romero, Office of the Mayor
Miguel Sangalang, Office of the Mayor
Diana Mangioglu, Office of the Mayor
Carol Armstrong, Office of the Mayor
Liz Crosson, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Kevin James, Board of Public Works
Jessica M. Caloza, Board of Public Works
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – RESOURCES NEEDED TO RESTORE THE CHILDCARE PROGRAM BACK TO THE PRERECESSION LEVELS

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources needed to restore the childcare program back to the prerecession levels. The Department’s response is attached.

The Department reports that the cost to restore the childcare program back to the prerecession levels is, at a minimum, $16 million.

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

RHL:JSS:08190089

Question No. 376

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 376 – CHILDCARE PROGRAM BACK TO PRE-RECESSION LEVELS

Dear Councilmember Krekorian:

Background

Prior to the recession which began in Calendar Year 2007, the Department of Recreation and Parks (RAP) operated 26 licensed child care facilities. Two (2) of these facilities offered licensed preschool care and twenty-four (24) offered licensed after school care. The two licensed preschool care facilities (serving children ages 2-5) are still operating. They are: Jim Gilliam Child Care Center (Council District 10) and the Ralph M. Parsons Preschool (Council District 9).

The other twenty-four (24) facilities (serving children ages 5 to 13) were closed as licensed child care facilities. These facilities generally provided before and after school care. These facilities were closed due to a combination of factors including the elimination of state grants to RAP to operate these facilities, the elimination of state grants to parents to pay fees for their children to attend these facilities, the high cost of providing this service per participant, and severe cuts to RAP's general fund budget.

At the time licensed child care facilities ceased operations, the annual cost to operate the 24 facilities was approximately $8 million and served approximately 980 children at an average annual cost of $8,100 per child. The funding to operate these facilities was approximately 75% General Fund and 25% grants and parent fees. In the decade since RAP stopped operating licensed childcare facilities, City labor costs have doubled. It is estimated that it would cost at a minimum approximately $16 million to operate these same facilities annually. This would not include the required capital costs to restore these facilities to the new state regulations required to meet the stringent physical requirements of state licensing. RAP would need to complete an assessment of the cost to repurpose these facilities back to licensed child care as many of the facilities are being utilized for other youth services. At this time, there are no grants available to either parents or RAP to fund these services or capital improvements.
As a separate and alternative program to licensed child care, RAP currently offers both preschool programs and afterschool care at many recreation centers. These programs are a cost effective alternative to licensed childcare and are staffed by RAP recreational personnel. Preschool programming includes academic learning, socialization and motor skill development for children ages 2 to 5 or until the child enters kindergarten. Non-licensed after school programs provides children a safe location to go after school. After school programming includes homework help, arts and crafts, sports and other activities.

It is important to note that RAP did not eliminate child care programming or services when licensed child care was discontinued. Our recreation centers serve the same population as licensed child care centers but without the stringent facility and staff educational requirements of licensed child care facilities. At the time, many of the children were absorbed into existing RAP programming and the next generation of children are currently using these services.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
    Zachia Nazarzal, Office of the Mayor
    Terry Sauer, Office of the City Administrative Officer
    Jay Shin, Office of the City Administrative Officer
    Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
    Ramon Barajas, Assistant General Manager, RAP
    Vicki Israel, Assistant General Manager, RAP
    Sophia Pina-Cortez, Assistant General Manager, RAP
    Noel Williams, Chief Financial Officer, RAP
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – COST OF REPAIRS AND MAINTENANCE OF THE COUNCIL DISTRICT 9 FIELD OFFICE ROOF GARDEN

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the cost of repairs and maintenance of the Council District 9 field office roof garden. The Department’s response is attached.

The Department is planning to meet with CD 9 and report back on funding needed for the landscape renovations.

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

RHL:JSS:081900897
Question No. 372

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 372 – COUNCIL DISTRICT 9
FIELD OFFICE ROOF GARDEN

Dear Councilmember Krekorian:

The Department of Recreation and Parks is proud to assist in maintaining the only City owned rooftop garden. We are prepared to provide routine maintenance 3 days a week within the existing budget for the Public Buildings Landscaping program and will do an assessment and make recommendations for capital improvements if needed to better enhance and equip the CD 9 rooftop garden to model sustainable and health grow efforts. We will meet with CD 9 and report back on funding needed for the landscape renovations.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

Michael A. Shull
General Manager

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP
Date:       May 07, 2019

To:         Budget and Finance Committee

From:       Richard H. Llewellyn, Jr., City Administrative Officer

Subject:    RECREATION AND PARKS – RESOURCES THE DEPARTMENT NEEDS TO
            ADDRESS SAFETY CONCERNS AT PARKS

During its consideration of the Department of Recreation and Parks' 2019-20
Proposed Budget, the Budget and Finance Committee requested the Department to report on
the resources the Department needs to address safety concerns at parks. What infrastructure
investments can be made in, for example, lighting, cameras, fencing, and signs?

The Department’s response is attached.

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

RHL:JSS:08190091

Question No. 379

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 379 – RESOURCES NEEDED TO ADDRESS SAFETY AT PARKS

Dear Councilmember Krekorian:

The Department of Recreation and Parks has been implementing various infrastructure improvements to parks where funding is available to improve safety conditions at parks. Improvements include electrical upgrades for sports field and security lighting, conversion of existing lighting to LED lighting and installation of security cameras. The Department has also installed security fencing at some City parks. Although these measures provide some solutions, it is not necessarily a City-wide solution. It has been the Department’s practice to evaluate the conditions for each park, consult with Los Angeles Police Department for their input, and determine the safety needs for each park.

Potential funding for these improvements are grants funds that allow for these scopes of work, Measure A, and available Quimby/Park Fees in the area. The FY 2019-20 Measure A Expenditure Plan provides for lighting improvements for the parks listed in the plan. Although funding for the remaining parks has not been identified, the Department continues to seek possible grant opportunities.

Lighting our parks is a major priority as we press to increase participation in our recreational programs. Prop 68, measures A, Quimby/Park Fees and partnerships with the Department of Water and Power all offer positive steps toward this effort.
Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

Michael A. Shull
General Manager

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
    Zachia Nazarzai, Office of the Mayor
    Terry Sauer, Office of the City Administrative Officer
    Jay Shin, Office of the City Administrative Officer
    Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
    Ramon Barajas, Assistant General Manager, RAP
    Vicki Israel, Assistant General Manager, RAP
    Sophia Pina-Cortez, Assistant General Manager, RAP
    Noel Williams, Chief Financial Officer, RAP
Date:     May 07, 2019

To:        Budget and Finance Committee

From:      Richard H. Llewellyn, Jr., City Administrative Officer

Subject:   CANNABIS REGULATION –PUBLIC INFORMATION CAMPAIGN FUNDING BREAKDOWN

During its consideration of the Cannabis Regulation 2019-20 Proposed Budget, the Budget and Finance Committee requested Cannabis Regulation to provide a breakdown on how the $750,000 in requested funding for the public information campaign would be spent. Attached is the Department’s response.

The 2019-20 Proposed Budget includes $250,000 for a public information campaign. The Department reports that the additional $750,000 requested in the Department’s letter to Budget and Finance would supplement the $250,000 provided in the Proposed Budget. The Department states that $100,000 will be used for marketing agency fees; $75,000 will be used for research; and $825,000 will be used for campaign implementation.

The Department reports that the cost of funding the public information campaign can be offset by increasing business tax receipts. The increase to the business tax receipts may be realized by a proposed levy on businesses licensed outside of the City delivering in the City. This proposal would require that the Department work with the Office of Finance to levy these taxes.

FISCAL IMPACT STATEMENT

If the business tax receipts are increased to offset the appropriation, there is no General Fund impact of funding the requested contractual services amount is $750,000. Should the additional revenue not be realized, there would be a General Fund impact of up to $750,000.

RHL:CEA/MAM:02190169

Question No. 530

Attachment
May 7, 2019

Honorable Members of the Budget and Finance Committee
Office of the City Clerk
200 North Main Street, Room 300
Los Angeles, CA 90012

Dear Honorable Members:

QUESTION NO. 530 - REPORT ON THE COST BREAK-DOWN FOR THE PUBLIC INFORMATION CAMPAIGN

Pursuant to the Budget and Finance Committee’s request of May 3, 2019, the Department of Cannabis Regulation ("Department" or "DCR") hereby provides a report regarding the cost break down for the requested additional $750,000 necessary to fund the Department’s Public Information Campaign ("PIC"). This request supplements the Mayor’s recommended appropriation amount of $250,000. The DCR seeks a total $1 million to be used for funding the following components of the program:

<table>
<thead>
<tr>
<th>PIC Component</th>
<th>Cost</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marketing Agency Fees</td>
<td>$100,000</td>
<td>$12,500 Agency Fee Retainer (50% discount)</td>
</tr>
<tr>
<td>Strategic Planning</td>
<td></td>
<td>Background research, strategic brief development, oversight of research company and research studies</td>
</tr>
<tr>
<td>Creative Development</td>
<td></td>
<td>Campaign development, including all design and copywriting across all media channels, social media and website</td>
</tr>
<tr>
<td>Media Planning</td>
<td></td>
<td>Determine the appropriate and most effective media channels (for purchase and pro bono)</td>
</tr>
<tr>
<td>Media Buying</td>
<td></td>
<td>Purchase of media per approved media plan; management of all media contracts and impressions tracking</td>
</tr>
<tr>
<td>Production Management</td>
<td></td>
<td>Oversight of the production process from ideation to completion, including photo and video shoots, mechanical preparation for print and outdoor media, etc.</td>
</tr>
<tr>
<td>Research</td>
<td>$ 75,000</td>
<td>Stakeholder interviews, focus groups across the city, multi-lingual</td>
</tr>
<tr>
<td>Qualitative</td>
<td></td>
<td>Online research studies for public perception and department analysis, campaign and messaging feedback</td>
</tr>
<tr>
<td>Analysis</td>
<td>Pre- and post-marketing analysis to demonstrate effectiveness of program</td>
<td></td>
</tr>
<tr>
<td>----------</td>
<td>---------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Metrics</td>
<td>Track effectiveness of campaign and re-tool as necessary</td>
<td></td>
</tr>
<tr>
<td><strong>Campaign Implementation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media Buy</td>
<td>Digital, street furniture and bus advertising, billboard, print, collateral materials</td>
<td></td>
</tr>
<tr>
<td>Production (Print/Digital/Social/Video)</td>
<td>Photo shoots, video shoots, artwork design</td>
<td></td>
</tr>
<tr>
<td>GrassRoots Outreach</td>
<td>Multilingual grassroots campaign (articles, working with community groups, in person outreach and support, etc.)</td>
<td></td>
</tr>
<tr>
<td>Emblem Program/Printing</td>
<td>Public outreach, design (including how to prevent counterfeiting), review, promotion, printing and distribution to licensed businesses</td>
<td></td>
</tr>
<tr>
<td>Campaign website</td>
<td>Design development, interactive tools, etc.</td>
<td></td>
</tr>
<tr>
<td>Media Manager + Content Creation</td>
<td>Social media outreach, monitoring, tailoring message</td>
<td></td>
</tr>
<tr>
<td>Legal Fees</td>
<td>Associated with messaging</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,000,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

The PIC will focus on the following:

- Information for the general public to warn about the dangers of patronizing unlawful commercial cannabis dispensaries
- Health and consumer safety information
- Youth prevention
- Information for the general public related to “Personal Cannabis Activity” (What’s legal and illegal regarding sales, purchase, personal cultivation, consumption, possession, sharing, etc.)
- How to identify lawful cannabis businesses and report unlawful or non-compliant cannabis businesses
  - The development and implementation of an ‘iconic emblem’ similar to restaurant letter grading to allow law enforcement, consumers and the general public to readily identify a lawful establishment.
  - Information for unlicensed cannabis business owners, employees and property owners related to penalties associated with unlicensed with unlicensed and therefore, unlawful commercial cannabis activity and penalties associated with violating the City’s commercial cannabis operating requirements.

The General Fund impact of funding the Department’s Public Information Campaign request is $750,000. The Department recommends increasing the General Fund revenues tied to commercial cannabis business tax receipts to offset this appropriation. If the expenses and revenues are offset in this manner, funding this request would be neutral to the overall City budget.
Budget and Finance Committee
Page 3

Your consideration of the Department's request regarding this critical and important part of our work program is greatly appreciated.

Sincerely,

[Signature]

CAT PACKER
Executive Director
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 172

Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF STREET SERVICES – USE OF STREET REPAIR FUNDING ON ALLEYS

During its consideration of the Bureau of Street Services (BSS) 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back on using street repair funding on alleys and how this could be implemented despite the impacts this would have on street metrics. The Bureau’s response is attached.

The Bureau reports that funding for alleys have been traditionally limited to the General Fund. While alleys are vehicular thoroughfares, they are not considered public streets. Most special funding sources can only be used to improve public streets. As an exception, the Mayor’s Office states that Measure M Local Return funds can be used to fund alley repair.

As reported in the Repair of Alleys report issued by this Office on February 28, 2019 (C.F. 17-0361), the City could declare an alley as a public street. There is a process involved in making this declaration which ultimately involves the preparation and presentation of an Ordinance. This report was heard in the Public Works and Gang Reduction Committee on April 17, 2019. The Committee requested a report back from BSS to create options for the repair of alleys, which includes bringing alleys into the public street network. It is recommended this report back be considered before a decision is made on whether or not the City should move forward in declaring alleys as public streets.

If part of the public street network, an alley-turned-street may be eligible for Gas Tax, the Road Maintenance and Rehabilitation (SB 1) Fund, Measure R, and SDRF funding. There are issues to consider if alley-street conversions occur. The Bureau acknowledges a negative impact to the City’s Pavement Condition Index (PCI) with the inclusion of alleys into the public street network. To address this concern, the Bureau could maintain a separate street and alley PCI to differentiate the two groups.

The Bureau has proposed redirecting $2.0 million in General Fund from the Pavement Preservation Program, to alley repair. According to the Bureau, this would result in a decrease of approximately 118 lane miles of slurry in 2019-20 and would have a negligible impact on the PCI.

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

RHL:NCT:06190096

Question No. 343

Attachment
DATE: May 6, 2019

TO: Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director
Bureau of Street Services (StreetsLA)

SUBJECT: PUBLIC WORKS, STREET SERVICES (STREETS LA) – BUDGET IMPACT REPORT NO 343: ALLEY FUNDING

Budget Impact Report No. 343: Report on the ability of using street repair funding on alleys and how this could be implemented despite the impact this would have on the street metrics.

The availability of funding for alley improvements has traditionally been limited. While alleys are vehicular thoroughfares, they are not considered City “streets” and most special funding sources can only be used to improve City streets. Therefore, General Funds have traditionally been the only funding source used to fund alley repairs. However, for the first time, there is a $3 million allocation from Measure M included in the 2019-20 Proposed Budget earmarked for alley repairs.

A recent CAO Report (CF 17-0361) indicated that designating alleys as part of the street network is a policy decision and that City Council and Mayor could effectuate this change. StreetsLA recommends City Council and Mayor take the necessary actions to include alleys in our street network because it will open additional funding sources for an asset group greatly ignored, and because City drivers are using many alleys as streets already. While there is concern that the City’s PCI would decline due to the general poor condition of our City alleys, StreetsLA could maintain a separate street and alley PCI to differentiate the two groups.

The StreetsLA Pavement Preservation (Resurfacing and Slurry) Program (PPP) is currently funded by Gas Tax, SDRF, Measure R and General Fund (GF). The 2019-20 Proposed Budget includes a $14.3 million GF PPP allocation, representing 16% of the total PPP Budget. Some of these funds could be directed to alleys but Pavement Condition Index (PCI) would be impacted due to less City streets being maintained. Currently, alleys do not have a PCI because they are not part of the street network so improvements on alleys will not increase the City’s PCI. An assessment of the alley condition will be performed in FY 2019-20.

Due to the tremendous demand for alley improvements Citywide, StreetsLA proposes that $2 million (GF) be redirected in the 2019-20 Adopted Budget for StreetsLA PPP from slurry to alleys, for a total Citywide alley allocation of $5 million ($3 Million – Measure M, $2 million GF/PPP). This would result in a decrease of about 118 slurry lane miles which would have a negligible impact on the PCI.
Regarding the Measure M $3 million alley funding, StreetsLA recommends that the funds be appropriated into StreetsLA accounts so that we can start on alley repairs at the beginning of FY 2019-20, using a combination of existing crews on overtime and contractors. If funds are not transferred in the Adopted Budget, alley repairs may be delayed. StreetsLA recommends to appropriate the funds as follows:

To Fund 100/86:

Account 001090 – Salaries, Overtime $1,000,000
Account 003030 – Construction Expense $600,000
Account 003040 – Contractual Services $1,300,000
Account 6020 – Operational Supplies $100,000

Thank you for your continued support of StreetsLA.

If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/KM

c: Ana Guerrero, Office of the Mayor
   Matt Szabo, Office of the Mayor
   Barbara Romero, Office of the Mayor
   Miguel Sangalang, Office of the Mayor
   Diana Mangioglu, Office of the Mayor
   Sharon Tso, CLA
   Richard Llewellyn, Jr., CAO
   Kevin James, BPW
   StreetsLA Executive Team
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BOARD OF PUBLIC WORKS – CLEAN AND GREEN JOB PROGRAM

During consideration of the Board of Public Works 2019-20 Proposed Budget, the Budget and Finance Committee requested the Board to report back on funding impact on the Clean and Green Job Program if there was a four percent increase in funding to address wage increases.

The Board has submitted the attached memorandum (Attachment) to provide a breakdown of the proposed four percent funding increase for the Clean and Green Job Program. The Office of Community Beautification utilizes the Los Angeles Conservation Corps (LACC) to provide various community beautification services such as graffiti removal, litter cleanup, weed abatement and other as-needed services.

Funding provided during the 2018-19 fiscal year allows for nine (9) Clean and Green crews to operate citywide, with each crew consisting of five to eight LACC members plus a supervisor. Personnel costs account for 75 percent of the Clean and Green budget so the recent increases to Minimum Wage, Liability and Workers Compensation insurance costs, gasoline and supply costs have made it difficult to keep service levels constant without additional funding. See the table below for a breakdown of the proposed funding increase to the budget of the Clean and Green program. Should funding be provided, this Office supports the Board’s request to allocate funds into the Board of Public Works Contractual Services Appropriation Account to allow the funds to be placed into contracts immediately.

<table>
<thead>
<tr>
<th>Account Description</th>
<th>FY 2018-19</th>
<th>Four Percent Increase</th>
<th>Proposed FY 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>General City Purposes – General Fund</td>
<td>$500,000</td>
<td>$20,000</td>
<td>$520,000</td>
</tr>
<tr>
<td>General City Purposes – Sanitation Special Funds</td>
<td>$500,000</td>
<td>$20,000</td>
<td>$520,000</td>
</tr>
<tr>
<td>Board of Public Works Budget</td>
<td>$751,000</td>
<td>$30,400</td>
<td>$781,040</td>
</tr>
<tr>
<td>Council Community Projects</td>
<td>$250,000</td>
<td>$10,000</td>
<td>$260,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,001,000</strong></td>
<td><strong>$80,040</strong></td>
<td><strong>$2,081,040</strong></td>
</tr>
</tbody>
</table>

**FISCAL IMPACT STATEMENT**

The cost of a four percent increase is $80,040 ($60,040 General Fund and $20,000 Special Funds). Should this request be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL-BA:06190081

Question No. 258
Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2019

To: Honorable Members of the Budget and Finance Committee
Richard H. Llewellyn, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

RE: FISCAL YEAR 2019-20 BUDGET MEMOS
QUESTION #258 - CLEAN AND GREEN

During consideration of the Bureau of Sanitation 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back (assigned to the Board of Public Works for response) regarding the Clean and Green program and what the cost would be to increase funding by four percent to address wage increase costs.

The Los Angeles Conservation Corps (LACC) operates the Clean and Green program to hire Los Angeles area youth, ages 13-17, to provide various community beautification services. Services provided include litter cleanup, weed abatement, alley cleaning, graffiti removal, public outreach, recycling, tree maintenance, and other as needed services.

Funding provided during the current fiscal year allows for nine Clean and Green crews to operate citywide. Each crew consists of 5-8 LACC members plus a supervisor. Personnel costs account for 75% of the Clean and Green budget. However, there have been increases to the Minimum Wage (labor cost), Liability and Workers Compensation insurance costs, as well as gasoline and supply costs.

For the current fiscal year, the overall budget for the Clean and Green program is $2,001,000. Funding was provided in the following three sections of the budget:

- $1,000,000 as part of General City Purposes ($500,000 General Fund and $500,000 various Sanitation Special Funds);
- $751,000 as part of the Board of Public Works budget; and
- $250,000 as part of the Council Community Projects in General City Purposes.

A four percent cost increase to the program would be $80,040. This would allow LACC to continue to operate at the current level of service (nine crews). The Bureau of Sanitation has indicated that they would be able to provide the additional amount of funding from the Sewer Operations and Maintenance Fund (Fund 760). Services provided by LACC are ongoing, and the additional amount should be regularized. Placing the funds into the Board of Public Works contractual services account will allow for the funds to be placed into contracts immediately.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – RESOURCES REQUIRED TO FULLY STAFF
ADAPTIVE USE AND UNIVERSAL PLAY FACILITIES

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources required to fully staff Adaptive Use and Universal Play facilities. The Department’s response is attached.

The Department is requesting nine-months funding and regular authority for one Senior Recreation Director II and one Recreation Director to begin the development of a Citywide Adaptive Sports program. The total General Fund impact of this request is $424,632 ($122,991 in direct costs, $58,632 in indirect costs, and $243,009 in As-Needed Account funding).

FISCAL IMPACT STATEMENT

Should this item be funded, offsetting General Fund appropriations or additional revenues will need to be identified.
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 359 — FULL FUNDING FOR ADAPTIVE SPORTS PROGRAM

Dear Councilmember Krekorian:

It is proposed that the Department of Recreation and Parks (RAP) establish a robust Adaptive Sports program that will allow the Department to provide recreational adaptive and therapeutic sport programs to youth with physical and intellectual disabilities. If enough resources are provided, the Department will hire qualified professionals and/or train existing recreation staff to work with diverse populations, inclusive of sensitivity training, adaptive sport coaching and specific Paralympic activities. In addition, the Department will review existing RAP locations and designate sites in each region citywide as the place to go for Department sponsored adaptive sport programs and activities.

The Department plans on implementing an initial phase of Adaptive Sports Programing in the next couple of years. RAP currently needs $366,000 to begin the development of a viable Adaptive Sports program, as we continue to work with agencies such as Angel City Games, United States Tennis Association (USTA), and the University of Southern California to understand current offerings, availability, and accessibility.
Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

[Signature]

MICHAEL A. SHULL
General Manager

MAS:ndw

Attachments

cc:  Barbara Romero, Deputy Mayor, Office of the Mayor
     Zachia Nazarzai, Office of the Mayor
     Terry Sauer, Office of the City Administrative Officer
     Jay Shin, Office of the City Administrative Officer
     Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
     Ramon Barajas, Assistant General Manager, RAP
     Vicki Israel, Assistant General Manager, RAP
     Sophia Pina-Cortez, Assistant General Manager, RAP
     Noel Williams, Chief Financial Officer, RAP
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: EMERGENCY MANAGEMENT DEPARTMENT – PHYSICAL PLANT AND BUILDING NEEDS

During its consideration of the Emergency Management Department's 2019-20 Proposed Budget, the Budget and Finance Committee requested the Emergency Management Department (Department) to report on the Department’s physical plant and building needs, including electrical, security, technology, failsafe communication systems, and vehicle requests. The Department’s response is attached.

The Department reports that an additional $3 million in funding is needed for audio visual upgrades for the Emergency Operations Center (EOC). It should be noted that the 2019-20 Proposed Budget includes funding in the amount of $321,777 in the Emergency Operations Fund (EOF) for this purpose. Also provided in the Proposed Budget is $487,817 for EOC hardware and software upgrades, and $15,000 for a badge-secured door at the Department’s City Hall office.

The Department also reports the need for an additional $100,000 to fund two Rapid Response vehicles equipped with communications capabilities.

FISCAL IMPACT STATEMENT

The General Fund impact of the Department’s request consists of $3 million for EOC audio visual upgrades and $100,000 for two Rapid Response vehicles. Should these two items be funded, offsetting revenue or a reduction in appropriations will need to be identified.

RHL: SJ:04190167

Question No. 733

Attachment
Date: May 7, 2019

To: Honorable Paul Krekorian, Chair
Honorable Curren D. Price, Jr., Vice Chair
Honorable Paul Koretz, Member
Honorable Bob Blumenfield, Member
Honorable Mike Bonin, Member
Budget and Finance Committee

From: Aram Sahakian, General Manager
Emergency Management Department

Subject: EMERGENCY MANAGEMENT DEPARTMENT (EMD) – REPORT BACK ON BUDGET IMPACT QUESTION NO. 733

During its consideration of the Emergency Management Department’s Fiscal Year 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the Department’s physical plant and building needs. Below is the Department’s response:

Question No. 733 Report of the Department's physical plant and building needs in case of an emergency. Discuss the building's electrical, security, servers, technology, and failsafe communications system as well as vehicles.

2019 marks the ten-year anniversary of the opening of the City’s state of the art Emergency Operations Center (EOC) facility. During the past decade, we have experienced numerous maintenance challenges and have submitted several budget request packages to address these needs. These challenges include limited uninterrupted power supply (UPS) capability, breaches in security systems and protocols, and replacement of outdated computer, communications and audio visual equipment.

Each year we have come forth with EOC maintenance budget requests and each year many of these are not funded. This poses a risk for the City as the EOC is not operationally ready in all areas. For the 2019-2020 fiscal year budget we were pleased to get approval for electrical work at our Alternate EOC facility and funding to replace some of our EOC computers, but our requests for basic maintenance for painting, furniture and equipment have been turned down. Each year we request $600,000 for audio visual maintenance and each year we are funded at half that level. We provided the Council with a life line study report in 2016 that demonstrated the need for over $3,000,000 in audio visual upgrades alone.
EMD will continue to submit maintenance related budget requests each year to sustain the functionality and operation of the entire EOC infrastructure.

Additionally, EMD has come forward with repeated requests for response vehicles which have been denied. We need a minimum of two rapid response vehicles outfitted with required communications equipment and other capabilities. The vehicles would be used by our EMD Duty Officers and Duty Teams for incident response as well as for outreach programs. We have developed specifications for these vehicles and can provide that to Council if needed.

FISCAL IMPACT STATEMENT:

$3,000,000 for audio visual upgrades and $100,000 for two rapid response vehicles.

We appreciate the support of the City Council and the opportunity to address these key questions and issues. We welcome the opportunity to discuss further. If you have questions about this report and our responses to your questions, I can be reached at (213) 216-6210.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: POLICE DEPARTMENT – EARMARKING SWORN OVERTIME FUNDING FOR ADDITIONAL PATROLS AT HOUSES OF WORSHIP DURING RELIGIOUS HOLIDAY SEASONS

During its consideration of the Police Department (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on earmarking sworn overtime funds for additional patrols at houses of worship during religious holiday seasons.

The Department’s report includes a table which identifies the direct cost of $1,944 for a 12-hour overtime shift for one, two-officer unit. Based on this cost, the table identifies up to $1.56 million in overtime expenses to cover 20 holidays at 40 locations citywide. However, the report notes that there are over 1,000 houses of worship within the City and 121 known religious holidays. As such, the cost to cover all houses of worship on all holidays would be much higher. Funding for these expenses may be earmarked by the Council; however, the Department has previously indicated unfunded earmarks in the Sworn Overtime account negatively impact its operations and ability to stay within budgeted funds.

This memorandum is for informational purposes only. There is no fiscal impact.
May 7, 2019

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

Subject: Budget Impact No. 393 - Sworn Overtime Funding for Additional Patrols at Houses of Worship During Religious Holiday Seasons

Honorable Members:

In conjunction with the Fiscal Year 2019-20 Budget, the Committee requested a report on the Los Angeles Police Department’s (Department) cost to assign additional sworn officers to houses of worship, on an overtime basis, during religious holiday seasons.

As one of the most diverse cities in the world, Los Angeles is home to many individuals from varied backgrounds, cultures and religions. As such, these diverse communities practice their religious convictions at a number of houses of worship throughout our City. Unfortunately, these houses of worship, large and small, are too vast to accurately provide a projection. Over 1,000 houses of worship and 121 known religious holidays were identified as locations or events which could potentially pose an impact on the City of Los Angeles.

Currently, as national or international incidents occur, or our Department gains intelligence from our federal, state or local partners, our practice has been of a reactive nature by deploying officers assigned to our local area commands, Community Outreach Development Division, and/or Community Relations Section. Additionally, our local commands activate their critical incident response plans, which include visible patrols, footbeats, and in-person and telephonic check-in with the affected religious groups or houses of worship in order to provide a visible deterrence. Proactive practices have included partnering with the Office of Special Operations and the Office of the Mayor to provide training, education and vulnerability assessments.

In response to threats, the Department tailors its response to the level of threat or intelligence gathered. To estimate the approximate cost of additional patrols at houses of worship during religious holidays, the Department is using a basic cost of one unit per holiday. Each unit consists of two officers on a single 12-hour overtime shift. A single sworn officer averages $81.00 dollars per hour on an overtime basis (direct salary costs only). The chart below provides...
an estimate of costs as they relate to the number of units, locations, and holidays worked in a year. The number of units and the frequency with which they are deployed would dictate the total cost for providing security.

<table>
<thead>
<tr>
<th></th>
<th>1 Holiday</th>
<th>10 Holidays</th>
<th>20 Holidays</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Location</td>
<td>$1,944.00</td>
<td>$19,440.00</td>
<td>$38,880.00</td>
</tr>
<tr>
<td>20 Locations</td>
<td>$38,880.00</td>
<td>$388,800.00</td>
<td>$777,600.00</td>
</tr>
<tr>
<td>30 Locations</td>
<td>$58,320.00</td>
<td>$583,200.00</td>
<td>$1,166,400.00</td>
</tr>
<tr>
<td>40 Locations</td>
<td>$77,760.00</td>
<td>$777,600.00</td>
<td>$1,555,200.00</td>
</tr>
</tbody>
</table>

*Direct salary costs only. Does not include related costs.

If you have any questions or concerns, please contact Police Administrator II Annemarie Sauer, Fiscal Operations Division, at (213) 486-8590.

Respectfully,

MICHEL R. MOORE
Chief of Police

BOB GREEN, Deputy Chief
Chief of Staff
Office of the Chief of Police
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: POLICE DEPARTMENT – ACCELERATING THE DEPLOYMENT OF TECHNOLOGY RESOURCES

During its consideration of the Police Department (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on opportunities to accelerate deployment of technology resources, including what technology should be deployed on an expedited basis and financing options such as debt, leasing, redirecting existing budget resources, and new appropriations.

The 2019-20 Proposed Budget increases base-budget funding for Police Department technology by $11.85 million, providing funding for the Records Management System, mobile data computer replacements, ongoing funding to replace desktop computers every six years, and various other technology-related expenses. The Department reports that additional funding between $31.53 and $35.47 million would allow it to more expeditiously deploy desktop computers, mobile data computers (MDC), wireless connectivity, applications, and back-end services. The Department indicates that there are options for leasing desktops and MDCs for $18.39 million, and identifies additional funding needs for the Records Management System of $11.98 million and $5.1 million for software development teams to move legacy systems and applications into modern applications and services.

It should be noted that the Municipal Improvement Corporation of Los Angeles (MICLA) Financing Program does not allow issuance of debt for the purchase of desktop computers, MDCs, software, or servers. Therefore, MICLA should not be considered as a potential source of funding for Police technology. Additionally, the Department’s proposal to lease equipment will impact the City’s debt chart, but there is insufficient detail for us to determine the impact.

FISCAL IMPACT STATEMENT

There is a potential General Fund impact of between $31.53 and $35.47 million if funding identified in the Department’s report. Municipal Improvement Corporation of Los Angeles Financing Program may not be used for the purchase of desktop computers, mobile data computers, software, or servers. Therefore, it should not be considered as a potential source of funds for Police Department technology. Should these items be funded, additional offsetting General Fund revenue or reductions to appropriations will need to be identified. Additionally, the Department’s proposal to lease equipment will impact the City’s debt chart but there is insufficient detail for us to determine the impact.
May 7, 2019

The Honorable City Council
c/o Andrew Choi
Office of the City Clerk
Room 395, City Hall
Los Angeles, California 90012

Subject: Budget Impact No. 395 - Opportunities to Accelerate the Deployment of Technology Resources in the Los Angeles Police Department

Honorable Members:

In conjunction with the Fiscal Year 2019-20 Budget, the Council requested a report on opportunities to accelerate the deployment of technology resources, including a discussion on the technologies that should be purchased under this accelerated approach. The Department was also requested to discuss the financing options for such a plan, including debt, leasing, redirecting existing budget resources, and new appropriations.

The Department is currently modernizing its desktop computers, mobile data computers (MDCs), wireless connectivity, applications, and back-end services. Each of these workstreams is happening as funding for product and service purchases becomes available and as software development and data migration efforts deliver usable functionality.

In response to the Budget and Finance Committee’s questions, the Department would be able to significantly advance its modernization efforts with additional funding. Desktop computers, MDCs, records management system (RMS) and cellular modems are candidates to be expedited in FY2019-20.

Additional funding ($31,534,303) provided in FY 2019-20, would facilitate a full range of modernization efforts within the year. These efforts are detailed below.

Hardware Upgrades

Additional funding of $14,452,795 is required to upgrade the Department’s hardware infrastructure including desktop computers, MDCs, and wireless connectivity. The proposed FY 2019-20 budget currently allocates $3.9 million ($2,034,000 for new desktop computers, $1,899,805 for replacement MDCs, and nothing for modems). The total funding to complete these upgrades this year would require $18,386,600. The Department recommends that services
be acquired alongside the hardware in order to provide, distribute, operate, and maintain the devices for the next five years. These services would allow the Department to perform these operations more quickly than possible today. This project could be accomplished within FY 2019-20.

In addition, the Department has included leasing options for both 36 and 60-month terms as a consideration for expediting deployment of desktops and MDCs. The funding required to refresh the Department’s hardware and connectivity is shown below (excluding final sales tax):

<table>
<thead>
<tr>
<th>PC Replacements - includes Installation, 5yrs NBD Onsite Service</th>
<th>Quantity</th>
<th>Unit Price</th>
<th>Extended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Power User - Intel i7, 16GB RAM, 500GB, DVDRW, 24” Display</td>
<td>1,000</td>
<td>$970</td>
<td>$970,000</td>
</tr>
<tr>
<td>Average User - Intel i5, 8GB RAM, 500GB, 22” Display</td>
<td>8,000</td>
<td>800</td>
<td>6,400,000</td>
</tr>
<tr>
<td>VMWare Workspace One/ELA Pricing 5yrs</td>
<td>9,000</td>
<td>280</td>
<td>2,520,000</td>
</tr>
<tr>
<td>Image Development Assistance (Workspace One)</td>
<td>20</td>
<td>11,500</td>
<td>230,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$10,120,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Leasing Options 36 Months 60 Months</th>
<th>$200,798/mo.</th>
<th>$2.4 million/yr.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$138,335/mo.</td>
<td>$1.66 million/yr.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MDC Replacements, 5yrs NBD Onsite Service</th>
<th>Quantity</th>
<th>Unit Price</th>
<th>Extended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rugged Laptop</td>
<td>2,200</td>
<td>$1,998</td>
<td>$4,395,600</td>
</tr>
<tr>
<td>VMWare Workspace One/ELA Pricing 5yrs</td>
<td>2,200</td>
<td>280</td>
<td>616,000</td>
</tr>
<tr>
<td>Image Development Assistance (Workspace One)</td>
<td>20</td>
<td>11,500</td>
<td>230,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$5,241,600</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Leasing Options 36 months 60 months</th>
<th>$131,121/mo.</th>
<th>$1.5 million/yr.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modems, 3 Year Service</td>
<td>$82,506/mo.</td>
<td>$990,000/yr.</td>
</tr>
<tr>
<td>7in-1 Antenna (2x LTE, 1x GPS, 4x Wi-Fi)</td>
<td>2,200</td>
<td>$1,082</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Software Modernization

The Department is also modernizing its software and begun developing applications for mobile smartphones. This will let sworn officers do their work at any time from anywhere in the City. There are existing efforts to replace the mainframe applications and to migrate from older servers. These efforts can be sped up through parallelization of efforts.

Today the Department is lacking in key functional areas needed for modern software development, including in software publishing (internal marketing, quality assurance, and app update management) and in software development. These teams would bring a new skillset to the LAPD and allow the organization to create intuitive user experiences for the officers and create a software improvement cycle that we have all become accustomed to.

The largest software development effort today entails replacing numerous databases and processes with a unified RMS. The Department has implemented two modules in this effort so far and is in the process of deploying Windows 10-based tablet computers to issue and process e-citations. The remaining balance of effort to fully deploy RMS is outlined below:

<table>
<thead>
<tr>
<th>Records Management System</th>
<th>Quantity</th>
<th>Unit Price</th>
<th>Extended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract Balance</td>
<td>1</td>
<td>$6,507,300</td>
<td>$6,507,000</td>
</tr>
<tr>
<td>RMS</td>
<td>1</td>
<td>$3,281,708</td>
<td>3,281,708</td>
</tr>
<tr>
<td>Equipment/Software/Services</td>
<td>1</td>
<td>$2,192,800</td>
<td>2,192,800</td>
</tr>
<tr>
<td>Contract Staffing</td>
<td>1</td>
<td>$2,192,800</td>
<td>2,192,800</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$11,981,508</strong></td>
</tr>
</tbody>
</table>

To speed up our software modernization efforts, the Department will require funding for multiple teams’ services to be procured on an ongoing basis. The Department requests sufficient funds to support three software development teams with a support team capable of providing the publishing functions and user support. Each development team would be made up of five to seven software engineers. The publishing team would include an additional six individual contributors for a total software development effort of 25 contributors.

This structure would allow the Department to pursue three parallel efforts to move legacy systems and applications into modern apps and services. The itemization is below:

<table>
<thead>
<tr>
<th>Software Development (Apps and Services)</th>
<th>Quantity</th>
<th>Unit Price</th>
<th>Extended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Team 1</td>
<td>7</td>
<td>225,000</td>
<td>$1,575,000</td>
</tr>
<tr>
<td>Team 2</td>
<td>6</td>
<td>225,000</td>
<td>1,350,000</td>
</tr>
<tr>
<td>Team 3</td>
<td>5</td>
<td>225,000</td>
<td>1,125,000</td>
</tr>
<tr>
<td>Publishing Team</td>
<td>6</td>
<td>175,000</td>
<td>1,050,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$ 5,100,000</strong></td>
</tr>
</tbody>
</table>
Technology Background Discussion

For sworn officers and civilian staff, the Department currently provides 9,000 desktop computers connected physically to a local area network (LAN). These desktop computers run a variety of software applications running locally or accessible through web browsers developed by the Department and third parties. More than 4,800 existing desktop computers are five years or older. These computers currently use Microsoft Windows 7 as their operating system, which Microsoft has announced will become unsupported in January 2020. The LAN to which these computers are connected is copper-based with a fiber-optics backhaul connection provided by the City’s Information Technology Agency (ITA). A few of the Department’s web sites provide access to the network via Wi-Fi (IEEE 802.11) wireless connectivity.

The Department provides 2,200 mobile digital computers (MDCs) in vehicles for use by sworn officers. These computers are obsolete and date from 2011 and 2012. The majority of these computers are being updated to use Microsoft Windows 10 as their operating system in conjunction with the computer-aided dispatch (CAD) update occurring later this year. This is placing further computing stress on an already aged system. Officers connect wirelessly to the Department generally to a wireless wide-area network (WWAN) through cellular modems using 4G (CDMA).

More than 8,000 smartphones and tablets are provided by the Department for use by sworn officers and civilian staff. The Department provides third-party applications such as Microsoft Office, but does not currently publish its own mobile apps.

The application software on the desktop computers and MDCs described above connect via the Department’s LAN and the City’s fiber backbone to a wide variety of back-end software services running on computer servers located on Department and ITA premises and on third-party cloud services (e.g., Microsoft Office 365 and Microsoft Azure) accessed via the general Internet. The on-premise servers include a mainframe computer and a variety of other elderly computers needed as the Department’s software is unable to run on more modern systems.

In a larger context, the software ecosystem is moving generally from applications running locally on the user’s computers and devices to being remote services accessed by the user from any display and user interface via wireless connectivity running on servers in the cloud or on-premise.

Virtually all of today’s users expect to be able to access services and data from anywhere at any time over any available monitor and user interface. Further, they expect to be able to use software without prior training, as well as to generally handle their own personal information technology infrastructure needs. To this end, today’s homes often have more advanced technology than that provided within the Department’s offices.

Financing Options

As discussed above, the Department has included leasing options for both 36- and 60-month
terms as a consideration for expediting deployment of desktops and MDCs. Although accelerating the deployment of technology resources is of utmost importance to the Department, the Department would require an additional appropriation to replace all computers and MDCs. Similarly, additional funding would be required for software modernization, full implementation of the Department’s RMS, and software development.

If you have any questions or concerns, please contact Police Administrator II Annemarie Sauer, Fiscal Operations Division, at (213) 486-8590.

Respectfully,

MICHEL R. MOORE
Chief of Police

[Signature]

BOB GREEN, Deputy Chief
Chief of Staff
Office of the Chief of Police
May 07, 2019

Budget and Finance Committee

Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ANIMAL SERVICES DEPARTMENT – FUNDING FOR VETERINARY TECHNICIANS

During its consideration of the Animal Services Department’s (ASD) 2019-20 Proposed Budget, the Budget and Finance Committee requested ASD to report on funding for Veterinary Technicians to assist those who adopt feral cats. The Department’s response is provided as an Attachment.

The ASD reports that it does not provide for feral cat adoptions and consequently, no funding is required for this service. However, the Department does provide foster services and requested one additional Veterinary Technician to serve as the medical coordinator for the Adult Foster and Neonatal Kitten Care Programs. The funding commitment for one additional Veterinary Technician is provided below.

<table>
<thead>
<tr>
<th>City Classification</th>
<th>Length of Funding</th>
<th>Direct Salary Costs</th>
<th>Related Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Veterinary Technician</td>
<td>Nine-months</td>
<td>$53,056</td>
<td>$30,071</td>
<td>$83,127</td>
</tr>
</tbody>
</table>

FISCAL IMPACT STATEMENT

The General Fund impact for one additional Veterinary Technician for nine-months is $83,127, which is comprised of $53,056 in direct salary costs and $30,071 in related costs. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:BYO:04190148
Question No. 697
Attachment
May 7, 2019

Budget and Finance Committee
c/o Bryan Oh, Office of the City Administrative Officer
200 N. Spring Street, Room 395
Los Angeles, CA 90012

SUBJECT: QUESTION NO. 697 – REPORT ON THE FUNDING FOR VETERINARY TECHNICIANS TO ASSIST THOSE WHO ADOPT FERAL CATS

SUMMARY

The Department of Animal Services (Department) was asked to report on funding need for a Veterinary Technician to assist with the adoption of feral cats. The Department does not adopt feral cats, and therefore funding associated with feral cat adoptions is not required.

However, upon review of the Budget Hearing audio recording, the Department would like to address funding for one (1) Veterinary Technician to serve as the medical coordinator for the Adult Foster and Neonatal Kitten Care Programs. It is likely that any confusion arose over the fact that many of the kittens brought to the Animal Services Centers by community members are kittens born to stray or feral cats. These kittens become domestic pets after being handled and raised in foster homes which give us the opportunity to spay or neuter them and place them in loving homes.

| Position Resources |
|--------------------|--------|----------------|
| Classification Code & Title | No. | Annual Salary* | Total Less Salary Savings |
| 2369 - Veterinary Technician | 1 | $73,689 | $53,056 |

*FY 2019-20 Wages & Count with 4% salary savings rate.

Although this position would be funded by the General Fund, the work performed generates both General Fund and Animal Sterilization Trust Fund monies via adoption fees.

"Creating a Humane LA"

AN EQUAL OPPORTUNITY EMPLOYER

Visit our website at www.LAAAnimalServices.com
SUBJECT: QUESTION NO. 697 – REPORT ON THE FUNDING FOR VETERINARY TECHNICIANS TO ASSIST THOSE WHO ADOPT FERAL CATS

The Department currently has 3,472 active foster parents; 2,207 Neonate Kitten Care and 1,994 Adult Animal Fosters with 729 foster parents registered for both programs.

The number of animals fostered has grown by approximately 70% over the last four years.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>17-18</th>
<th>16-17</th>
<th>15-16</th>
<th>14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animals Fostered</td>
<td>3,511</td>
<td>2,907</td>
<td>2,409</td>
<td>2,071</td>
</tr>
</tbody>
</table>

Based on the growth in the number of animals fostered each year, the Department must strive to retain our current foster parents while increasing those participating in the Programs. This is especially important for the neonate kittens, many of whom would otherwise be euthanized if not for the care provided by fosters.

All foster animals are the property of the Department thus, their medical care is our responsibility.

Staffing a dedicated Veterinary Technician to coordinate the care of Foster Program animals is extremely beneficial to all involved. The Veterinary Technician would be the first point of contact for the foster parent and could advise them via telephone as to what treatment, if any, the foster parent can provide from home. If necessary, the Veterinary Technician will coordinate appointments for the foster parents to bring the animal to one of our shelters for further treatment. Without a specific contact, many fosters become disillusioned with the wait times related to obtaining assistance for urgent medical care and regular checkups.

Veterinary Technicians are required to examine every animal entering into both Adult Foster and Neonate Kitten Care Programs, in addition to performing periodic re-checks of neonates to verify adequate weight gain and overall health.

Although this position would be funded by the General Fund, the work performed generates both General Fund and Animal Sterilization Trust Fund monies via adoption fees.

Thank you for the opportunity to answer questions from the Budget & Finance Committee.

Respectfully submitted,

Brenda F. Barnette
General Manager
CITY OF LOS ANGELES

INTER-DPARTMENTAL CORRESPONDENCE

Revised Memo No. 180

Date: May 08, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – RESOURCES NEEDED TO EXPEDITE A BRIDGE HOME PROJECTS

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources needed to expedite the completion of A Bridge Home projects (Projects) to increase the number of projects coming online in 2019-20. Attached is the Bureau’s response.

Currently, A Bridge Home has 15 active projects that are either in the feasibility study, design, or construction phase. Of the 15 projects, nine projects are in the feasibility study phase. The Bureau reports that it will need two new positions, consisting of one Senior Architect and one Civil Engineer, and $1 million in funding in the Contractual Services account to augment their three existing staff, consisting of one Civil Engineer, one Civil Engineering Associate III, and one Senior Management Analyst II, to support the Crisis and Bridge Housing Program. Funding for the existing positions will be provided through interim appropriations from various funding sources for the projects in 2019-20.

The following table summarizes the funding that will be needed to expedite the Projects:

<table>
<thead>
<tr>
<th></th>
<th>12-months Funding</th>
<th>Nine-months Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Direct Cost</td>
<td>Indirect Cost</td>
</tr>
<tr>
<td>Count</td>
<td>Classification</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Senior Architect</td>
<td>$142,880</td>
</tr>
<tr>
<td>1</td>
<td>Civil Engineer</td>
<td>$123,104</td>
</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td>$265,983</td>
</tr>
<tr>
<td>Contractual Services Funding:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td></td>
<td>$1,265,983</td>
</tr>
</tbody>
</table>

Changes are highlighted in grey. The table is revised to reflect the cost of 1 Civil Engineer instead of 2 Civil Engineers.

Should the positions be approved, it is recommended that the new positions also be funded through interim appropriations from various funding sources for the projects. The Homeless Emergency Aid Program (HEAP) funds have been fully allocated toward the Projects. Therefore, the $1 million in contractual services funding will need to be funded from the General Fund.
FISCAL IMPACT STATEMENT

The General Fund impact of funding this item will be $1,375,942 ($1,265,983 for direct costs and $109,958 for indirect costs) for 12-months funding and $1,288,726 ($1,199,488 for direct costs and $89,238 for indirect costs) for nine-months funding. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL:SMC:06190114

Question No. 266
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CANNABIS REGULATION – SOCIAL EQUITY PROGRAM AND THE IMPACT ON REVENUES AND LICENSING

During its consideration of the Department of Cannabis Regulation 2019-20 Proposed Budget, the Budget and Finance Committee requested Cannabis Regulation to report on the impact of not providing additional funding for the Social Equity Program and Public Information Campaign and the subsequent impact on revenue and the ability to initiate subsequent licensing phases. The Department’s response is attached.

The Department has requested an additional $1.5 million from the General Fund for the Social Equity Program. The Department has also requested funding in the amount of $750,000 from the General Fund for a public information campaign to supplement the City’s enforcement strategy. Please note that the request for the public information campaign is also addressed in Budget and Finance Committee Question No. 530.

The Department indicates that without the additional funding, the Department will not be able to realize the proposed revenue as the prospective Social Equity Program applicants require the technical assistance provided by the City in order to navigate the licensing process. The Department anticipates that many of the prospective applicants would struggle to receive and maintain their licenses without the technical services provided through the Social Equity Program.

The Department reports that the cost of funding the public information campaign and the additional funding for the Social Equity Program can be offset by increasing business tax receipts. The increase to the business tax receipts may be realized through a proposed levy on businesses licensed outside of the City delivering in the City. This proposal would require that the Department work with the Office of Finance to levy these taxes.

**FISCAL IMPACT STATEMENT**

If the business tax receipts are increased to offset the appropriation, there is no General Fund impact of funding the requested amount of $2.25 million. Should the additional revenue not be realized, there would be a General Fund impact of up to $2.25 million.

RHL:CEA:02190159

Question No. 545

Attachment
May 7, 2019

Honorable Members of the Budget and Finance Committee
Office of the City Clerk
200 North Main Street, Room 300
Los Angeles, CA 90012

Dear Honorable Members:

QUESTION NO. 545 - REPORT ON THE IMPACT ON THE CITY’S TAX REVENUES AND ITS ABILITY TO INITIATE FUTURE LICENSING PHASES IF FUNDING FOR THE SOCIAL EQUITY PROGRAM AND THE PUBLIC INFORMATION CAMPAIGN IS NOT PROVIDED

Pursuant to the Budget and Finance Committee’s request of May 3, 2019, the Department of Cannabis Regulation (“Department” or “DCR”) hereby provides a report on the impact that not providing the Department with the requested funding for the social equity program and the public information campaign would have on revenues and the Department’s ability to initiate the subsequent licensing phases.

In response to the Mayor’s Proposed FY 19-20 Budget, the Department respectfully requests this Committee to further support the Department’s Social Equity Program (SEP), specifically the Business, Licensing and Compliance Assistance (BLC) program, and Public Information Campaign and appropriate an additional $2.25 million from the General Fund to support these programs.

On April 18, 2019 and pursuant to the Council’s adopted actions (Council File 18-1800-S2), the Office of the City Attorney was asked to prepare and present an ordinance whereby the Department would receive $3 million annually for three years to fund the SEP Business, Licensing and Compliance Assistance (BLC) program.
The Mayor’s Proposed FY 19-20 Budget includes a total of $3 million for the Department’s Social Equity Program. However, within the Mayor’s Proposed FY 19-20 budget, $1.5 million of the allocated $3 million is carried over from FY 18-19 to be used specifically for the SEP Fee Deferral Program, SEP Education and Outreach and SEP Expanded Analysis. The remaining $1.5 million is a new General Fund allocation, that will be used to support the Business, Licensing and Compliance (BLC) Assistance program as required by LAMC 104.20.

The table below outlines the SEP programs and associated funding (existing and proposed) available next fiscal year.

<table>
<thead>
<tr>
<th>SEP Program</th>
<th>FY 2018-19 Amended Budget</th>
<th>FY 2019-20 Proposed Budget</th>
<th>Expended or Encumbered</th>
<th>Available Funding in FY 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>SEP Business, Licensing, and Compliance</td>
<td>$0</td>
<td>$1,500,000</td>
<td>$0</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>SEP Fee Deferral Program</td>
<td>$750,000</td>
<td>$0</td>
<td>$250,000*</td>
<td>$500,000</td>
</tr>
<tr>
<td>SEP Public Info, Education, &amp; Outreach</td>
<td>$850,000</td>
<td>$0</td>
<td>$0</td>
<td>$850,000</td>
</tr>
<tr>
<td>SEP Policy and Analysis</td>
<td>$150,000**</td>
<td>$0</td>
<td>$0</td>
<td>$150,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,750,000</strong></td>
<td><strong>$1,500,000</strong></td>
<td><strong>$250,000</strong></td>
<td><strong>$3,000,000</strong></td>
</tr>
</tbody>
</table>

Without resources that align with Council policies, the Department is limited in its ability to implement the BLC program as required by ordinance. The BLC program is the technical assistance provided by the City to qualified social equity applicants in order to assist applicants to navigate, and be successful in, the licensing process. The Department anticipates that approximately 1,000 qualified Social Equity Program applicants will seek BLC.

Without an additional $1.5 million in funding for the BLC, the Department anticipates that many of the prospective applicants within the existing and subsequent phases of licensing will struggle to receive and maintain their license. Every social equity applicant is unique and the types of services sought through the SEP will vary based on their individual circumstances. The Department envisions a robust SEP that provides services to large groups, small groups, and individually tailored services. Furthermore, recent amendments require that this programming be made available to applicants before the next phase of licensing begins. The City’s projected cannabis tax revenue is based on the assumption that Department will be licensing hundreds of new businesses in the next fiscal year. However, without adequate Business, Licensing and Compliance Assistance, the Department expects that many SEP applicants will struggle to navigate, and be successful in the licensing process and ultimately, in the management of a compliant business impacting their ability to contribute to the annual tax base.

Based on the Department’s analysis, $19.5 million in proposed commercial cannabis business taxes is associated with prospective taxpayers (Attachment 1). The Department increased the assumed commercial cannabis tax revenue from $64.5 million to $67.5 million to offset the requested funding. Attachment 1 includes the additional tax revenue needed to fully fund the Department’s request. Taxes levied (proposed $6 million) on businesses licensed outside of the City delivering into the City would not be directly impacted by the Department’s request for social equity funding. The Department could partner with the Office of Finance to supplement their discovery function and develop a campaign to notify non-City businesses of their potential tax responsibilities using a portion of the requested public information campaign funding. Taxes levied (proposed $13.5 million) on Phase 3 businesses will be impacted by underfunding the Social Equity Program (SEP). The Mayor’s Proposed Budget includes

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Council File 18-1800-82, adopted by City Council on April 10, 2019 and approved by the Mayor on April 22, 2019.
$1.5 million in SEP funding for the BLC Program, so the impact is not $13.5 million. The Department has and will continue to do everything in its power to ensure the City meets its targeted revenues. Rather than speculating on how much tax revenue would not be realized, the Department recommends increasing the General Fund revenues tied to commercial cannabis business tax receipts to offset the requested $2.25 million General Fund appropriation. If the expenses and revenues are offset in this manner, funding this request would be neutral to the overall City budget. Attachment 1 provides a framework for how revenues will need to come in to realize proposed revenue plus the additional revenue needed to fully fund the Department’s programs.

The Mayor’s Proposed 19-20 Budget also allocates a total of $250,000 to the Department’s Public Information Campaign. The Department requests that this Committee support an additional $750,000 General Fund appropriation to support a Public Information Campaign.

Without requested resources dedicated towards informing the general public about personal and commercial cannabis laws and associated risks and penalties, DCR anticipates ongoing various personal health and safety hazards impacting the citizens of the City. This could include but would not be limited to the number of persons visiting unlicensed cannabis businesses, the number of cannabis related citations and/or arrests, the number of cannabis related emergency room visits, the number of persons driving under the influence of cannabis, the number of persons harmed consuming product that has not been tested in accordance with state and local standards.

More importantly, if requested resources are not received, DCR anticipates that many uninformed consumers will continue to visit unlicensed operators thereby decreasing expected tax revenue. Furthermore, DCR anticipates that a lack of appropriate funding for a Public Information Campaign could result in application processing delays as licensing and other Department staff are pulled from licensing responsibilities to manage a public information campaign with limited financial resources.

As stated earlier in this letter, the Department recommends increasing the General Fund revenues tied to commercial cannabis business tax receipts to offset the requested $2.25 million General Fund appropriation. If the expenses and revenues are offset in this manner, funding this request would be neutral to the overall City budget.

Sincerely,

[Signature]

CAT PACKER
Executive Director

Attachments:
## FY 2019-20 DCR Commercial Cannabis Tax Assumptions

<table>
<thead>
<tr>
<th>FY 2019-20 Cannabis Tax Assumptions</th>
<th>(A) Existing Phase 1 &amp; Phase 2</th>
<th>(B) Phase 2 Pending</th>
<th>(C) Phase 3 Delivery</th>
<th>(D) Phase 3 Storefront</th>
<th>(E) Non-LA based Delivery</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2019 (April to June)</td>
<td>$10,000,000</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>August 2019</td>
<td>$3,500,000</td>
<td>$250,000</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>September 2019</td>
<td>$3,500,000</td>
<td>$250,000</td>
<td>$</td>
<td>$</td>
<td>$</td>
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<tr>
<td>October 2019</td>
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<td>$</td>
<td>$</td>
<td>$</td>
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<tr>
<td>November 2019</td>
<td>$3,500,000</td>
<td>$250,000</td>
<td>$</td>
<td>$</td>
<td>$</td>
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<tr>
<td>December 2019</td>
<td>$3,500,000</td>
<td>$250,000</td>
<td>$</td>
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<td>$1,000,000</td>
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<tr>
<td>January 2020</td>
<td>$3,500,000</td>
<td>$350,000</td>
<td>$</td>
<td>$</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>February 2020</td>
<td>$3,500,000</td>
<td>$350,000</td>
<td>$</td>
<td>$</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>March 2020</td>
<td>$3,500,000</td>
<td>$350,000</td>
<td>$2,500,000</td>
<td>$</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>April 2020</td>
<td>$3,500,000</td>
<td>$350,000</td>
<td>$2,500,000</td>
<td>$3,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>May 2020</td>
<td>$3,500,000</td>
<td>$350,000</td>
<td>$2,500,000</td>
<td>$3,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>June 2020</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$45,000,000</strong></td>
<td><strong>$3,000,000</strong></td>
<td><strong>$7,500,000</strong></td>
<td><strong>$6,000,000</strong></td>
<td><strong>$6,000,000</strong></td>
</tr>
</tbody>
</table>

Assumed Taxes Levied for (A) to (E): **$67,500,000**

### Notes:

A) These businesses are authorized to operate and are already registered with Finance.

B) 300+ businesses with pending applications that have not passed City inspections or notified the City their business is ready for inspection. These businesses will be granted temporary approval to operate after passing a DCR pre-licensing inspection and a LAFD fire/life safety inspection. Many of these businesses are in build out to become compliant with Building and Fire codes.

C) DCR will begin accepting this application type by September 1, 2019.

D) DCR will begin accepting this application type by September 1, 2019. If the Council adopts additional disproportionately impacted areas, then the Department, based on the law passed April 30, 2019, is required to reopen the Social Equity Program application verification phase for an additional 30-days. Reopening the verification period, updating the licensing program, and conducting adequate outreach would likely push the opening date into November 2019 as outlined in the Department’s budget letter.

E) Assumes the City implements a registration program to validate non-LA cannabis licenses for businesses doing business and making deliveries in LA. It is the Department’s position that licensed commercial cannabis businesses located outside of Los Angeles (LA) which deliver into LA do have an obligation to remit taxes. The Department, with the assistance of the Office of Finance and the City Attorney, are pursuing options to ensure these businesses remit all appropriate taxes to the City. DCR recommends establishing a registration program administered by DCR for businesses located outside of LA which deliver into LA. Registrants should be required to provide information associated with their local and State licenses. DCR staff would then verify this information and issue a local authorization letter to qualified businesses which would enable these businesses to register for a commercial cannabis BTRC with the Office of Finance.
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: MAYOR – GREEN NEW DEAL RESOURCES, CLIMATE EMERGENCY DEPARTMENT FUNDING, OTHER RESOURCES

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Mayor’s Office to report on resources to support the Green New Deal, funding for the Climate Emergency Department, as well as resources for the urban forest, clean water and carbon neutral buildings programs. Additionally, it was to report on identifying resource needs for the Department of City Planning.

Attached is the response from the Mayor’s Office outlining key components and initial investments of the City’s Green New Deal, which is a long-term expansion and update of the Mayor’s 2015 Sustainable City pLAn. Initial investments in the cumulative amount of $383,600,300 support the following Green New Deal components in the 2019-20 Proposed Budget: Environmental Justice ($700,000), Renewable Energy ($600,300), Local Water ($54 Million), Clean and Healthy Buildings ($4 Million), Housing and Development ($75 Million), Mobility and Public Transit ($84.3 Million), Zero Emission Vehicles ($35 Million), Waste and Resource Recovery ($120 Million), Urban Ecosystems and Resilience ($9 Million) and Prosperity and Green Jobs ($1 Million). It should be noted that the investment amounts for Renewable Energy and Prosperity and Green Jobs components were provided subsequent to the release of the Mayor’s Office response.

The Mayor’s Office has proposed a $700,000 investment to finance the Climate Emergency Community Council, two full-time authorities and an operating budget. A $6 million investment under the Urban Ecosystem and Resilience component is provided for the Street Tree and Parkway Maintenance Program, $38 Million under the Local Water component for clean water program activities, and $4 Million under the Clean and Healthy Buildings component to reduce municipal energy and water use and address carbon neutral building needs. At the time of this report, the department did not identify any specific resources for the Department of City Planning.

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

RHL:MCL:02190170c
Question No. 3
Attachment
Date: May 7, 2019

To: Honorable Members of the Budget and Finance Committee
    Richard H. Llewellyn, City Administrative Officer

From: Miguel Sangalang, Deputy Mayor for Budget and Innovation

Subject: 2019-20 BUDGET MEMOS
    QUESTION Q3 - GREEN NEW DEAL

The Budget and Finance Committee requested the Office of the Mayor report back on
the resources included in the Proposed Budget in support of L.A.’s Green New Deal.
The Green New Deal is a long-term plan and expands upon the Mayor’s 2015
Sustainable City pLAN, which seeks to secure clean air, water, a stable climate, improve
community resilience, expand access to healthy food and open space, and promote
justice for all.

Although the Proposed Budget includes initial investments, the Green New Deal is an
ongoing commitment and will serve as a guiding document for developing future budget
priorities that will further enhance its vision. The following are a list of initial investments
that were included in the 2019-20 Proposed Budget in support of the Green New Deal:

**Environmental Justice.** $200,000 to further enhance the initial $500,000 appropriation
from the 2018-19 Budget, for a total of $700,000 to fund the Climate Emergency
Community Council, including two full-time authorities and an operating budget. The
regular authority positions include one exempt Climate Emergency Mobilization Director
and one community liaison or advocate staff person. The Proposed Budget includes
language that the funds be appropriated to the Board of Public Works.

**Renewable Energy.** Transitioning to a 100% renewable energy supply is integral to Los
Angeles’ goal to be carbon neutral. The 2019-20 Proposed Budget includes funding for
asphalt repair and repaving for the installation of a Resilient Solar Project at the Zoo,
which will be the largest solar installation at a zoo in the nation.

**Local Water.** L.A.’s Green New Deal sets an ambitious goal for the City to source 70%
of its water locally by 2035. To achieve this goal, the 2019-20 Proposed Budget
includes $38 million of Measure W to fund storm water capture and enhanced
watershed management programs, which will help to improve local water quality and
increase local water supply. Additionally, $16 million is provided for the development of
an Advanced Wastewater Purification Facility at the Hyperion Water Reclamation Plant, which will supply advanced treated recycled water to the Los Angeles World Airports and nearby uses, as well as recycle wastewater for beneficial reuse.

**Clean & Healthy Buildings.** To ensure that the City’s building stock is one of the most energy efficient in the country, the 2019-20 Proposed Budget provides over $4 million for Municipal Building Energy and Water Management and Conservation, which will help to reduce municipal energy and water use.

**Housing & Development.** L.A.’s Green New Deal seeks to build on the City’s efforts to end homelessness, expand and preserve affordable housing, and shorten the distance between new homes and transit. The Proposed 2019-20 Budget reflects this vision by including over $39 million for the construction of accessible units under Proposition HHH program. Overall funding in the 2019-20 Proposed Budget will produce 256 accessible units toward the City’s 10-year goal of 4,000 units, which will create and preserve income restricted affordable housing units. We also included resources to create an intra-departmental team to focus on the annual Affordable Housing and Sustainable Communities Grant, a competitive state funding program which aims to reduce greenhouse gas emissions by funding compact affordable housing in conjunction with sustainable transportation improvements. Additionally, the $36 million of Homeless Emergency Aid Program (HEAP) funding will support the Mayor’s *A Bridge Home Program* and the L.A’s Green New Deal’s target to continue investments towards homelessness.

**Mobility & Public Transit.** The City continues to invest in transit infrastructure and major innovations in mobility. The 2019-20 Proposed Budget includes $84.3 million of Measure M to provide various maintenance and construction improvements to public roads. Additional investments are included for the Department of Transportation’s Bikeshare and Careshare Programs, Mobility Hubs, Dockless Scooter Share program, and Safe Routes for Seniors program, all of which will help to increase the percentage of trips made by walking, biking, micro-mobility/matched rides or transit.

**Zero Emission Vehicles.** The 2019-20 Proposed Budget provides over $5 million for a robust fleet electrification plan, including the installation of EV charging stations at multiple Fire and Police facilities, as well as the installation of 150 EV charging units on existing street lighting poles throughout the City. Additionally, $30 million is provided to replace the City’s solid resources collection vehicles with clean fuel vehicles.

**Waste & Resource Recovery.** L.A.’s Green Deal sets the ambitious goal for Los Angeles to become the largest city in the nation to achieve zero waste. The 2019-20
Proposed Budget includes significant investments aimed to reduce the impacts of waste collection processes and the need for landfills. Over $120 million is provided for the Bureau of Sanitation’s Solid Resources program, which includes funding for the City’s Exclusive Franchise System for Commercial and Multi-Family Solid Waste Collection (RecycLA), Multi-Family Bulky Item Program, and waste characterization studies.

**Urban Ecosystems & Resilience.** The 2019-20 Proposed Budget provides significant investments to change the urban landscape to be more resilient to climate change. Over $6 million is provided for the Bureau of Street Services’ Street Tree and Parkway Maintenance Program, which will help to increase tree canopy citywide. Additionally, the proposed budget includes $3 million for cool pavement application, which will help to produce cool spaces in anticipation of warmer weather days.

**Prosperity & Green Jobs.** L.A.’s Green New Deal will create 400,000 green jobs by 2050. The 2019-20 Proposed Budget includes funding to continue the City’s Clean and Green Job Program (Los Angeles Conservation Corps), which provides job experience for youth with an emphasis on the environment and conversation, as well as funding for the HIRE LA program.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – REDUCING THE DEPARTMENT’S SALARY SAVINGS RATE AND IDENTIFY THE ADDITIONAL RECREATION AND MAINTENANCE POSITIONS

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on reducing the Department’s salary savings rate and to identify the additional recreation and maintenance positions these savings would fund.

The Department’s response is attached.

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

RHL:JSS:08190077

Question No. 348

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 348 — SALARY SAVINGS RATE

Dear Councilmember Krekorian:

The Department of Recreation and Parks’ (RAP) current salary savings rate is 6.5%, among the highest in the City. Unfortunately, this forced rate means reduced service with increasing demands for output and effective community interface. With a Department our size, this salary rate means we must continue to hold approximately 200 positions vacant each year and to meet other unfunded demands.

In FY 2019-20, RAP proposed reducing its salary savings rate from 6.5% to 1% for an amount equaling $3.058 million for our largest programs of Land Maintenance and Recreational Programming, which would allow us to fill approximately 9 Senior Gardeners, 36 Gardner Caretakers, and 19 various recreation positions. In the next few years, we would like to see the salary savings rate be reduced to 1% for all programs to meet the needs of increasing populations, commitments to emerging Olympic & Paralympic Games and for reductions in crime, safety and bathroom maintenance issues.
Budget Impact No. 348
May 7, 2019
Page 2

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – POTENTIAL FUNDING SOURCES FOR THE THREE ADDITIONAL CREWS FOR HOMELESS ABATEMENT

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on potential funding sources for the three additional crews for homeless abatement that the Department requested. How many clean ups can each crew conduct per year? How are the crews deployed in conjunction with other agencies?

The Department’s response is attached.

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

RHL:JSS:08190078
Question No. 351

Attachment
May 7, 2019

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

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 351 – THREE ADDITIONAL HOMELESS ABATEMENT CREWS

Dear Councilmember Krekorian:

The Department of Recreation and Parks (RAP) currently has one funded Bulky Item Illegal Dumping (BIID) Crew to address Citywide homeless encampment abatements. One crew is insufficient to meet the high needs in each council district. Delays in getting the necessary cleanups carried out both because of demand as well as current staff limitations will continue into FY’ 19-20 should additional crews not be approved. To meet the need for homeless encampment cleanups, existing Department employees oftentimes need to be taken off of their regular duties, therefore creating an impact on overall maintenance operations. Additional three BIID Crews will significantly improve Department’s ability to address the emergent and increasing crisis throughout the City parks.

The request for additional BIID Crews includes the following:

<table>
<thead>
<tr>
<th>Account/Classification</th>
<th>Each Crew</th>
<th>Total 3 Crews</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries General (9 months)</td>
<td>$439,043</td>
<td>$1,317,130</td>
</tr>
<tr>
<td>Salaries As Needed (9 months)</td>
<td>$46,994</td>
<td>$140,981</td>
</tr>
<tr>
<td>Operating Supplies</td>
<td>$3,080</td>
<td>$9,240</td>
</tr>
<tr>
<td>Other Operating Equipment (One-Time)</td>
<td>$634,000</td>
<td>$1,902,000</td>
</tr>
<tr>
<td><strong>Total Amount</strong></td>
<td><strong>$1,123,117</strong></td>
<td><strong>$3,369,351</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position</th>
<th>Count</th>
<th>Total Full Time Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gardener Caretaker</td>
<td>4</td>
<td>12</td>
</tr>
<tr>
<td>Equipment Operator</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Park Ranger</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Electrician</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Plumber</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td><strong>Total Full Time Positions</strong></td>
<td><strong>8</strong></td>
<td><strong>24</strong></td>
</tr>
<tr>
<td>Part Time Security Officer</td>
<td>2</td>
<td>6</td>
</tr>
</tbody>
</table>
In order to fund additional three BIID Crews of total 24 new full time positions and $3,389,351, the Department requests City's General Fund subsidies.

Each encampment may vary in size and amount of clean-up required. Larger encampments may need additional resources. Each additional crew would be able to provide approximately 780 cleanups per year. With an extra three crews city-wide, the Department would be able to provide a total of 2,340 additional homeless encampment cleanups per year.

Prior to crews being deployed, staff verifies that the encampment is on Department’s property. Park Rangers’ protocol starts with the assessment and engagement with homeless individuals whether in violation of park ordinances or not. They give notices to homeless persons with a City approved poster that advises of pending bulky item removal. The Park Rangers work in conjunction with Los Angeles Homeless Authority (LAHSA), Los Angeles County Department of Mental Health (DMH), Los Angeles Police Department (LAPD), and the Unified Homeless Resource Center (UHRC) of homeless individuals that may need outreach, for immediate response in the field.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

M. Shull
General Manager

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
    Zachia Nazarzai, Office of the Mayor
    Terry Sauer, Office of the City Administrative Officer
    Jay Shin, Office of the City Administrative Officer
    Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
    Ramon Barajas, Assistant General Manager, RAP
    Vicki Israel, Assistant General Manager, RAP
    Sephia Pina-Cortez, Assistant General Manager, RAP
    Noel Williams, Chief Financial Officer, RAP
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: RECREATION AND PARKS – RESOURCES NEEDED TO PROPERLY TRIM AND MAINTAIN TREES AND TO REMOVE DEAD TREES

During its consideration of the Department of Recreation and Parks’ 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources needed to properly trim and maintain trees and to remove dead trees.

The Department’s response is attached.

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

RHL:JSS:08190090
Question No. 377

Attachment
May 7, 2019

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall Room 385
Los Angeles, CA 90012

ATTN: Andrew Choi, Legislative Assistant

RE: FISCAL YEAR 2019-20 BUDGET IMPACT QUESTION NO. 377 – TREE MAINTENANCE

Dear Councilmember Krekorian:

The Department’s Forestry Division is responsible for the care of over an estimated 350,000 trees within our park system. Based on an initial inventory of 70,000 park trees, we estimate that as many as 20% of park trees are either dead or dying and in need of removal. In order to proactively address tree removal needs, establish a routine trimming cycle for trees in developed areas of parks, and more efficiently deploy resources to respond to tree related emergencies, the Department requires additional resources for two new forestry crews that consist of 10 members per crew plus one Tree Surgeon Supervisor II. Funding will also be required for materials, supplies, uniforms, fleet and power equipment.

<table>
<thead>
<tr>
<th>Account</th>
<th>Total 2 Crews</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries General (9 months)</td>
<td>$1,069,685</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$1,000</td>
</tr>
<tr>
<td>Maint. Materials, Supplies &amp; Services</td>
<td>$10,000</td>
</tr>
<tr>
<td>Uniforms</td>
<td>$6,500</td>
</tr>
<tr>
<td>Office &amp; Administrative</td>
<td>$1,200</td>
</tr>
<tr>
<td>Operating Supplies</td>
<td>$16,700</td>
</tr>
<tr>
<td><strong>Total Salaries, Uniforms &amp; Supplies</strong></td>
<td>$1,105,085</td>
</tr>
<tr>
<td><strong>One-Time Operating Equipment (MICi.LA)</strong></td>
<td>$1,189,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions / Classification</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Tree Surgeon Supervisor II</td>
<td>1</td>
</tr>
<tr>
<td>Tree Surgeon Supervisor I</td>
<td>2</td>
</tr>
<tr>
<td>Tree Surgeon</td>
<td>8</td>
</tr>
<tr>
<td>Tree Surgeon Assistant</td>
<td>6</td>
</tr>
<tr>
<td>Equipment Operator</td>
<td>2</td>
</tr>
<tr>
<td>Truck Operator</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total Full Time Positions</strong></td>
<td>21</td>
</tr>
</tbody>
</table>
Currently there are insufficient resources to prune trees in developed areas of parkland on a routine cycle. If approved, these two additional crews would provide the Department the ability to establish a 10-year pruning cycle as well as much more proactively remove dead and dying trees. The Department currently has three forestry crews regionally deployed out of the Valley, Metro Area and West Los Angeles. Two additional forestry crews would enable the Department to deploy one fully dedicated forestry crew out of the Harbor / South LA Area and place an additional crew in the Valley. The additional forestry crews would significantly increase response to tree related emergency as well as more routine pruning and dead tree removal.

It should also be noted that the Department has completed an initial inventory of 70,000 park trees, is currently conducting an inventory of all trees in proximity of playgrounds, and will soon be conducting a comprehensive inventory of all park trees as a result of being awarded a $1.3 Million grant from the California Department of Forestry and Fire. The ongoing collection of tree inventory data will continue to inform the optimal deployment of the Department’s urban forestry resources and will also provide valuable information for citywide park planning.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
    Zachia Nazarzai, Office of the Mayor
    Terry Sauer, Office of the City Administrative Officer
    Jay Shin, Office of the City Administrative Officer
    Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
    Ramon Barajas, Assistant General Manager, RAP
    Vicki Israel, Assistant General Manager, RAP
    Sophia Pina-Cortez, Assistant General Manager, RAP
    Noel Williams, Chief Financial Officer, RAP
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BOARD OF PUBLIC WORKS – CITY FOREST OFFICER

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back on (1) the Board of Public Works’s (Board) request to restore a resolution authority for one General Superintendent II to move the City Forest Officer from the Bureau of Street Services to the Board of Public Works, (2) an update on the recruitment process for the position, and (3) whether the classification and salary is sufficient to attract the right candidate. The Board has submitted the attached memorandum (Attachment).

In its letter to the Budget and Finance Committee, the Board requested the City Forest Officer be moved from the Bureau of Street Services back to the Board. The Bureau of Street Services (BSS) also requested this position be moved back to the Board. This Office supports both the Board and BSS’s request.

The Board had the classification of Street Tree Superintendent II in the 2018-19 Adopted Budget but was unable to fill the position under that classification in two separate recruitment periods. Believing a higher salary would attract more qualified candidates, the Board was approved for an exemption from City Council (C.F.19-0376) to use the classification of Street Services General Superintendent II for the third recruitment period. As a more permanent measure, the Board intends to establish the classification of City Forest Officer to take the place of the Street Services General Superintendent II. According to the Mayor’s Office, the current recruitment closes Friday, May 10, 2019. If a satisfactory candidate is identified, it is projected that the earliest the candidate could start would be July 2019.

In April 2019, the Civil Service Commission approved the classification Duties Statement of a City Forest Officer and in May 2019, the Personnel Department forwarded the class specifications to this Office for salary establishment. This Office is working with the Mayor’s Office and the Board and will recommend a salary in the near future.

The Board is requesting 12 months funding for a Street Services General Superintendent II in an amount of $176,344 plus related costs. There is $133,257 appropriated in BSS for this position that can be transferred to fund this position. If required, additional funding can be transferred in a Financial Status Report during the year.
FISCAL IMPACT STATEMENT

There is no General Fund impact from moving the position from the Bureau of Street Services to the Board of Public Works at the provided funding level. Should the additional $43,087 be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL:BA:06190121

Question No. 472
Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2019

To: Honorable Members of the Budget and Finance Committee
Richard H. Llewellyn, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

Subject: FISCAL YEAR 2019-2020 BUDGET MEMOS
QUESTION #472 — CITY FOREST OFFICER

Background

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back to (a) restore and move back one Street Services General Superintendent II position from the Bureau of Street Services, (b) provide when the position will be hired, and (c) advice if the classification and salary is sufficient to attract the right candidate.

The Department of Public Works is responsible for removal, replacement, protection, trimming and maintenance of trees in the public right-of-way. The Board of Public Works (Board) is charged with conservation, preservation, and protection of the City’s urban tree canopy. Over the years, the Board has adopted a series of policies to address various tree matters. Therefore, hiring a dedicated position empowered to maneuver and unravel the gamut of policies and provide policy advice to the Board, Mayor, and City Council is critical. While the Bureau of Street Services plays an essential role in removal, replacement, trimming, and maintenance of trees, the City Forest Officer would have oversight of departmental and inter-departmental tree management with the goal of developing a comprehensive Citywide tree planting plan that ensures a sustainable, vibrant, and equally distributed tree population. This need is further discussed by the Office of the City Administrative Officer on the Evaluation of the State of Street Related Infrastructure (CF 17-1311) as it relates to lack of departmental coordination and Citywide tree management model feasibility.

Placement of City Forest Officer in the Board of Public Works

An independent analysis of the City’s urban forest management practices\(^1\) recommends that the City hire an Urban Forestry Coordinator (Coordinator) to oversee policies and practices related to the tracking, maintenance, growing, planning and protection, and engagement components needed to develop and sustain a healthy urban forest. This position would focus on the high-level policies and governance structure as it relates to tree matters in the City and would manage the support and coordination, and directing of tree activities, including but not limited to, the Departments of Recreation and Parks, City Planning, Water and Power, and Public Works, including the Community Forest Advisory Committee. The Coordinator would unify key staff, departments, and contractors using a bottom-up, servant leader approach and not engage in the “day-to-day” operational activities of tree work performed by City departments. The long-term permanent, independent, and policy oriented nature of this position makes the Board the most ideal location due to the Board’s fulltime governing/policymaking/enforcement body.

In consideration of the above discussion and analysis, the Board is requesting to move the City Forest Officer position and funding to the Board from the Bureau of Street Services.

Recruitment and Funding of City Forest Officer

The Board is actively performing a nationwide recruitment search with the assistance of the Personnel Department. The Board is seeking a highly-qualified candidate with extensive experience in city management and arboriculture/urban forestry technical knowledge who can successfully coordinate Citywide tree management policies and objectives, as well as the ability to formulate innovative and data-driven methods to improve delivery of urban forest services.

The Board is now in its third recruitment attempt to attract the right candidate. The first recruitment attempt started in October 2018 using the Street Tree Superintendent classification. In November 2018 the list was certed and 3 of the 9 candidates on the list responded to the cert. However, the 3 candidates did not respond back to high-level policy and governance questions requested, so the Board decided to do a modified second round of recruitment. The second recruitment attempt started in December 2019 in which the Board recruited for an emergency appointment of a Street Tree Superintendent classification and pay scale between $83,520 and $154,261. In total 11 candidates submitted their cover letters and resumes (6 internal, 4 external, and 1 City of LA retiree). Of these new candidates, many did not possess the qualifications for the high-level complexity of this position. Therefore, the Board once again decided to do a modified third round of recruitment and pursued approval to use a higher level classification.

With the theory that the salary range was not sufficient to attract the ideal candidate, the Board began the third and current recruitment search. The higher level classification is Street Services General Superintendent II, which has a salary range of $119,767 to $179,943. This position was approved for Exemption by City Council on April 30, 2019 (CF 19-0376). The job bulletin was updated to reflect the higher salary range and exemption status and it scheduled to be posted until May 10, 2019. To date, 16 candidates have submitted their cover letters and resumes. This anecdotally confirms the Board’s theory that the salary range might have been too low for the highly-qualified candidate the City is seeking.

The Board has yet to make a determination as to the viability of the current candidate pool. Nonetheless, in preparation for the long-term permanent need of this position, the Board concurrently worked with the Personnel Department to create a new exempt classification for the City Forest Officer. The Civil Service Commission approved the classification Duties Statement on April 25, 2019. On May 3, 2019, Personnel Department forwarded the class specifications to the City Administrative Officer for salary establishment. The classification is appropriately titled “City Forest Officer” (Class Code 3136) with a proposed salary range of $120,000 to $180,000. The Board speculates that a salary-range closer to $175,000 would be an ideal salary funding level. The goal is to hire someone on or before June 30, 2019.

In consideration of the above discussion and analysis, the Board is requesting 12 months funding for a Street Services General Superintendent II at salary step 12 at $176,344 plus related cost, as an appropriate funding amount until the new City Forest Officer classification is available.

CC: Kevin James, President, Board of Public Works
     David Hirano, Chief Administrative Analyst, CAO

FC:jv
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: GENERAL CITY PURPOSES – IMPACT OF PREVAILING WAGE AND MINIMUM WAGE ON ENTRY-LEVEL JOBS AND JOBS FOR YOUTH

During its consideration of the General City Purposes 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on the impact of increases in the prevailing wage and minimum wage to all GCP items that provide entry-level jobs or jobs for youth. The Committee also requested information on the funding required to maintain current service levels.

California’s prevailing wage requirements will not impact programs funded in the GCP budget. The Board of Public Works reports that the Los Angeles Conservation Corps, which is the contractor for the Clean and Green Program, is exempt from prevailing wage laws. The increase to the City’s minimum wage from $13.25 to $14.25 effective July 1, 2019 will impact the Clean and Green, Gang Reduction and Youth Development (GRYD), Summer Night Lights (SNL), and Youth Employment Programs.

The overall budget for the Clean and Green program is $2,001,000. This includes $1,000,000 in the Clean and Green Program GCP line item, $250,000 in the Council Community Projects GCP line item, and $751,000 in the Board of Public Works (Board) budget. The Board reports that it requires additional funding in the amount of $57,078 for the Clean and Green Program in the GCP budget to maintain the current level of service. This includes $47,078 for the Clean and Green Program line item and $10,000 for the Los Angeles Conservation Corps within the Council Community Projects line item. The Bureau of Sanitation reports that it will be able to provide the additional funding from the Sewer Construction and Maintenance Fund.

In a separate budget memo regarding a four percent increase to the Clean and Green program, the Board recommends that the Council provide funding in the amount of $80,040 in the Board’s budget rather than in the GCP budget to maintain current service levels for the entire Clean and Green Program. If the request is funded, no additional funding is required to offset the impact of the minimum wage increase on the GCP portion of the Clean and Green Program.

The Department of Recreation and Parks reports that it requires additional funding in the amount of $145,478 for the SNL Program to maintain the current level of service. The Proposed Budget increases funding for the GRYD Program by $2.45 million. The Mayor’s Office reports that this increase is sufficient to offset the impacts of the minimum wage increase on both the SNL and GRYD Programs.
The Proposed Budget increases funding for the Youth Employment Program by $121,920 to maintain the number of participants at 1,000 youth. Therefore, no additional funding is required to maintain the current service levels for the Youth Employment Program.

FISCAL IMPACT STATEMENT

There is no General Fund impact. The special fund impact to the Sewer Construction and Maintenance Fund is $57,078.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: UNAPPROPRIATED BALANCE – CLIMATE CHANGE EMERGENCY PROJECTS

During its consideration of the Unappropriated Balance 2019-20 Proposed Budget, the Budget and Finance Committee requested a report on additional resources required to implement climate emergency projects that will be identified by the Community Assemblies/Leap LA Coalition.

The Community Assemblies/Leap LA Coalition transmitted a proposal to the Energy, Climate Change, and Environmental Justice Committee, dated April 16, 2019, to focus on initiatives to transition local industries and public entities from fossil-fuel use and toxic chemicals to environmentally preferred products and processes to mitigate climate change impacts. The Community Assemblies/Leap LA Coalition estimates a budget of $400,000 for this effort.

The Chief Legislative Analyst (CLA) states that the City Council is currently considering establishing an Office of Climate Emergency Mobilization Department (C.F. 18-0054). Therefore, it may be more appropriate to consider funding, staffing, and the implementation of these types of policy initiatives in the context of those deliberations.

The response from the CLA is attached for your reference.

FISCAL IMPACT STATEMENT

The General Fund impact of providing funding in the Unappropriated Balance for this purpose is $400,000. Should the Council provide this additional funding, a General Fund offset or additional revenue must be identified.

RHL:JL:01190041

Question No. 800
Date: May 7, 2019

To: Budget and Finance Committee

From: Sharon M. Tso, Chief Legislative Analyst

Subject: Climate Emergency Projects Identified by Community Assemblies/Leap LA Coalition

During its consideration of the Unappropriated Balance of the 2019-20 Proposed Budget, the Budget and Finance Committee requested this Office to report on additional resources to implement climate emergency projects identified by Community Assemblies/Leap LA Coalition.

The Community Assemblies/Leap LA Coalition submitted a proposal, dated April 16, 2019, to the Council’s Energy, Climate Change, and Environmental Justice (ECCEJ) Committee. The proposal was submitted in reference to the ECCEJ Committee’s consideration of the establishment of a Climate Emergency Mobilization Department (C.F. 18-0054).

The proposal identifies projects/policy initiatives that seek to transition local industries/public entities from fossil-fuel use and toxics to environmentally preferred products and processes to mitigate climate change impacts; and related matters. The proposal’s projects/policy initiatives are as follows:

- Reduce the use of toxic chemicals associated with beauty salon products and the professional hair industry;
- Reduce the use of toxic chemicals associated with the dry cleaning industry;
- Transition City-owned vehicles from fossil fuel use to electric;
- Reduce the use of copper/lead-based alloys in the water supply delivery system and infrastructure;
- Establish resilience hubs/cooling centers for local communities which may be disproportionately impacted by the effects of climate change; and
- Establish a 2,500 foot buffer between oil drilling sites and schools, clinics and day care centers.
The Communities Assemblies/Leap LA Coalition proposal anticipates a budget of approximately $400,000 to engage in pilot efforts associated with the projects/policy initiatives. The amount is intended to support public outreach and education to assist local firms to transition from the use of toxic chemicals to less-harmful alternatives.

**ECCEJ Committee Action**
During the ECCEJ Committee’s consideration of the Climate Emergency Mobilization Department matter on April 16, 2019, the Committee recommended the creation of the Office of the Climate Emergency Mobilization Director (OCEMD) and to initiate the process to hire the Director. The Committee also recommended the initiation of community assemblies on climate mobilization under the direction of the Director and a Climate Emergency Commission.

The ECCEJ Committee’s recommendations are pending Council consideration.

**Resources to Implement Projects**
The 2018-19 Unappropriated Balance allocates $500,000 for the Climate Change Mobilization program. The Budget and Finance Committee has already discussed re-appropriating these funds for use in 2019-20. In addition, the Proposed Budget provides an additional $200,000 in the General City Purposes Line Item for the Climate Emergency Community Council for a total of $700,000 in available funding.

Should the Budget and Finance Committee wish to provide additional funds for projects, an additional General Fund appropriation may be provided during the 2019-20 budget deliberations.

However, inasmuch as the Committee recommendations have not been adopted, it may be appropriate for the Director of the OCEMD, upon Council adoption, to develop a staff plan which includes the implementation of projects/policy initiatives. The full scope and scale of these efforts can be developed in an effective manner, consistent with the objectives of the OCEMD. The OCEMD can also identify an appropriate funding level for the Council’s consideration.

Furthermore, this will provide an opportunity to evaluate additional sources of funding for the projects/policy initiatives administered by the OCEMD which may include Special Funds such as the Stormwater Pollution Abatement Fund, Measure W, Power Revenue Fund, Water Revenue Fund; and other sources that have a nexus with project objectives.

*Request No. 800*
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – RESOURCES REQUIRED TO INSPECT SIDEWALKS SURROUNDING OTHER GOVERNMENTAL AGENCIES AND ISSUING CITATIONS

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources necessary to begin the process of inspecting and citing sidewalks owned by other governmental entities so that the City can begin enforcement. Attached is the Bureau’s response.

The Bureaus of Engineering and Street Services (Bureaus) report that they will need resources, as provided in the table below, to begin inspecting and citing these parcels.

### Bureau of Engineering

<table>
<thead>
<tr>
<th>Count</th>
<th>Classification</th>
<th>12-months Funding</th>
<th>Nine-months Funding</th>
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<tr>
<td></td>
<td></td>
<td>Direct Cost</td>
<td>Indirect Cost</td>
</tr>
<tr>
<td>1</td>
<td>Civil Engineer</td>
<td>$123,104</td>
<td>$51,898</td>
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<tr>
<td>3</td>
<td>Civil Engineering Assoc. (CEA) III*</td>
<td>$281,644</td>
<td>$128,377</td>
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<tr>
<td>1</td>
<td>Programmer Analyst IV*</td>
<td>$82,023</td>
<td>$39,097</td>
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<td><strong>Total:</strong></td>
<td><strong>$486,771</strong></td>
<td><strong>$219,373</strong></td>
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*Subject to pay grade determination by the City Administrative Officer, Employee Relations Division

### Bureau of Street Services

<table>
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<th>Count</th>
<th>Classification</th>
<th>12-months Funding</th>
<th>Nine-months Funding</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Direct Cost</td>
<td>Indirect Cost</td>
</tr>
<tr>
<td>1</td>
<td>Sr. Street Services Investigator II</td>
<td>$110,683</td>
<td>$48,028</td>
</tr>
<tr>
<td>4</td>
<td>Street Services Investigator</td>
<td>$369,203</td>
<td>$169,200</td>
</tr>
<tr>
<td>1</td>
<td>Management Analyst</td>
<td>$88,797</td>
<td>$41,208</td>
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<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$568,683</strong></td>
<td><strong>$258,436</strong></td>
</tr>
</tbody>
</table>
The department that is responsible for inspection and issuing citations is the Bureau of Street Services. Before this Office can make a recommendation, additional information regarding the duties of these positions and an operational plan is needed from the Bureaus.

FISCAL IMPACT STATEMENT

The impact of funding this item is $1,533,262 ($1,055,454 for direct costs and $477,809 for indirect costs) for 12-months funding and $1,187,179 ($791,590 for direct costs and $395,588 for indirect costs) for nine-months funding. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL:SMC:06190119

Question No. 283
Date: May 6, 2019

To: Budget and Finance Committee

Attn: Richard H. Llewellyn, Jr., City Administrative Officer
Office of the City Administrative Officer

From: Gary Lee Moore, PE, City Engineer
Bureau of Engineering

Subject: Budget and Finance Committee Question No. 283

The Budget and Finance Committee, during its May 2, 2019 hearing on the Mayor's fiscal year (FY) 2019-20 Proposed Budget, requested the Bureau of Engineering (ENGINEERING), with the assistance of the Bureau of Street Services and the Office of the City Attorney, to report back on the resources necessary to begin the process of inspecting and citing sidewalks owned by other governmental entities so that the City can begin enforcement.

With approximately 6000 parcels within the City that are owned by other governmental entities, ENGINEERING anticipates implementing a 5-year plan for inspecting and citing these parcels and would need the following resources:

<table>
<thead>
<tr>
<th>No.</th>
<th>Classification</th>
<th>Class Code</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Civil Engineer</td>
<td>7234</td>
<td>$ 131,064</td>
</tr>
<tr>
<td>3</td>
<td>Civil Engineering Associate III</td>
<td>7246-3</td>
<td>$ 361,746</td>
</tr>
<tr>
<td>1</td>
<td>Programmer Analyst IV</td>
<td>1431-4</td>
<td>$ 119,914</td>
</tr>
<tr>
<td>5</td>
<td></td>
<td></td>
<td>Full-Year Funding: $ 612,454</td>
</tr>
</tbody>
</table>

The Bureau of Street Services anticipates needing the following resources:

<table>
<thead>
<tr>
<th>No.</th>
<th>Classification</th>
<th>Class Code</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Sr. Street Services Investigator II</td>
<td>4285-2</td>
<td>$ 111,833</td>
</tr>
<tr>
<td>4</td>
<td>Street Services Investigator</td>
<td>4283</td>
<td>$ 402,065</td>
</tr>
<tr>
<td>1</td>
<td>Management Analyst</td>
<td>9184</td>
<td>$ 102,563</td>
</tr>
<tr>
<td>6</td>
<td></td>
<td></td>
<td>Full-Year Funding: $ 616,461</td>
</tr>
</tbody>
</table>

The Office of the City Attorney is currently determining the resources required as requested in this report back.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.
cc: Mike Feuer, City Attorney
    Barbara Romero, Office of the Mayor
    Miguel Sangalang, Office of the Mayor
    Diana Mangioglu, Office of the Mayor
    Carol Armstrong, Office of the Mayor
    Liz Crosson, Office of the Mayor
    Jennifer McDowell, Office of the Mayor
    Sharon Tso, Office of the Chief Legislative Analyst
    Kevin James, Board of Public Works
    Jessica M. Caloza, Board of Public Works
    Adel Hagekhalil, Bureau of Street Services
    Edward Jordan, Office of the City Attorney

c:/GLM/rmk/B&F Committee Report Back No. 283.doc
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: EMERGENCY MANAGEMENT DEPARTMENT – RESOURCES FOR NEIGHBORHOOD EMERGENCY EXERCISES

During its consideration of the Emergency Management Department’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the Emergency Management Department (Department) to report on the resources that have been used for neighborhood emergency drills and the resources required to increase these exercises in various neighborhoods. The Department’s response is attached.

The Department reports the need for four additional Emergency Management Coordinator I (EMC) positions to support neighborhood training and exercises in each of the City’s four geographic Disaster Management Bureaus (DMB). The nine-months cost of four additional EMCs is $467,172 ($314,896 in direct costs and $152,276 in related costs). The Department’s calculated cost of $419,860 is for 12-months funding and does not include related costs. The Department also reports the need for an additional $200,000 in funding to support a functional exercise budget for each DMB.

It should be noted that the Department currently has 15 EMC positions, of which five are vacant. The Department is in the process of filling these vacant positions.

FISCAL IMPACT STATEMENT

The General Fund impact of four additional Emergency Management Coordinator I positions is $467,172, consisting of $314,896 in direct costs, and $152,276 in related costs. Should these positions be funded, offsetting revenue or a reduction in appropriations will need to be identified.

The General Fund impact of the Department’s request for additional functional exercise funding is $200,000. Should this item be funded, offsetting revenue or a reduction in appropriations will need to be identified.

RHL: SJ: 04190164

Question No. 721

Attachment
Date: May 7, 2019

To: Honorable Paul Krekorian, Chair
    Honorable Curren D. Price, Jr., Vice Chair
    Honorable Paul Koretz, Member
    Honorable Bob Blumenfield, Member
    Honorable Mike Bonin, Member
    Budget and Finance Committee

From: Aram Sahakian, General Manager
      Emergency Management Department

Subject: EMERGENCY MANAGEMENT DEPARTMENT (EMD) – REPORT BACK ON BUDGET IMPACT QUESTION NO. 721

During its consideration of the Emergency Management Department’s Fiscal Year 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources that have been used for neighborhood emergency drills. Below is the Department’s response:

Question No. 721 Report on the resources that have been used for neighborhood emergency drills and what additional resources are required to increase these exercises in various neighborhoods.

EMD has five (5) staff assigned to Community Preparedness and Engagement. We are in the process of hiring staff to fill four additional positions for this program bringing the total staff size to nine (9) EMCs. This staff, with limited grant funded contract resources, is responsible for designing and conducting neighborhood plan development and exercises. To date, we have coordinated the preparation of more than one hundred RYLAN plans but only a few neighborhood drills have been completed due to limited staffing.

EMD continues to pursue grant funding opportunities. In order to increase the level of neighborhood exercises we would need additional full time staff and funding for contractual services. We recommend funding four (4) additional EMC positions so that each of the City’s four geographic Disaster Management Bureaus I (DMB) would have a full time training and exercise specialist. Current staff are mainly focused on completion of plans with our Ready Your LA Neighborhood (RYLAN) program. The additional staff would focus on training and exercises and we could double or triple our annual volume of neighborhood exercises. Contractual services in the amount of $200,000 would provide each DMB with an exercise budget of $50,000 and a staff person to supervise and
coordinate that effort.

FISCAL IMPACT STATEMENT:

The impact to the General Fund to increase the level of service for neighborhood emergency drills and exercises are $419,860 in direct salary costs for an additional four (4) EMC I's and $200,000 for contractual services.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BOARD OF PUBLIC WORKS – ACCOUNTING SERVICES

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Board to report back on funding the additional accounting positions as the Board requested in its letter to the Budget and Finance Committee.

The Board has submitted the attached memorandum (Attachment) to provide details on four (4) proposed additional accounting positions. The Board projects a General Fund impact for all four positions of $39,189. However, accounting positions are not eligible for Proposition HHH reimbursement so the General Fund impact increases to $78,378. The Road Maintenance and Rehabilitation Program (SB1) Program does not reimburse for related costs, reflecting an increase to the General Fund impact to $106,796. Please see table below.

<table>
<thead>
<tr>
<th>No.</th>
<th>Position</th>
<th>Salaries (9 months)</th>
<th>Salaries (12 months)</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Senior Accountant II (1523-2)</td>
<td>$142,086</td>
<td>$189,448</td>
<td>Not recommended: Board has existing Sr. Accountant II vacancies</td>
</tr>
<tr>
<td>1</td>
<td>Senior Accountant I (1523-1)</td>
<td>$58,613</td>
<td>$78,151</td>
<td>Not recommended: SB1 accounting capacity doubled in 2019-20 Proposed Budget to one (1) Accountant from ½</td>
</tr>
<tr>
<td>1</td>
<td>Accountant (1513)</td>
<td>$49,435</td>
<td>$65,913</td>
<td>Recommended: Board received ½ of an Accountant in FY 2018-19 and workload has increased</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Salaries Subtotal</th>
<th>$250,134</th>
<th>$333,512</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indirect Costs</td>
<td></td>
<td>$121,943</td>
<td>$162,591</td>
</tr>
<tr>
<td><strong>Funding Total</strong></td>
<td></td>
<td>$372,077</td>
<td>$496,103</td>
</tr>
<tr>
<td>Reimbursable Funding</td>
<td></td>
<td>($265,281)</td>
<td>($353,708)</td>
</tr>
<tr>
<td><strong>General Fund Impact</strong></td>
<td></td>
<td>$106,796</td>
<td>$142,395</td>
</tr>
</tbody>
</table>

This Office does not recommend the two (2) Senior Accountant II positions for Sewer Construction and Maintenance and the one (1) Senior Accountant I position for SB1. The Board has current vacancies in those classifications and has not demonstrated that the workload requires additional staff. This Office recommends the one (1) Accountant position for HHH and A Bridge Home. In FY 2018-19, the Board had one half (1/2) of an Accountant position and the workload has increased since FY 2018-19.
FISCAL IMPACT STATEMENT

The General Fund impact is $78,378. The recommended Accountant position is not eligible for reimbursement from Proposition HHH funds. Should this request be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

If the two Senior Accountant II positions are approved, there is no General Fund impact because the positions are fully funded by the Sewer Construction and Maintenance Fund. Should this request be funded, offsetting Special Fund revenues or reductions to appropriations will need to be identified.

The Senior Accountant I position for SB1 is not eligible for related cost reimbursement from SB1. Therefore, if the Senior Accountant I position for SB1 is approved there is a General Fund impact of $28,418. Should this request be funded, offsetting General Fund and Special Fund revenues or reductions to appropriations will need to be identified.

RHL:BA:06190122
Question No. 473
Attachment
Date: May 6, 2019

To: Honorable Members of the Budget and Finance Committee
   Richard H. Llewellyn, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

Subject: Fiscal Year 2019-20 Budget Memos
   Question # 473 – Accounting Services

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back on funding accounting services requested in the Board of Public Works (Board) letter, including the reimbursement amount to the General Fund for each position.

The following provides nine month funding, source of funds, General Fund (GF) impact, and amount of reimbursement to the General Fund for each of the four positions.

**Emergency and Secondary Sewer Repair Program: (2 Positions) – No Net GF Impact**

<table>
<thead>
<tr>
<th>Position and Code</th>
<th>Funding Amount</th>
<th>Funding Source</th>
<th>GF Impact</th>
<th>GF Reimb.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Accountant II (1523-2)</td>
<td>$103,334</td>
<td>Sewer Construction &amp; Maintenance (F760/761)</td>
<td>$103,334</td>
<td>$103,334</td>
</tr>
<tr>
<td>Senior Accountant II (1523-2)</td>
<td>$103,334</td>
<td>Sewer Construction &amp; Maintenance (F760/761)</td>
<td>$103,334</td>
<td>$103,334</td>
</tr>
</tbody>
</table>

Total $206,668 |

**Road Maintenance and Rehabilitation Program - SB1: (1 Position) – No Net GF Impact**

<table>
<thead>
<tr>
<th>Position and Code</th>
<th>Funding Amount</th>
<th>Funding Source</th>
<th>GF Impact</th>
<th>GF Reimb.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Accountant I (1523-1)</td>
<td>$87,031</td>
<td>Road Maintenance &amp; Rehabilitation Program (F59V)</td>
<td>$87,031</td>
<td>$87,031</td>
</tr>
<tr>
<td>Salary: $58,613</td>
<td>Rel. Cost: $28,418</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total $87,031 |

**HHH and A Bridge Home: (1 Position) – Minimal GF Impact**

<table>
<thead>
<tr>
<th>Position and Code</th>
<th>Funding Amount</th>
<th>Funding Source</th>
<th>GF Impact</th>
<th>GF Reimb.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accountant (1513)</td>
<td>$78,378</td>
<td>50% Prop. HHH</td>
<td>$78,378</td>
<td>$39,189</td>
</tr>
<tr>
<td>Salary: $49,435</td>
<td>Rel. Cost: $28,943</td>
<td>50% GF</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total $78,378 |

Therefore, the FY 2019-20 General Fund net impact for all positions is $39,189. However, to offset the net impact, the Board has offered to increase Petroleum Franchise Misc. Income Revenue by $150,000 from anticipated new Franchise application fees.
May 07, 2019

Budget and Finance Committee

Richard H. Llewellyn, Jr., City Administrative Officer

BOARD OF PUBLIC WORKS – PETROLEUM ADMINISTRATION

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Board of Public Works (Board) to report back on additional staffing, consultant services, staff training and other items to assist the City’s Petroleum Administration to operate more effectively.

The Board has submitted the attached memorandum (Attachment) detailing a list of items desired to effectively operate the Office of Petroleum and Natural Gas Administration and Safety (OPNGAS). The Board requests an opportunity to provide a more detailed report back at a later date.

FISCAL IMPACT STATEMENT

This memorandum is provided for informational purposes only. There is no fiscal impact. Should these requests be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL: BA: 06190126

Question No. 470
Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2019

To: Honorable Members of the Budget and Finance Committee
Richard H. Llewellyn, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

Subject: 2019-20 BUDGET MEMOS
QUESTION Q470 – PETROLEUM ADMINISTRATION

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back on additional staffing, consultant services, mineral rights, staff training, and other items to effectively operate the City’s Petroleum Administration function city-wide.

Due to the limited time to fully analyze a detailed list of items desired to effectively operate the Office of Petroleum and Natural Gas Administration and Safety (OPNGAS), the Board is recommending the Committee request a more detailed report back to fully develop a comprehensive list of activities. This would provide staff the opportunity to analyze and collaborate with the Office of the City Administrative Officer (CAO) to identify potential funding sources since these requests would have a direct impact to the General Fund impact in the range of $700,000 to $1 million.

In response to the Committee’s request, the following provides a general response.

**Additional Staffing ($214,913)**

The Committee requested the consideration of adding two staff positions to the Office of Petroleum and Natural Gas Administration and Safety (OPNGAS), which are a Principal Project Coordinator (Class Code 9134) and Sr. Administrative Clerk (Class Code 1368). These positions would greatly assist with working through the backlog of public inquiries, inspections, pipeline operators administrative requests, regulatory agencies correspondences, records management, and outstanding reports to the City Council.

While the Principal Project Coordinator includes the duties and tasks to sufficiently address the Office’s need, it is an exempt position. Alternatively, an Environmental Supervisor I (Class Code 7304-1) would be a comparable civil service position that could be filled immediately. This position would be responsible for key duties, such as difficult/sensitive investigations, technical studies, review proposed legislation, and environmental impact assessments. In addition, a Senior Administrative Clerk (Class Code 1368) could perform more difficult clerical work, such as perform word processing, supervising intern, copying, mailing and repetitive data entry. The cost for two positions at nine-month funding is $214,913 ($133,956 Salary + $80,957 Related).

**Contractual Services – Abandonment and Mineral Rights Services ($400,000)**

The City of Los Angeles took ownership of an active crude oil pipeline as part of the Venico Inc. Bankruptcy legal proceedings in Council District 5. The California Office of State Fire Marshall
advised the City it is now responsible for ongoing pipeline testing, maintenance, and annual state fees. The preliminary cost estimate to abandon this segment of pipeline is $250,000.

Moreover, the City of Los Angeles does not have a current inventory of its complete petroleum mineral rights. A specialized consultant would conduct this inventory to validate current royalties received and explore if the proper amount is being collected, including review of other potential royalties due yet not collected. The cost to do complete a City-wide assessment is $150,000.

Other Office Support Items ($82,500)

OPNGAS requires additional resources due to the complex and technical nature of the petroleum industry across the City of Los Angeles, as follows:

1. **$45,000 Records Management** – Need for an integrated data management system to manage critical information, track key performance metrics, house supporting documents, manage workflows, display a public facing geospatial visual interface, and ensure compliance. Annual ongoing maintenance cost would be required at $20,000.
2. **$15,000 Expansion and Office Costs** – Cost to procure computers, equipment, desks, chairs, telephones, IT and other office infrastructure build out for new staff.
3. **$15,000 Training, Memberships, and Subscriptions** – Specialized training in oil & natural gas operations, petroleum well and pipeline management, maintenance oversight, updates for the pertinent Rules, Regulations and Advisory Bulletins is desired.
4. **$5,000 Information Technology** – Need to procure a petroleum information database (i.e., Drillinginfo Petroleum Data) at an annual subscription cost of $5,000.
5. **$2,500 Miscellaneous** – Safety boots, hard hats, safety glasses, and other required equipment per the MOU for Inspector and Environmental Engineer roles.

Overall, this list has a $897,413 General Fund impact and no identified funding source. Therefore, additional time is requested to collaborate with the CAO’s Office to identify potential funding source(s). However, OPNGAS has planned for an increase in franchise fees at $150,000.

cc: Kevin James, President, Board of Public Works  
David Hirano, Chief Administrative Analyst, CAO Office

FC: UN/tm
Date:      May 07, 2019

To:        Budget and Finance Committee

From:      Richard H. Llewellyn, Jr., City Administrative Officer

Subject:   CITY PLANNING – SOUTH VALLEY CASE PROCESSING AND MAJOR
           PROJECTS

During its consideration of the Department of City Planning’s 2019-20 Proposed
Budget, the Budget and Finance Committee requested City Planning to report on funding for
positions for the South Valley case processing and major projects to address the backlog. The
Department was also asked to report on the option to assign a position specifically for Warner
Center projects, with the possibility of funding from the Warner Center Mobility Trust Fund.
Attached is the Department’s response.

The Department has identified six positions that would be needed to address
workload issues for Southeast Valley Case Processing, Mulholland Specific Plan Area, Warner
Center Specific Plan Area, and Valley Project Planning Management. The positions for
Southeast, Mulholland and Valley Project would require General Fund appropriations as the
Department’s special funds do not have the capacity to fund these positions. The position
request for the Warner Center is eligible for funding from the Warner Center Mobility Trust
Fund for work completed on the Warner Center projects. There are currently two positions
funded by the Warner Center Mobility Trust Fund.

FISCAL IMPACT STATEMENT

The General Fund impact of funding five positions for nine months for Southeast
Valley Case Processing, Mulholland Specific Plan Area, and Valley Project Planning
Management is $515,222 ($341,206 direct costs and $174,016 related costs). There is no
fiscal impact for the position request for Warner Center Projects as the costs can be offset
from the Warner Center Mobility Trust Fund. Should this request be funded, offsetting General
Fund revenues or appropriations would need to be identified.

RHL:CEA:02190161

Question No. 506

Attachment
DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee
c/o Richard H. Llewellyn, City Administrative Officer

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: 2019-20 BUDGET MEMOS
QUESTION NO. 506 - SOUTH VALLEY CASE PROCESSING INCLUDING
MULHOLLAND AND WARNER CENTER SPECIFIC PLAN AREA CASES

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning (DCP) to report on resources needed for Southeast Valley case processing, Mulholland Specific Plan staffing, and adding a position dedicated to Warner Center Specific Plan projects with funding from the Warner Center Mobility Fund. Below is a summary of resources needed to address the items in the Committee’s request.

<table>
<thead>
<tr>
<th>Description</th>
<th>Positions</th>
<th>Cost</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Southeast Valley Case Processing</td>
<td>1</td>
<td>$57,653</td>
<td>Case Processing</td>
</tr>
<tr>
<td>Mulholland Specific Plan Area</td>
<td>3</td>
<td>$190,959</td>
<td>General Fund</td>
</tr>
<tr>
<td>Warner Center Specific Plan Area</td>
<td>1</td>
<td>$57,653</td>
<td>Warner Center Mobility Fund</td>
</tr>
<tr>
<td>Valley Project Planning Management</td>
<td>1</td>
<td>$92,593</td>
<td>Case Processing</td>
</tr>
</tbody>
</table>

**Southeast Valley Case Processing**
DCP anticipates that one new City Planning Associate would help address caseloads within the three Community Plan Areas of Van Nuys-North Sherman Oaks, North Hollywood-Valley Village, and Sherman Oaks-Studio City-Toluca Lake-Cahuenga Pass. The cost of nine months funding for this position is $57,653.

The Southeast Valley sub-geography is managed by a four-member staffing unit and has a high percentage of the overall caseload for the Valley Project Planning Division, representing nearly 61 percent of the total Valley cases filed (1,050 cases). An additional City Planning Associate position will reduce the overall case processing timeline, will reduce the length of time required to schedule case intake appointments, will increase staff capacity to conduct public hearings, and will increase the overall number of completed entitlements.

**Mulholland Specific Plan Area**
DCP anticipates that adding one City Planner and two City Planning Associates with a cost for nine months funding of $190,959 would help reduce application wait times by about 50 percent for an area that represents approximately 30 percent of the caseload in the Valley. While these
positions are eligible to be paid for by the Case Processing Special Fund, there is no remaining capacity in that fund as these cases are subsidized and not processed at full cost recovery. The Special Fund schedule revenue estimate for FY 2019-20 is aggressive, showing an increase of over 10 percent, which may not be feasible. As such, funding these positions with the Special Fund would require a reduction in an existing appropriation or reduction in reimbursement of General Fund costs. Therefore, General Fund is needed for these positions.

The Mulholland Specific Plan is a large, complex Specific Plan that is over one mile wide and 26 miles long, with over 16,000 individual properties. It is primarily a single-family geography within an ecologically sensitive area and generates the highest caseload for an overlay area. DCP has embarked on a number of streamlining efforts, including an online appointment system for applicants. The process improvements made over the course of 2018 have enabled DCP to increase the number of completed entitlements by more than 30 percent over the previous year. However, additional staffing would significantly improve service, facilitate timely processing of cases, and reduce current appointment wait times by over 50 percent (from 4-5 months to 2 months), which is on par with service levels for other plan overlay areas.

**Warner Center Specific Plan Area**

DCP anticipates that adding a new, dedicated resource for the Warner Center Specific Plan Area would improve processing times for the area’s significant case load. The cost of nine months funding for one City Planning Associate is $57,653 and may be eligible for funding by the Warner Center Mobility Trust Fund.

DCP currently has a two-person Warner Center Specific Plan unit to process applications within the specific plan area. However, DCP does not currently have staff positions budgeted for implementation of this plan. The workload of the unit in FY 2017-18 represented approximately 11.9% of the citywide total number of housing units proposed (3,022 housing units and 676,060 square feet of non-residential floor area), concentrated within a transit-oriented area of 1.7 square miles. In FY 2018-19, additional discretionary applications were filed for an additional 944 residential dwelling units and 363,172 square feet of non-residential floor area. Based on this significant workload, funding and resolution authority for one dedicated City Planning Associate is needed to support the continued implementation of the Specific Plan. Currently, Warner Center Mobility Trust Fund 59H has a cash balance of $1,416,965.21. DCP currently manages this fund, and it should be noted that previously the Department of Transportation has allocated up to 10 percent of Mobility Trust Fund monies to pay for staffing. There is no current appropriation nor liability recorded for this fund.

**Valley Project Planning Management**

If the changes above are implemented, one new supervising Senior City Planner would be needed to oversee the new staff resources. The cost of nine months funding for this position is $92,593. The addition of a Senior City Planner for the Valley Project Planning Division would align the staffing of that division with the other project planning divisions to ensure that there are two Senior City Planners assigned to each project planning geographic team.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY PLANNING – RESOURCES NEEDED TO MAINTAIN SPECIFIC PLANS

During its consideration of the Department of City Planning’s 2019-20 Proposed Budget, the Budget and Finance Committee requested City Planning to report on the resources required to maintain specific plans citywide. The Department was also asked to report on the potential creation of a Specific Plan Maintenance Fee. Attached is the Department’s response.

The Department is requesting authority and funding for nine-months for six positions consisting of two City Planners and four City Planning Associates. The cost for the six positions is $582,162 ($381,920 direct costs and $200,242 related costs) and $500,000 in funding for contractual services for a total cost of $1,082,162. The Department indicates that the requested positions would be assigned to the West/South/Harbor region and the Central/East region to address workload issues. These positions would require a General Fund appropriation as the Department’s special funds do not have the capacity to fund these positions.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the additional resources for Specific Plan maintenance is $582,162 ($381,920 direct costs and $200,242 related costs) and $500,000 in funding for contractual services for a total cost of $1,082,162. Should this item be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL.CEA.02190163

Question No. 511

Attachment
DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee
c/o Richard H. Llewellyn, City Administrative Officer

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: 2019-20 BUDGET MEMOS
QUESTION NO. 511 – SPECIFIC PLAN MAINTENANCE TEAMS

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning (DCP) to report back on resources needed to maintain Specific Plans Citywide, particularly in the Westwood area. The Committee also requested information on the potential creation of a Specific Plan Maintenance Fee or use of other existing Special Funds.

Summary

In order to maintain specific plans throughout the City, DCP anticipates that adding two City Planners and four City Planning Associates will create two new Specific Plan Maintenance Units. One unit would be assigned to the West/South/Harbor region, and the second to the Central/East region. This would complement the existing unit in the Valley region. These geographically-focused units will enable DCP to evaluate existing Specific Plans and other overlay districts, and to work with the City Council and Mayor's Office to identify priorities for plan updates. This important program would amend and update Specific Plans and other existing planning districts that have outdated regulations or regulations that are inconsistent with a community’s present-day vision, are legally problematic, or otherwise present barriers to implementing the City’s broader general plan goals and objectives. The cost of for nine months funding to staff these teams would be $381,916, plus $500,000 in contractual services. This is a program that would rely on the General Fund.

Background

The City currently has 49 adopted Specific Plans, 21 adopted Community Design Overlays, and numerous other planning districts or overlays that impose unique development regulations within certain geographic locations. Many of the City's Specific Plans were adopted decades ago, with no periodic review of the plans' success or present-day relevance. Furthermore, several such plans include elements that have proven over time to be problematic to implement, or in practice work against the goals of the community and the plan itself.

Overly complex or otherwise outdated Specific Plans often contain regulations that are difficult to implement, expose the City and project applicants to appeals and litigation, and delay or thwart investment in communities, all while not achieving the original goals of the community itself. A Specific Plan Maintenance Unit would be beneficial within each of the geographic planning areas
to provide focused attention on improving existing specific plans and overlays, these documents can be updated to be consistent with the current vision of the community.

DCP is undertaking updates to all the City’s 35 Community Plans by 2024. Specific Plans are overlays within portions of Community Plans that include tailored development regulations. If review and amendments to Specific Plans were done as part of the larger Community Plan Update program, doing so would compromise DCP’s ability to deliver all 35 plans by 2024. The addition of the two new units enables work to be conducted expeditiously without delay to the Community Plan Update program.

A Specific Plan Maintenance unit was established in the budget last year for the Valley geography with one City Planner and one City Planning Associate position funded. No such teams currently exist in either of the other geographic planning areas (Central/East, and South/West/Harbor). This team has proven effective given that in the past year, the Valley Specific Plan Maintenance team accomplished the following:

- Streamlined approval of new construction for single-family homes in the Valley Village Specific Plan through a Planning Director Implementation Guidance Memo which clarified that construction for single-family homes only requires an Administrative Review process which saves homeowners six months in processing time and $8,000 in fees.
- Identified options and proposed timeline to streamline regulations within the Ventura Boulevard Specific Plan. The purpose of the amendments are to streamline procedures, address inconsistencies in regulations, and update plans based on changing community priorities.
- Amended the Warner Center Specific Plan to address the need for affordable housing. The Specific Plan unit also staffs the Warner Center Plan Implementation Board and Transportation Management Organization to ensure that fees collected per the Specific Plan are tracked and appropriately expended. The unit also prepared the required Warner Center Five Year Status Report.

The work of the Valley Specific Plan Maintenance unit has successfully reduced the number of discretionary applications, working in concert with the goals of the community and City as a whole. It has also streamlined the production of entitlement applications by freeing up staff resources with a dedicated unit. It is anticipated that the addition of two new units to support the Central/East and South/West/Harbor geographies would provide similar streamlining benefits.
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 195

Date: May 08, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ANIMAL SERVICES DEPARTMENT – MULTIPLE LANGUAGE SERVICES

During its consideration of the Animal Services Department's (ASD) 2019-20 Proposed Budget, the Budget and Finance Committee requested ASD to report on the cost to provide information and graphics on pet licenses and other services in multiple languages. The Department’s response is provided as an Attachment.

The ASD reports that it implements the following three campaigns to focus on providing educational information to the public: Humane Education Campaign; Spay/Neuter Campaign; and, the Resources Campaign. Additionally, the ASD estimates canvassing 250,000 homes per year. Although the Department did not provide an estimate on the cost to translate promotional flyers, the additional printing costs required for the translated educational flyers are provided below:

<table>
<thead>
<tr>
<th>Campaign</th>
<th>No. of Flyers</th>
<th>Cost per Unit (1,000)</th>
<th>Number of Units</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Humane Education</td>
<td>6 single-sided</td>
<td>$1,850</td>
<td>60</td>
<td>$111,000</td>
</tr>
<tr>
<td>Spay/Neuter Campaign</td>
<td>2 single-sided &amp;</td>
<td>$1,191</td>
<td>30</td>
<td>$35,730</td>
</tr>
<tr>
<td></td>
<td>1 double-sided</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resources Campaign</td>
<td>10 single-sided</td>
<td>$3,084</td>
<td>10</td>
<td>$30,840</td>
</tr>
<tr>
<td>Canvassing</td>
<td>2 double-sided</td>
<td>$1,144</td>
<td>250</td>
<td>$286,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>$463,570</strong></td>
</tr>
</tbody>
</table>

FISCAL IMPACT STATEMENT

The General Fund impact to provide information and graphics on pet licenses and other Department services in multiple languages is $463,570. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:BY0:04190151

Question No. 705

Attachment
May 7, 2019

Budget and Finance Committee
c/o Bryan Oh, Office of the City Administrative Officer
200 N. Spring Street, Room 395
Los Angeles, CA 90012

SUBJECT: QUESTION NO. 705 – REPORT ON COST TO PROVIDE INFORMATION AND GRAPHICS ON PET LICENSES AND OTHER SERVICES IN MULTIPLE LANGUAGES

SUMMARY

The Department has been asked to provide information on the planned strategies and cost for educational materials and outreach on pet licensing and pet health.

As referenced in the Department’s proposed Strategic Plan, there are three campaigns to be implemented that focus on providing educational information to the public.

These three campaigns are:

1. Humane Education Campaign: Develop and Implement a Humane Education Campaign that focuses on teaching youth and outreach to multicultural audiences and our underserved neighborhoods.

2. Spay/Neuter Campaign: Conduct a comprehensive and sustained spay/neuter campaign in multiple languages and ensure low underserved communities have access to spay/neuter vouchers, mobile spay/neuter services, transportation or other resources needed to have their animals spayed/neutered.

3. Resources Campaign: Develop partnerships to ensure low income people, seniors and other vulnerable populations have the support (education, information, vouchers, transportation, food and low-cost medical services) needed to keep their animals.

"Creating a Humane LA"

AN EQUAL OPPORTUNITY EMPLOYER

Visit our website at www.LAAnimalServices.com
SUBJECT: QUESTION NO. 705 – REPORT ON COST TO PROVIDE INFORMATION AND GRAPHICS ON PET LICENSES AND OTHER SERVICES IN MULTIPLE LANGUAGES

In addition to creating materials and hosting seminars for the above campaigns, the Department will also develop an education curriculum for four key categories: Public Safety, Wildlife, Humane Education and Municipal Codes.

To provide outreach to community members that are unable to make it to seminars the Department would build on the canvassing team to implement a community organizing/social service/education model of service and door-to-door outreach that provides information, education and assistance.

The cost for translating the materials in these campaigns has not been identified, however, ITA may have a program that they have been implementing that we would consider utilizing to translate materials.

The cost of flyers in different languages will be dependent on the quantity we order for each campaign. There are 18 one-sided flyers and 2 double-sided flyers that we have that may be used during these three campaigns, the cost per 1,000 single sided flyers is $308.41, and for double-sided flyers the cost per 1,000 is $572.18.

<table>
<thead>
<tr>
<th>Campaign (# of Flyers)</th>
<th>Cost per 1,000</th>
<th>Number Printed</th>
<th>Cost of Printing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Humane (6 flyers)</td>
<td>$1,850</td>
<td>60,000</td>
<td>$111,000</td>
</tr>
<tr>
<td>Spay/Neuter (2 + 2 double-sided flyers)</td>
<td>$1,191</td>
<td>30,000</td>
<td>$35,730</td>
</tr>
<tr>
<td>Resources (10 flyers)</td>
<td>$3,084</td>
<td>10,000</td>
<td>$30,840</td>
</tr>
<tr>
<td>Canvassing (2 double-sided flyers)</td>
<td>$1,144</td>
<td>250,000</td>
<td>$286,090</td>
</tr>
<tr>
<td><strong>Total Estimated Costs</strong></td>
<td></td>
<td></td>
<td><strong>$463,570</strong></td>
</tr>
</tbody>
</table>

The Department is planning to canvass 250,000 home per year so the estimated cost for materials per year will be $286,090 for two double-sided flyers per home.

Thank you for the opportunity to answer questions from the Budget & Finance Committee.

Respectfully submitted,

[Signature]

BRENDA F. BARNETTE
General Manager
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: POLICE DEPARTMENT – REOPENING CLOSED JAILS

During its consideration of the Police Department (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the impact on patrol if closed jails were reopened; the order in which closed jails should be opened, specifically considering the closed Wilshire jail; and opportunities to open jails for use by other public safety agencies and whether the City could achieve full cost recovery under this scenario.

The Department’s report contains three Fact Sheets, included as attachments, which provide detailed information relative to the Committee’s questions. In summary, the Department estimates reopening of the closed jails would require $3.2 million for salary costs and $317,000 for Closed Circuit TV cameras and/or recording systems. Without specific information on the number and class of positions required to staff the jails, related costs for Detention Officers are estimated at approximately $1.73 million; custodial services at $618,000; and custodial services related costs at $334,000, for a total estimated direct and related cost of $6.2 million. The Department recommends that based upon distances traveled by officers, the numbers of arrests, and other criteria, the jails should be opened in the following order: Foothill, Southwest, Devonshire, and Wilshire. Additionally, the Department recommended against opening the jails to other public safety agencies, as the City’s jails are built and equipped to function as Type 1 jail facilities which preclude long-term arrestee stays.

FISCAL IMPACT STATEMENT

Should the four jails be reopened, the additional General Fund impact would be approximately $6.2 million for direct and related costs. Should these items be funded, additional offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL,TJM:04190175
Question No. 401
Attachment
May 6, 2019

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

Honorable Members:

Subject: Budget Impact No. 401- Re-Opening of Closed Jails

In conjunction with the Fiscal Year 2019-20 Budget, your Committee requested a report on patrol deployment impact if closed jails are opened.

Attached are three Fact Sheets. The first Fact Sheet addresses re-opening closed Area jails, including the impact the re-opening will have on patrol deployment. Provided the openings occur with timely hiring and training of Detention Officers, there will be no adverse impact to patrol deployment. The drive time savings of re-opening the jails could be approximately 7,800 hours or 650 twelve-hour shifts as detailed in the Fact Sheet.

The second and third Fact Sheets completed over the past decade are attached to provide the historical analysis that has occurred in regards to booking fee cost recovery from arrestees from other public safety departments. Due to the quick turnaround time to report back to the Committee, the numbers and costs are not the most current; however, updated information can be researched and will be able to be provided later.

In summary, the Department has looked at these cost recovery options since 1994. In 85% of the cases, judges waive these types of fees against arrestees provided they are found guilty of the criminal charge. In addition, Department staffing is needed to supervise the program full time and administer reimbursement agreements. State regulations state in part that the fees cannot exceed actual administrative costs, including applicable overhead, incurred in booking, or processing arrested persons. Also, State entities, such as the California Highway Patrol, as a matter of law, cannot be charged such fees.
In the third Fact Sheet, the Department analyzed Pay to Stay as another option for cost recovery. The findings concluded this option gives the appearance of a two-tiered justice system and may place the City in conflict with Immigration and Customs Enforcement and the State mandated TRUTH Act (Assembly Bill 2792). Furthermore, all of our jails are constructed as Type 1 facilities per the California Board of State and Community Corrections (BSCC) who have oversight of all jail facilities in the State of California. As Type 1 facilities, our jails do not have exercise yards, available sunlight or other amenities required by the BSCC for the housing of convicted inmates.

If you have any questions or concerns, please contact Commander Ed Prokop, Support Services Group, at (213) 486-7060.

Respectfully,

MICHEL R. MOORE
Chief of Police

BOB GREEN, Deputy Chief
Chief of Staff
Office of the Chief of Police

Enclosure
FACT SHEET
Re-opening Four Closed Area Jails
May 6, 2019

Background:

In light of the planned re-opening of the Harbor Area Jail, this fact sheet was generated to determine the order, potential costs, and logistics of Custody Services Division (CSD) re-opening the remaining four closed Area Jails: Devonshire (DEV), Foothill (FTHL), Southwest (SOW) and Wilshire (WIL). Additionally, the feasibility of opening of Department jails to use by other public safety agencies is also addressed along with a limited discussion of patrol deployment savings.

Methodology:

Previous staffing studies and contracts were reviewed to provide accurate staffing and contractual estimate obligations to open four closed Area jails and to assess the use of jails by other public safety agencies along with Department patrol deployment effects. Facilities Management Division (FMD), Information Technology Bureau (ITB), and LASD will need to provide estimates for equipment and transportation contractual amendments. The order in which to re-open the four closed Area jails is based on factors such as rated capacity of the facilities nearby, number of arrests, impact to the Area/City, and segregation cells available.

Findings:

The total salary costs to open the four Area Jails is approximately 3.2 million. There is an additional $317,000 cost needed for CCTV cameras and/or recording system.

Rated Capacity (commonly known as inmate bed capacity) of all Department Jail facilities as determined by the State of California Board of State and Community Corrections (BSCC).

<table>
<thead>
<tr>
<th>Table A</th>
</tr>
</thead>
<tbody>
<tr>
<td>RATED CAPACITY (RC) OPEN JAILS</td>
</tr>
<tr>
<td>77th RJS:</td>
</tr>
<tr>
<td>MDC:</td>
</tr>
<tr>
<td>VJS:</td>
</tr>
<tr>
<td>Hollywood Area:</td>
</tr>
<tr>
<td>Pacific Area:</td>
</tr>
<tr>
<td>CLOSED JAILS</td>
</tr>
<tr>
<td>Devonshire:</td>
</tr>
<tr>
<td>Foothill:</td>
</tr>
<tr>
<td>Harbor:</td>
</tr>
<tr>
<td>Southwest:</td>
</tr>
<tr>
<td>Wilshire:</td>
</tr>
<tr>
<td>MAXIMUM RATED CAPACITY: 1,185</td>
</tr>
</tbody>
</table>

RC 996

RC 189
Order of Re-Opening of Department Jail Facilities:

The recommended order in which to re-open the four closed Area jails are as follows:

1. Foothill (distances traveled, rated capacities/lack of segregation at VJS)
2. Southwest (largest number of arrests)
3. Devonshire (distances traveled, rated capacities, lack of segregation at VJS)
4. Wilshire (least number of arrests)

Opening of Department Jail Facilities to Outside Agencies:

The Department’s jail facilities have been built and equipped to function as a Type 1 jail facility as defined by the State of California. They lack the requirements for longer term stays such as recreation areas, computers for inmate use, cell electricity, day rooms as well as enhanced medical and psychiatric care and a more sophisticated classification system for long term inmates. For these reasons, it is recommended that the Department not enter into an agreement with outside agencies for the housing of inmates.

Federal agencies such as Immigration and Customs Enforcement (ICE) and the United States Marshall’s Service (USMS) have previously made inquiries to house their inmates. It has been found that significant structural and operational changes would need to be made to our facilities. In addition, fees collected to temporarily house prisoners would need to be placed into the Division’s civilian overtime account in order to assist in the payment for the additional staffing requirements. Specific terms would need to be closely negotiated to meet the Department’s needs. In light of the restrictions imposed by our facilities physical structures, possible implementation of bail reform, existing local and state immigration laws and the Department’s existing frequent segregation cell shortages, any negotiated agreement would likely prove to be untenable to both parties.

Patrol Deployment Impact:

The distances and range of time patrol officers are required to drive to book within their own Bureaus are as follows:

South Bureau

Harbor Area to 77th Regional Jail, 15.5 miles, 20/28 minutes.
Southwest Area to 77th Regional Jail, 4.3 miles, 14/16 minutes.
Southeast Area to 77th Regional Jail, 2.4 miles, 7/8 minutes.

Valley Bureau

Devonshire Area to Van Nuys Regional Jail, 15.9 miles, 20/26 minutes.
FACT SHEET
Re-opening Four Closed Area Jails
May 6, 2019

Foothill Area to Van Nuys Regional Jail, 9 miles, 16/19 minutes.
Mission Area to Van Nuys Regional Jail, 10.7 miles, 15/18 minutes.
North Hollywood Area to Van Nuys Regional Jail, 4.1 miles, 12/13 minutes.
Topanga Area to Van Nuys Regional Jail, 11.5 miles, 28/30 minutes.
West Valley Area to Van Nuys Regional Jail, 6.6 miles, 17/20 minutes.

### Distance and Times – Central, West, Valley, and South Bureau

<table>
<thead>
<tr>
<th></th>
<th>CENTRAL BUREAU</th>
<th>WEST BUREAU</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CENT HBK</td>
<td>NEWT</td>
</tr>
<tr>
<td>Distance to MDC</td>
<td>0.8</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>Distance to VJS</td>
<td>18.4</td>
</tr>
<tr>
<td>Minutes-Low/High</td>
<td>23/32</td>
<td>22/36</td>
</tr>
<tr>
<td></td>
<td>Distance to 7th</td>
<td>7.5</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>VALLEY BUREAU</th>
<th>SOUTH BUREAU</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>DEV</td>
<td>FTHL</td>
</tr>
<tr>
<td>Distance to MDC</td>
<td>28.9</td>
<td>29.9</td>
</tr>
<tr>
<td>Minutes-Low/High</td>
<td>35/47</td>
<td>26/38</td>
</tr>
<tr>
<td></td>
<td>Distance to VJS</td>
<td>15.9</td>
</tr>
<tr>
<td>Minutes-Low/High</td>
<td>19/24</td>
<td>14/17</td>
</tr>
<tr>
<td></td>
<td>Distance to 7th</td>
<td>35.9</td>
</tr>
<tr>
<td>Minutes-Low/High</td>
<td>42/47</td>
<td>33/36</td>
</tr>
</tbody>
</table>
**FACT SHEET**  
**Re-opening Your Closed Area Jails**  
**May 6, 2019**

These distances and times represent a one-way automobile trip. Custody Services Division policy allows officers to book at whichever booking facility meets their particular needs. Multiple officers, and standard booking times need to be more fully taken into account to develop a patrol deployment cost/savings calculation.

### DEV to VJS

<table>
<thead>
<tr>
<th>2018 Arrests</th>
<th>Miles to VJS</th>
<th>Round Trip (Total Miles)</th>
<th>Low Time (Total Mins Low)</th>
<th>High Time (Total Mins High)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,099</td>
<td>15.9</td>
<td>2 (98,548)</td>
<td>20 (123,960)</td>
<td>26 (161,148)</td>
</tr>
</tbody>
</table>

### FTHL to VJS

<table>
<thead>
<tr>
<th>2018 Arrests</th>
<th>Miles to VJS</th>
<th>Round Trip (Total Miles)</th>
<th>Low Time (Total Mins Low)</th>
<th>High Time (Total Mins High)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,005</td>
<td>9</td>
<td>2 (54,090)</td>
<td>16 (96,160)</td>
<td>19 (114,190)</td>
</tr>
</tbody>
</table>

### SOW to 77th

<table>
<thead>
<tr>
<th>2018 Arrests</th>
<th>Miles to VJS</th>
<th>Round Trip (Total Miles)</th>
<th>Low Time (Total Mins Low)</th>
<th>High Time (Total Mins High)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,930</td>
<td>4.3</td>
<td>2 (50,998)</td>
<td>7 (83,020)</td>
<td>8 (94,880)</td>
</tr>
</tbody>
</table>

### WLS to MDC

<table>
<thead>
<tr>
<th>2018 Arrests</th>
<th>Miles to VJS</th>
<th>Round Trip (Total Miles)</th>
<th>Low Time (Total Mins Low)</th>
<th>High Time (Total Mins High)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,466</td>
<td>8.9</td>
<td>2 (43,895)</td>
<td>12 (59,184)</td>
<td>20 (98,640)</td>
</tr>
</tbody>
</table>

**Devonshire Area Jail:**

**Condition:** Fair

Devonshire Area jail requires a total of 10 Custody Staff to operate 24 hours per day, seven days per week. This consists of five (5) Senior Detention Officers (SDO) and five (5) Detention Officers (DO). Salary costs, excluding employee benefits, total $773,040 per year.

This facility does not have CCTV cameras or a recording system. It is estimated this would cost $100,000 for a full functioning system to record each cell and area of the jail. In addition, new booking computers, printers, telephones, inmate phone contractual service and LASD contract transportation service would need to be assessed and added.

**Devonshire had the following arrests:**

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,099</td>
<td>3,527</td>
<td>3,477</td>
<td>3,513</td>
<td>3,825</td>
<td>4,736</td>
</tr>
</tbody>
</table>
**FACT SHEET**

*Re-opening Four Closed Area Jails*

*MAY 6, 2019*

**Foothill Area Jail:**
Condition: Good

Foothill Area jail requires a total of 12 Custody Staff to operate 24 hours per day, seven days per week. This consists of five (5) Senior Detention Officers (SDO) and seven (7) Detention Officers (DO). Salary costs, excluding employee benefits, total $909,740 per year.

This facility has an operational CCTV system. Twelve cameras need repair at a cost of $17,000. *Inmate phones would need to be installed and LASD would need to be informed of the*

Departments intent to re-activate the Foothill component of the Department's transportation contract.

**Foothill had the following arrests:**

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>3,005</td>
<td>3,283</td>
<td>3,548</td>
<td>4,360</td>
<td>5,035</td>
<td>5,844</td>
</tr>
</tbody>
</table>

**Southwest Area Jail:**
Condition: Fair

Southwest Area jail requires a total of 10 Custody Staff to operate 24 hours per day, seven days per week. This consists of five (5) Senior Detention Officers (SDO) and five (5) Detention Officers (DO). Salary costs, excluding employee benefits, total $773,040 per year.

This facility does not have CCTV cameras or a recording system. It is estimated this would cost $100,000 for a full functioning system to record each cell and area of the jail. In addition, new booking computers, printers, telephones, inmate phone contractual service and LASD contract transportation service would need to be assessed and added.

**Southwest had the following arrests:**

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>5,930</td>
<td>6,449</td>
<td>6,856</td>
<td>6,817</td>
<td>6,967</td>
<td>7,880</td>
</tr>
</tbody>
</table>

**Wilshire Area Jail:**
Condition: Fair

Wilshire Area jail requires a total of 10 Custody Staff to operate 24 hours per day, seven days per week. This consists of five (5) Senior Detention Officers (SDO) and five (5) Detention Officers (DO). Salary costs, excluding employee benefits, total $773,040 per year.

This facility does not have CCTV cameras or a recording system. It is estimated this would cost $100,000 for a full functioning system to record each cell and area of the jail. In addition, new booking computers, printers, telephones, inmate phone contractual service and LASD contract transportation service would need to be assessed and added.
**FACT SHEET**
Re-opening Four Closed Area Jails
May 6, 2019

Wilshire had the following arrests:

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>2,466</td>
<td>2,365</td>
<td>2,724</td>
<td>2,991</td>
<td>2,968</td>
<td>3,700</td>
</tr>
</tbody>
</table>

Fact Sheet completed by:
SMA Jeff Wong
METROPOLITAN DETENTION CENTER
STAFFING AND FACILITY OPTIONS
REPORT UPDATE
April 21, 2010

Booking Fee Cost Recovery

The issue of booking fees as a revenue source was previously addressed by the Department and City managers. Multiple reports from the Department, the City Administrative Officer (CAO) and Council committees were located and reviewed. The following summarizes the reported actions on booking fee implementation:

November 1994 – Department fact sheet discussing County booking fee increases and the potential to establish an administrative fee of $14.50 to be charged to other agencies to cover Department booking costs related to booking outside agency’s arrestees into a Department jail. It was recommended to not charge the $14.50 to other agencies as it was not considered advantageous to do so. However, it was recommended that the Department discontinue the practice of allowing other agencies to book arrestees into Department jail facilities.

November 2003 – Intra departmental correspondence to the Office of Operations discussing the analysis of administrative costs to determine a basis for charging a $141.39 booking fee. The correspondence did not include a fact sheet, recommendations, or conclusions.

December 2003 – A Council motion regarding the feasibility of charging booking fees to criminals convicted of misdemeanor and felony crimes was introduced. The motion requested that the Department work with the CAO to report on the establishment of a booking fee and include consideration of a hardship exemption for those who could not pay the fee. The file was referred to Council committees on Audits and Governmental Efficiency, Public Safety, and Budget and Finance.

March 2005 – CAO report to the Chair of the Audits and Governmental Efficiency Committee discussing the establishment of a fee for booking. Based on a time/task study conducted by the CAO and the Department that included a review of the tasks allowed by statute as eligible for reimbursement, a fee of $84.30 was established.

The report discusses the two situations that State law allows the imposition of a booking fee: All arrestees booked in City jails who are subsequently convicted of a misdemeanor or felony; and the City may enter into agreements to charge other local agencies that book their arrestees into City jails (excepting State agencies). In order to charge a booking fee to an individual, the prosecuting attorney must indicate to the court that the City intends to charge a fee to the individual upon conviction. The judge has discretion to assess or waive such a fee.

When fully implemented, it was estimated that the City would assess approximately $7.2 million in booking fees to other agencies and convicted arrestees. However, it was estimated that total annual revenues collected would be $235,000 for fees collected from convicted arrestees and $195,000 for fees collected from agreements with other local agencies. The reduction in
revenues was a result of several factors including court fee waivers granted by judges (estimated to occur 85 percent of the time), a collection rate of 25 percent, and the fact that the vast majority of bookings by outside agencies are generated by state or federal agencies that are exempt from the booking fee.

Additional issues were raised regarding the Department’s reimbursement for public safety services from both the Los Angeles World Airports (LAWA) and Port of Los Angeles in accordance with existing Memoranda of Agreement with both agencies.

The report recommended that the City Council instruct various City departments on seven recommendations that the CAO felt were necessary in order to implement and administer a booking fee.

**January 2006** – A CAO report to the Chair of the Audits and Governmental Efficiency Committee revising the previously recommended booking fee from $84.30 to $80.00 in order to exclude the task of fingerprinting. The report said it was determined that fingerprinting was reimbursable by the State through Proposition 69. The report also stated that the Police Department did not wish to collect fees from other agencies, as it would undermine existing cooperative relationships. Therefore, it recommended that no agreements to charge other agencies be entered into. However, the report recommended a two-year pilot program for fees to be collected from convicted arrestees. A pilot was recommended due to the uncertainty regarding revenue that this sort of booking fee would generate and the staff resources required to administer the fee. Additionally, the fee would only apply to misdemeanor convictions to limit the need to coordinate implementation with non-City agencies. The report stated that the City Attorney confirmed that the Department could seek reimbursement through agreements with LAWA and the Port of Los Angeles in the form of a $66 booking fee and $276 per arrestee for public safety services.

Annual revenue projections ranged from $40,000 to $455,000 for fees charged to arrestees, and $36,000 and $152,000 for fees charged to LAWA and the Port of Los Angeles for booking and public safety services, respectively. The implementation cost was figured to be $7,000 to $47,000, exclusive of staff costs for the City Attorney and the Department.

The report recommended that the City Council instruct various City departments on four recommendations that the CAO felt were necessary in order to proceed with implementing and administering a booking fee.

**May 2006** – A CAO report to the Chair of the Audits and Governmental Efficiency Committee revising the number of eligible misdemeanor convictions that could be assessed a booking fee. The report stated that the original figure included Release from Custody cases for which no booking occurs. The revised potential annual revenue ranged from $18,000 to $212,000. The
report recommended that the Council adopt the recommendations made in the January 2006 report.

**December 2006** – An Audits and Governmental Efficiency Committee, Public Safety Committee, and Budget and Finance Committee report regarding booking fee implementation. The report reviewed the previous CAO reports and recommended that the City Council instruct various City departments on five recommendations that the Committees felt were necessary in order to proceed with the recovery of booking and public safety fees from arrestees and LAWA and Port of Los Angeles.

**July 2008** – A Budget and Finance Committee report regarding implementation of booking fees for persons booked into City jails. The report summarized a June 2008 Budget and Finance Committee meeting in which they considered a motion relative to the status of implementing a booking fee as discussed in the CAO report of January 2006. The motion was adopted and forwarded to the Council for consideration. It does not appear that there has been any further action by the Council at this time.

**March 2010** – The Department received a City Attorney opinion on the subject of cost recovery from booking fees charged to outside agencies. The opinion reviewed the previous history on the booking fee issue and stated that due to difficulties surrounding program administration, the ordinance to collect the fees from arrestees was not presented and no fee has yet been established. As the Department’s request did not address the issue of booking fees charged to arrestees, the City Attorney report did not further address that issue.

The correspondence documented that the Department may enter into agreements to collect fees for bookings from outside agencies if so desired but fees could not be assessed against State agencies such as the California Highway Patrol. Past reports indicated that the Department did not desire to compromise collaborative relationships with other agencies and would not seek to collect booking fees from them. The report stated that if the Department wishes, it can recover costs associated with outside agency arrestee bookings at Department jail facilities by means of written agreements for reimbursement from those agencies. The Department could also disallow bookings by outside agencies.

According to FOD, CAO Analyst Jacob Wexler was contacted regarding the status of booking fee charges. He stated that no further action has been taken on this subject in over a year.

It should be noted that the establishment of a booking fee is based on State regulations, which state in part that the fee cannot exceed the actual administrative costs, including applicable overhead, incurred in booking, or processing arrested persons. The actual administrative costs are only costs for those functions that are performed in order to receive an arrestee into a detention facility. They may include:
• Searching, wristbanding, bathing, clothing, fingerprinting, photographing, and medical
  and mental screening of an arrestee.
• Document preparation, retrieval, updating, filing, and court scheduling related to 
  receiving an arrestee into the jail.
• Warrant service, processing, and detainer.
• Inventory of an arrestee’s money and creation of cash accounts.
• Inventory and storage of an arrestee’s property.
• Inventory, laundry, and storage of an arrestee’s clothing.
• Classification of an arrestee
• The direct costs automated services utilized for above functions

Operating expenses of the jail, including capital costs and costs involved in housing, feeding, and 
inmate care cannot be used in calculating actual administrative costs.

The attached schedule details the Los Angeles County Sheriff’s Department costs associated in 
determining their booking fee. The Department receives a discount to the annual booking rate of 
$683.39. The booking fee charged to the Department is $547 this fiscal year.

Privatization of Jail Operations

The Department is exploring many options relating to jail staffing and operations including the 
potential utilization of private jail operators in all Department jail facilities. Both Wackenhut 
and Correctional Services Incorporated (CSI) are companies that offer labor services to local city 
police departments in jail operations.

Four existing contracts between these companies and various local police departments have been 
obtained and preliminarily reviewed by Jail Division staff. The contracts include the Cities of 
Alhambra and Bell Gardens who contract with CSI, and Azusa and Beverly Hills who contract 
with Wackenhut. Jail Division’s cursory examination of the contracts determined that an 
average hourly salary rate for first line custodial personnel employed by a private contractor 
ranged from an estimated low of $23.00 an hour to a high of $31.90 an hour. The hourly salary 
rate for a Department-employed detention officer ranges from $21.65 to $26.90 an hour. These 
figures are exclusive of the costs for any benefits. Additionally, some contracts contained 
provisions for management fees and profit sharing for revenue generated through inmate use of 
toll phones.

It should be noted that contracted employees will be required to pass a Department background 
investigation and meet a more rigorous training standard than required by their employment with 
the private contractor. They will also be expected to adhere to all Department policies and
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STAFFING AND FACILITY OPTIONS
REPORT UPDATE
April 21, 2010

procedures. Additionally, Department personnel will continue to provide managerial control of
jail operations and supervisory oversight of all privately contracted employees.

In addition to reviewing these contracts, Jail Division has requested a preliminary proposal from
Wackenhut for services to include the operation of ten Department jail facilities. A limited scope
of the work to be contracted was included in the request. Also included was information on the
number of beds at each of the ten jail facilities and the current number and rank of personnel
involved in daily operations. Keith Boyles, Manager of Operations for Wackenhut is preparing a
proposal for Department review and will provide it electronically as soon as possible.

A proposal was also requested from CSI. However, they declined to provide any information
until such time as the Department begins the formal bidding process. They were unwilling to
provide any information solely for the purpose of the Department’s internal research.

Jail Division has provided the four contracts to the Department’s Contracts and Grant Section for
their review and will also provide the proposal when it is received. As the Departmental subject
matter experts on proposals and contractual agreements, their review and approval is necessary
prior to further action. At such time as the Department determines to proceed with a formal
Request for Proposal (RFP) to contract jail operations, the Department must first transmit
correspondence notifying the City Administrative Officer (CAO) of an intent to contract. The
CAO in turn must negotiate with existing employee bargaining units. Only then can a formal
RFP begin.

Intergovernmental Services Agreement

As of April 21, 2010, the United States Marshals Service, Cost Sheet for Detention Services,
here within referred to as cost sheet, has been completed in draft form with the information
known to date. The cost sheet requires detailed information from resources at several entities.

Requests for information have been made to City of Los Angeles City Attorney, Department of
General Services, Information Technology Agency and Personnel Department. The Los Angeles
Police Department Facilities Management; Fiscal Operations; Information Technology; and
Motor Transit Divisions have also been contacted to request information to complete the cost
sheet.

This ten page cost sheet requires extensive information and is broken into eight schedules with
an independent nine page instruction manual regarding completion of the document.

The following is a list of the schedules that the US Marshals application covers:

  o Schedule A: Summary
Most of these schedules require multiple sources of information in order to complete them accurately.

To date the United States Marshals Service has not committed to the possible utilization of any Jail Division facility. Their needs are based at least partially on the available bed space in any given area in addition to the services the Department would be able to provide their detainees.

Upon receipt of all necessary information, the application will be completed and submitted for Department approval before being transmitted to the United States Marshals Service. This will include review and approval by the Contracts and Grants Section and the City Attorney’s Office.

**Use of Light Duty Police Officers in-lieu of Detention Officers**

Currently, there are 442 sworn employees with permanent restrictions of which 38 are allowed to work the field. The date of injury plays a critical role in determining whether an officer with permanent restrictions can work the field. Prior to Special Order 7, August 1, 2006, (Temporary Modified Duty/Reasonable Accommodation) the terminology concerning permanent was different and many officers were allowed to work the field with permanent restrictions.

For example, the medical term, prophylactically, is a common term utilized by doctors to describe permanent medical restrictions. Prior to 2007, the term suggested employees should not perform certain activities (prolonged standing, sitting, lifting over 15 pounds, etc.) or if such activities were performed, they should be limited versus repetitive. Today, the same term means officers are prohibited from performing the activities noted by the doctor. With the publication of Special Order 7, 2006, an officer with permanent restrictions must be able to perform the essential job functions of their respective civil service classification (Police Officer, Detective Sergeant, Lieutenant, etc.).

A sworn officer who is restricted from working the field is most likely to be precluded from having arrestee contact. The same restrictions that prevent them from working the field would also be inconsistent with the essential functions of a Detention Officer.
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PAY-TO-STAY
March 20, 2009

Background. The Assistant to the Director, Office of Operations, requested research be conducted on the feasibility of Jail Division (JD) implementing a Pay-to-Stay program. The Pay-to-Stay program has been established at several local detention facilities within Los Angeles and Orange Counties, as well as throughout the Country. These programs provide individuals who have been sentenced by the courts an alternative to serving time in a local County jail. This has reduced the amount of low-level offenders who are incarcerated in County jails, thereby reducing overcrowding issues. Inmates who choose to serve their sentenced time in a Pay-to-Stay program will usually serve more actual time incarcerated compared to the time they would have served in a County jail.

Pay-to-Stay programs generally appeal to individuals that have been sentenced for misdemeanor crimes such as Driving Under the Influence (DUI) and petty theft. Although Pay-to-Stay sentences for misdemeanor offenses are usually short in duration, the Court can direct a longer sentence of up to a year. It is estimated the Los Angeles County Superior Court, for the Fiscal Year 2007/2008, sentenced approximately 138,601 misdemeanors that could qualify for a Pay-to-Stay program.

Sentenced individuals consigned to a Pay-to-Stay program have the ability to pay program fees and avoid the environment of a County jail. Depending on the specific charges involved, some agencies will also accept program participants convicted of some non-violent felonies. Each agency has the ability to establish its own screening process that allows the agency to either accept or reject any candidate, for any reason, based on established criteria. There is no set fee structure, as each agency sets their fee structure, policies and procedures. Some programs have a waiting list for male and female inmates wishing to stay at their facility. Several local Pay-to-Stay facilities also accept individuals convicted outside of the State of California.

Research. Several law enforcement agencies that currently have, or at one time had, Pay-to-Stay programs were contacted to determine their general policies, procedures and overall program opinions. Two of these facilities, the City of Santa Ana Jail, a Type II facility, and the City of Pasadena Jail, a Type I facility, were previously visited by Jail Division and each Jail Administrator was interviewed regarding their individual Pay-to-Stay programs. For an updated analysis and opinion, each program administrator was re-interviewed telephonically. In addition, the Jail Administrators and/or managers at several other Pay-to-Stay programs were telephonically interviewed.

The Court will consider an offender’s Pay-to-Stay program request at the sentencing hearing. The offender can request to serve their sentenced time at a facility other than a local County jail. The judge will consider the request at the hearing and specify in the Court Order if the offender can serve their sentence in a Pay-to-Stay jail facility. In the Court Order, a judge can specify
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exactly which Pay-to-Stay programs are acceptable to the court. The Order may contain other
details such as the ability to earn Good Time/Work Time Credit. With the Court’s consent, the
sentence can be served as straight time, weekend time, non-linear (multiple parts) time or as a
work release (12 hours in jail and 12 hours at work). Pay-to-Stay facilities are free to choose
which type of sentences can be served within their facilities. Although very popular, many
facilities do not offer a work release program, as the increased labor required to check inmates in
and out daily is cost and personnel prohibitive. In the case of a DUI offender, an inmate may be
required to attend alcohol diversion classes as part of their stay. Judges exert direct control over
how and where an offender can serve their sentence.

Pay-to-Stay facilities will often request that the Court Order specifically list their facility as
being approved by the presiding judge. If the Court Order is ambiguous, facilities will often ask
offenders to clarify or modify their Court Order with the judge. Many of these programs will
strictly follow the Court’s Order. For example, Courts generally do not release Pay-to-Stay
inmates during the Thanksgiving and Christmas holidays unless it is stated in the Court Order.

Once accepted into a Pay-to-Stay program, sentenced individuals can expect to pay
approximately $75.00 to $198.00 per day locally, depending on the detention facility and the
type of time that is expected to be served (straight time, work-release, etc.). The following is a
list of fees charged by local Pay-to-Stay facilities:

<table>
<thead>
<tr>
<th>City</th>
<th>Daily Fee</th>
<th>Additional Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anaheim</td>
<td>$125.00 1st day $100.00 additional days</td>
<td>NA</td>
</tr>
<tr>
<td>Burbank</td>
<td>$90.00 per day</td>
<td>$90.00 deposit applied to last day</td>
</tr>
<tr>
<td>Culver City</td>
<td>$100.00 per day</td>
<td>$75.00 subsequent days</td>
</tr>
<tr>
<td>Fullerton</td>
<td>$100.00 1st and 2nd day</td>
<td>NA</td>
</tr>
<tr>
<td>Huntington Beach</td>
<td>$125.00 1st day $75.00 additional days</td>
<td>$100.00 processing fee</td>
</tr>
<tr>
<td>Montebello</td>
<td>$100.00 per day $115.00 per day, work furlough</td>
<td>$100.00 processing fee</td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>City</th>
<th>Daily Fee</th>
<th>Additional Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monterey Park</td>
<td>$91.00 full day</td>
<td>$12.15 registration fee</td>
</tr>
<tr>
<td></td>
<td>$49.00 ½ day i.e., work release</td>
<td>$27.00 rescheduling fee</td>
</tr>
<tr>
<td>Pasadena</td>
<td>$135.00 per day</td>
<td>$61.00 administration fee</td>
</tr>
<tr>
<td>Redondo Beach</td>
<td>$198.00 per day</td>
<td>NA</td>
</tr>
<tr>
<td>Torrance</td>
<td>$171.00 per day</td>
<td>NA</td>
</tr>
<tr>
<td>Whittier</td>
<td>$75.00 per day (8 Hours of trustee work only)</td>
<td>NA</td>
</tr>
</tbody>
</table>

Although Pay-to-Stay programs are free to determine their fees, market forces exert a great deal of influence over the decision. Factors such as fees charged by competing programs, location, convenience, and age of the facility, in addition to any amenities allowed within a facility or provided by the facility, all influence what a program will ask in fees. Consequently, programs are invariably tied to competitive market pricing.

Another determining factor of the fees a program charges is based on operational costs that includes staffing and labor. To administer the Pay-to-Stay program, agencies utilize a jail supervisor equivalent to the level of the Department’s Principal Detention Officer (PDO) classification. The average salary, plus benefits for a PDO is approximately *$113,474.46. Nevertheless, a program administrator is, for the most part, exclusively assigned to operating the Pay-to-Stay program. Program administrators are responsible for:

1. The pre-screening/classification of candidates wishing to enter the program, including the review and clarification of Court commitment orders, analysis of previous arrest records, verification of employment information, and medical backgrounds including Tuberculosis (TB) test results, and any prescription medications required.

2. The interviewing of potential candidates wishing to enter the program to determine the likelihood that they will be able to successfully complete their sentence within the facility.

3. The scheduling of an inmate’s entrance and exit schedules, including work release sentences, record keeping, collection and transfer of program fees, and writing correspondence to and acting as a liaison to the Court.

*Fiscal year 2008, Step five pay is $71,305.20. Benefit package is $54,798.05.
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4. Managing marketing services, for including answering questions from judges, attorneys and potential program participants. This includes providing the sentencing courts with up-to-date information regarding the program parameters.

Based upon the information gathered, it takes program managers an average of two hours to process an applicant with an additional half hour to interview a potential candidate. How many Pay-to-Stay inmates a program manager can administer is usually based on the capacity of the facility. A growing number of agencies are requiring that a current Tuberculosis (TB) test be submitted before a participant is admitted to the program.

In the programs surveyed, Pay-to-Stay fees are prepaid and are routed to the general fund account of the respective City. Potential participants are usually extensively screened prior to being admitted into an agency’s Pay-to-Stay program. A denial of participation in a Pay-to-Stay program can occur as a result several factors, particularly an individual’s history of violence or assaultive behavior, drug use, arrests or convictions, poor physical health or medical condition, too many prescription medications required, employment restraints and/or the inability to pay the program fees.

These are several motivating factors for Pay-to-Stay participants to adhere to the program rules and guidelines outlined by the facility. Inmates who cannot follow the rules or are disruptive are redirected to the County Jail to complete their sentence. Additionally, inmates lose any and all Good Time/Work Time Credit accrued.

To help ensure that contraband is not introduced into the jail, narcotic offenders or users are routinely excluded from Pay-to-Stay programs. Further, there are strict ingress and egress policies and extensive documentation, including strip searches of entering (the program facility), exiting (for work, if applicable) and returning inmates. The items allowed into the facility are dictated by each facility’s policy, which includes the type of clothing participants will wear while in custody.

Pay-to-Stay inmates are usually housed separately from other inmates, putting a large emphasis on the safety and relative comfort of their facilities. Inmates are required to appear on time when they are entering and departing throughout their stay in the facility. While in custody, Pay-to-Stay inmates may be required to work within the facility. Those on a work release program may be required to heat and serve morning meals before departing the jail or directed to perform various chores when they return from their release. In some programs, with supervision and proper security, Pay-to-Stay inmates may work outdoors. Consequently, in order for these inmates to be outside the confinement of their cells, cell block or the facility in general, there is a
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requirement for increased supervision and additional detention officer labor. Work release programs in particular can be problematic. Some programs that allow work release opportunities also require participants to pay an increased fee to cover the cost of a monitoring device worn by the inmate.

Parking is not generally provided during an inmate’s stay, and most jails suggest that an inmate arrange to be dropped off and picked up. Some jails are fortunate to be within close proximity to public parking facilities. If inmates are permitted to drive, this can allow an inmate immediate access to a vehicle upon being released for work. Lack of vehicle parking can be problematic for inmates on a work-release program. Inmates leaving for their jobs will either have to walk, get a ride or take public transportation to their worksite. These work release inmates must also meet strict timetables related to their return to the jail. If they are tardy, inmates may forfeit any or all Work Time/Good Time Credit accrued or be removed from the program if the problem is continual. In order to not prevent contraband from entering the jail, mandatory strip searches are conducted on all returning work-release inmates.

Pay-to-Stay inmates may be allowed to read, exercise, watch television, videotapes or Digital Video Discs. To minimize the expense of special food items, program participants usually eat the same meals as non-program inmates. To alleviate boredom with the meals that are provided, several of the facilities contacted have two rotating daily meal plans. Outside food items are not permitted for program participants. However, the City of Pasadena’s Pay-to-Stay program allows pre-packaged items purchased from a jail vending machine. Visitations for Pay-to-Stay participants usually correspond with the standard inmate visitation policy and procedure.

The program manager must pre-approve any prescription medications that will be allowed into their facilities even though individual dosages will be apportioned to inmates by medical staff. Prescription medication must be in the original container with the original label affixed that specifies the inmates name, dosage and issuing pharmacy. Most facilities will not accept candidates with too many medications, health concerns or who are taking medications for psychological or psychiatric conditions. Outside contract hospitals or providers supply medical treatment for inmates at most facilities and Pay-to-Stay inmates are billed for any required and subsequent treatment. If medical staff determines that a condition cannot be adequately treated within the confines of the jail, an inmate may be transported to treatment or released to seek medical care on their own. If an inmate is released from the program because of medical reasons, depending on the amount of time already spent in the program, the inmate may get partial credit for the time they served, but might possibly forfeit any program fees that were paid.

Once an inmate has completed their sentence or otherwise leaves the program, the program manager will draft a letter to the Court detailing the time served or any problems encountered.
while in custody. This information will also be archived in case future questions arise regarding an inmate’s service of time.

Allan Parachini, Public Information Officer for the Public Information Office of the Los Angeles County Superior Courts, was interviewed concerning any specific rules or guidelines regarding the establishment of Pay-to-Stay programs. Parachini stated there were no established protocols in regard to the Courts and that the sentencing judge has a free hand to have a convicted individual serve their sentence wherever the judge approves. Although there is no official approved/disapproved list of Pay-to-Stay jail facilities, judges will often consider the recommendation of an attorney.

Ron Bertrand, the Los Angeles Cities Field Representative for Facilities Standards and Operations for the California State Corrections Standards Authority, confirmed that the State of California has no special standards for the incarceration of Pay-to-Stay inmates other than they should be treated “no worse” than any other inmate housed in the facility. Therefore, Pay-to-Stay inmates should be housed using Title 15 and 24 as a minimum standards guide.

Findings. The physical layout of Pay-to-Stay facilities, staffing levels, as well as other factors, has a large influence on the policies and procedures that are established for these individual programs. The City of Santa Ana’s jail, a spacious dorm type facility with an attached large outdoor recreation facility, was able to house Pay-to-Stay inmates for much longer periods of straight time as compared to the City of Pasadena Jail, which is enclosed and below ground. Pasadena Pay-to-Stay inmates are allowed to work outside of their cells in food preparation, laundry and general cleaning duties, but are not exposed to the outdoors or sunlight. Therefore, Pasadena has established the policy that their Pay-to-Stay inmates will serve no more than a five-day period. Most Pay-to-Stay programs that were reviewed were developed and fine-tuned through the use of trial and error.

The Santa Ana Jail discontinued its Pay-to-Stay program approximately 18 months ago. Virginia O’Leary, Supervisor for Santa Ana Jail, revealed that at the time they discontinued their program, it was still very viable and had a waiting list of potential participants. The discontinuance of their program was based on the “very high maintenance” of the program and overall was not worth the effort. The City of Anaheim’s Pay-to-Stay program has had much success in incorporating the inmates that perhaps would have paid to stay in Santa Ana.

Santa Ana currently contracts with the United States Marshals Service and the United States Immigration and Customs Enforcement (ICE) for detention services. Through an Intergovernmental Service Agreement, the Federal government pays the Santa Ana Jail approximately $82.00 per head, per day to house federal detainees. This is based on a lengthy
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application and negotiation of a fixed per diem rate based on actual and allowable costs. Depending on the federal agency's needs, these detainees are housed both for short and long term. Most Federal agencies have an extensive agreement process which sometimes prohibits some established jail tactics and procedures such as the use of the Taser on their detainees.

The agreement allows the Santa Ana Jail to fill their unused cells much like a hotel would book a convention rather than on a piece-meal basis. Santa Ana Jail authorities stated that it is a much more efficient way to utilize their unused capacity.

Overall, the relative success of a Pay-to-Stay program is likely based on multiple factors. The perceived safety, cleanliness and convenience of a facility will influence judges, attorneys and potential inmates when choosing a jail. Judges are also sensitive to current and past history regarding a jail facility.

What a facility charges an inmate to stay, especially if the inmate is serving a long sentence, also influences their decision. Comfort items allowed into the jail setting can guide an inmate's decision. For example, at $198.00 per day, the Redondo Beach Jail prohibits any pornographic material from being brought into their facility, but allows Pay-to-Stay inmates to bring an MP3 player with headphones. In consideration, a basic MP3 player has the ability to store hundreds, if not thousands of images in its memory. Furthermore, many of these devices contain battery compartments as well as other possible hiding places in which contraband can be secreted.

Notable Issues
The City of Fullerton's Pay-to-Stay program received wide-spread criticism in 2007 when it was disclosed that former Orange County Assistant Sheriff, George Jaramillo, would be serving his one-year sentence (for lying to a grand jury) with his cellular telephone and laptop computer—complete with an internet connection. When this information was reported in the media, the judge in the case, who had not finalized his approval of where Jaramillo would serve his time, received an objection from the District Attorney. Community opponents of Pay-to-Stay programs raised issues of fairness and a perceived two-tier justice system. Consequently, Jaramillo eventually served his sentence in the City of Montebello's Pay-to-Stay Jail Program. In the end, the City of Fullerton's Pay-to-Stay Program immediately fell out of favor with sentencing judges because of the perception of a "country club" type of environment. It is estimated that Jaramillo would have spent $18,225.00 for his 243 day stay with the Fullerton Jail, after receiving time off for good behavior. At that time, Fullerton's prevailing daily rate was $75.00 per day.

The City of Seal Beach Pay-to-Stay program received substantial negative coverage when in December 2003, Pay-to-Stay inmate, Skylar Delcon, was accused of committing murder while
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on a work-release from the program. Authorities alleged that Deleon killed Jon Peter Jarvi, a former Seal Beach Pay-to-Stay jail inmate himself, in Tecate, Mexico after duping Jarvi into handing over $50,000 in cash. The Seal Beach Jail and Pay-to-Stay program was run by Correctional Systems Incorporated (CSI), a private detention services company. Nevertheless, Deleon was allowed to return late to the Seal Beach work-release program by a private jailer, Alonso Machain, who worked for CSI. The jailer, Machain, became friends with inmate Deleon while serving his Pay-to-Stay sentence in Seal Beach. The City of Seal Beach resumed control of the jail from CSI and currently offers a Pay-to-Stay program.

Recommendations. It is recommended that should Jail Division establish a Pay-to-Stay program, it start on a small scale at a single facility with minimal initial outlay. Having the single largest capacity of any Department detention facility, the new Metropolitan Detention Center (MDC) would be the designated location for an initial program. However, many factors have yet to be determined in this facility to verify if a Pay-to-Stay program would be viable. Staffing shortages, facility safety policies and procedures, housing requirements, average daily populations, lines of sight in the housing areas, and other important parameters are not able to be quantified until the new MDC is operational. It is recommended that a Pay-to-Stay program only be implemented after an ample operational period has been completed.

The program at the MDC will require funding for at least one full-time person at the level of a PDO to administer the program. To develop a program, other possible costs would be involved, particularly additional detention officer labor requirements. Additionally, it is recommended that if the Division were to establish such a program that, at least initially, it only offer the choice of straight time to offenders. Work-release programs are much more labor intensive for Program Administrators and detention staff because of verification of work schedules, increased exits and entrances of inmates into the facility, increased searches for possible secreted contraband, inmate transportation problems and missed check-in schedules. Choosing to offer straight time will minimize additional costs.

Regardless of the housing area utilized at the MDC, inmates will have a lack of exposure to the sun in addition to being fed a single meal plan, it is recommended that paying inmates be allowed to serve no more than five days in a row. In comparison, the City of Pasadena Jail lacks sunlight exposure for inmates, and they limit their stays to no longer than five days in a row. Inmates with longer sentences could complete their time in multiple parts.

It recommended that the program acceptance criteria be developed with an eye toward filtering out all but the most likely to successfully complete their sentences. This will allow the Division to initially gain experience with the program and gauge the available market as well as adjust the acceptance criteria, if necessary. Once all of these factors have been determined, the Division will be able to better determine space availability for Pay-to-Stay customers.
FACT SHEET

PAY-TO-STAY
March 20, 2009

It is further recommended that Jail Division analyze the viability of accepting Federal Agency detainees, as well as conduct a risk assessment of incorporating Federal restrictions and guidelines into Jail Division Operational policies and procedures.

Prepared by:
Jail Division

Attachments
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: POLICE DEPARTMENT – CENTRAL DIVISION FOOT PATROLS

During its consideration of the Police Department (Department) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on LAPD Central Division foot patrol deployment numbers over the last five years compared to the growth in Downtown residents and workers and to provide a cost estimate and potential funding sources to provide additional foot patrols in the Downtown area.

The Department's report provides various statistics on the Central Division's deployment numbers since 2014, noting that it is currently staffed by 414 officers, the highest staffed operations command of the 21 Areas, including 18 officers assigned to foot patrols. The report also notes that calls for service in the Central Area have significantly increased since 2014.

Relative to the cost of adding foot patrols, the report includes an example of adding a deployment of six officers seven days a week. To maintain this level of deployment would require hiring 14 officers to allow for relief of officers due to sick and vacation time and the Department estimates the annual cost of this deployment would be $2.35 million in direct salary costs. Related costs would be an additional $1.37 million, for a total annual cost of $3.72 million. The Department indicated there is no funding source available for this resource.

FISCAL IMPACT STATEMENT

Should a foot patrol of six officers be deployed seven days a week within the Central Division, the direct cost would be $2.35 million with related costs at $1.37 million, for a total annual cost of $3.72 million. Should this resource be funded, additional offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL;TJM:04190174

Question No. 404

Attachment
May 7, 2019

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

Subject: Budget Impact No. 404 - Report On LAPD Central Division Foot Patrol Deployment Numbers Over Last Five Years

Honorable Members:

In conjunction with the Fiscal Year 2019-20 Budget, the Committee requested an analysis of the Department’s footbeat deployment numbers in Central Division over a five-year period and a comparison to the growth in downtown Los Angeles in the number of both residents and workers. In addition, the Department was requested to provide a cost estimate and potential funding sources for the deployment of additional foot patrols in the downtown area.

Central Area Deployment

<table>
<thead>
<tr>
<th>Personnel Assigned</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
</tr>
<tr>
<td>Total Deployment</td>
</tr>
</tbody>
</table>

Central Area is the highest staffed operations command out of the 21 Areas. Currently they are staffed with 414 officers to operate the command. Their overall deployment since 2014 has remained constant with its highest deployment year in 2018 (404) and lowest in 2014 (333). Their average deployment during the five-year time span has been at 385 officers.

Footbeats - Last Five Years

The footbeat officers who are dedicated to patrol the various corridors and districts within Central Area’s boundaries have averaged 18 over the past five years. The highest average for the year was achieved in 2014, when it reached 22 and deployment peaked at 31 during deployment periods five and nine. Since then, the number of footbeat officers has steadily declined to an average of 18, settling at 15 officers in the last two years. Since 2014, the average maximum number of officers deployed has been at 22, with the lowest number of officers deployed being at nine in Deployment Period No. 13 in 2018. It should be noted that these officers are deployed

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www.LAPDonline.org
www.JoinLAPD.com
throughout Central Area, covering corridors such as Broadway, the Financial District, the Fashion District, the Toy District, the Flower District, Santee Alley. Additionally, these officers deploy on a ten-hour basis, for seven days per week, generally starting their work shift around 10:00 or 11:00 a.m.

<table>
<thead>
<tr>
<th>Central Area Footbeat Deployment</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average</td>
<td>22</td>
<td>18</td>
<td>21</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Min</td>
<td>10</td>
<td>11</td>
<td>13</td>
<td>12</td>
<td>9</td>
</tr>
<tr>
<td>Max</td>
<td>31</td>
<td>24</td>
<td>24</td>
<td>17</td>
<td>20</td>
</tr>
</tbody>
</table>

Although Census Data is currently nine years old, anecdotal evidence tells us that Downtown Los Angeles has experienced much growth in its population, with the expansion of sprawling businesses and residential complexes alike. Undoubtedly, this expansion has further created a strain in the calls for service (CFS) that the officers must respond to now.

Call for Service is one of the factors measured in the formula (Patrol Plan) that recommends deployment levels in each Area. These increases in CFS pull resources away from the fixed-post assignments, such as footbeats, and reassigns them to patrol.

Footbeat Deployment Analysis

Considering the call-load increase in CFS that all 21 commands have experienced since 2012, Central Area far outpaces all other commands by experiencing a 72% increase in CFS (2018 - 53,994 vs 2012 - 31,347). At the same time, Central Bureau’s CFS work-load increased by 24.95%, and the closest command within the Bureau to experience an increase in radio calls was Rampart Area at a +21.70%. Equally concerning is the fact that the closest command in all 21 geographic Areas to have the highest increase in call load was Wilshire Area at 29.3% increase.

In 2018, Central Area’s increased trend in CFS continued, ending the year with 53,994 calls. When compared to 2017, in which Central Area finished the year handling 49,334 CFS, the difference of 4,660 calls represents an increase of 9.45%, which is higher than the entire Central Bureau which experienced a 7.24% increase. When compared to other commands within the Bureau, Central Area’s CFS increase represents 23% of the overall CFS in Central Bureau at 233,912 for the year.

<table>
<thead>
<tr>
<th>Central Area Calls for Service 2014 – 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Call for Service</td>
</tr>
<tr>
<td>-------------------------------------------</td>
</tr>
<tr>
<td>Call for Service</td>
</tr>
<tr>
<td>Type of Call</td>
</tr>
<tr>
<td>--------------</td>
</tr>
<tr>
<td>Ambulance Needed</td>
</tr>
<tr>
<td>Screaming Person</td>
</tr>
<tr>
<td>Disturbance</td>
</tr>
<tr>
<td>Battery</td>
</tr>
<tr>
<td>ADW</td>
</tr>
<tr>
<td>Dispute</td>
</tr>
</tbody>
</table>

In assessing the driving forces in CFS in 2018, Ambulance Needed calls (i.e., a Rescue Ambulance is responding to a person in need of medical service) had the largest increase at 82.1%. Screaming Person experienced the next largest increase at 79.7% or 208 CFS. The next four categories did not experience a large increase in proportion to 2017, but were in the top four categories that directly attributed to the increase in the overall CFS. Disturbances increased by 568 CFS, Assaults with Deadly Weapons increased by 264 calls, Battery incidents by 239 and Disputes by 152.

Cost Estimate for Additional Footbeats

If deploying units on duty, the average rate for a single sworn officer is $50.00 dollars per hour (direct salary costs only). When an officer is hired on an on-duty basis, a relief factor must be added to account for officers on vacation, sick, injured on duty, training, or court. The relief factor, currently calculated at 2.29 per week for 10-hour shifts, allows the minimum number of officers to always be deployed, despite the common factors for absence.

An example of a deployment model is: If six officers are hired to be deployed four days a week, on 10-hour shifts, the relief factor would indicate that eight officers are needed to be assigned to ensure appropriate staffing. Likewise, seven-day coverage would require 14 officers assigned to ensure that six officers were always deployed. The following tables represent estimates for four and seven-day coverage:

<table>
<thead>
<tr>
<th>4-Day Coverage if 6 Officers were Requested for 10-Hour Shifts with 2.29 relief factor*</th>
<th>7-Day Coverage if 6 Officers were Requested for 10-Hour Shifts with 2.29 relief factor*</th>
</tr>
</thead>
<tbody>
<tr>
<td>4-Day Coverage</td>
<td>8 Officers Needed</td>
</tr>
<tr>
<td>Weekly Cost</td>
<td>$16,000.00</td>
</tr>
<tr>
<td>Monthly Cost</td>
<td>$64,000.00</td>
</tr>
<tr>
<td>Annual Cost</td>
<td>$768,000.00</td>
</tr>
</tbody>
</table>

*Direct salary costs only. Does not include related costs.
There are no potential funding sources available at this time. However, the Department consistently seeks out grant funding and other private-funding opportunities for critical needs.

The Committee also requested a comparison on the deployment of footbeat officers against the increased population in downtown Los Angeles. This comparison cannot be completed at this time since the City’s population data that we currently have on record is from the 2010 Census. Understanding that the City has experienced unprecedented growth, any population numbers that would be used for a comparison would result in a gross miscalculation of the population to our patrol force expansion. Secondly, the Department utilizes a workload formula, comprised of 25 different factors, to determine the number of officers to allocate to the various commands. Unfortunately, population is not one of the factors utilized in the formula and the area’s population is not considered when assigning personnel. Some of the factors that are included are: number of calls for service, time needed for each call, and street miles.

If you have any questions or concerns, please contact Police Administrator II Annemarie Sauer, Fiscal Operations Division at (213) 486-8590.

Respectfully,

MICHEL R. MOORE
Chief of Police

[Signature]

BOB GREEN, Deputy Chief
Chief of Staff
Office of the Chief of Police
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: EMERGENCY MANAGEMENT DEPARTMENT – ADDITIONAL RESOURCES FOR EMERGENCY NOTIFICATION FUNCTIONS

During its consideration of the Emergency Management Department’s 2019-20 Proposed Budget, the Budget and Finance Committee requested the Emergency Management Department (Department) to report on the required resources to enhance the Department’s emergency notification function. Specifically, the Committee requested that the Department address the need for a Public Relations Specialist and a Public Information Director to support this function. The Department’s response is attached.

The 2019-20 Proposed Budget includes a reallocation of one Management Analyst position to one Public Relations Specialist II to manage the Department’s media presence. The Department reports that a Public Information Director II ($135,641) and an additional Emergency Management Coordinator I ($116,793) are also needed. The difference in costs is attributable to our Office’s inclusion of related costs, and the utilization of Salary Step 7 for the Public Information Director II and the approved Wages and Count salary amount for the Emergency Management Coordinator I.

The Department also requests an additional $250,000 for the City’s NotifyLA mass notification system. The 2019-20 Proposed Budget already includes $240,000 in the Emergency Operations Fund (EOF) to maintain NotifyLA.

FISCAL IMPACT STATEMENT

The General Fund impact of one Public Information Director II is $135,641, consisting of $93,094 in direct costs and $42,547 in related costs. The cost of one additional Emergency Management Coordinator I is $116,793, consisting of $78,724 in direct costs and $38,069 in related costs. The total cost of these two positions is $252,434. Should these positions be funded, offsetting revenue or reductions to appropriations will need to be identified.

The General Fund impact of the Department’s request to increase funding for NotifyLA is $250,000. Should this item be funded, offsetting revenue or reductions to appropriations will need to be identified.

RHL: SJ: 04190163

Question No. 716

Attachment
Date: May 7, 2019

To: Honorable Paul Krekorian, Chair  
Honorable Curren D. Price, Jr., Vice Chair  
Honorable Paul Koretz, Member  
Honorable Bob Blumenfield, Member  
Honorable Mike Bonin, Member  
Budget and Finance Committee

From: Aram Sahakian, General Manager  
Emergency Management Department

Subject: EMERGENCY MANAGEMENT DEPARTMENT (EMD) – REPORT BACK ON BUDGET IMPACT QUESTION NO. 716

During its consideration of the Emergency Management Department’s Fiscal Year 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department to report on the need for a Public Relations Specialist and a Public Information Director to support its emergency notification function. Below is the Department’s response:

**Question No. 716** Report on the resources needed to enhance the Department’s emergency notification function. Specifically, discuss the need for a Public Relations Specialist (PRS) and a Public Information Director (PID) to support this function.

The 2019-2020 Proposed Budget includes deletion of a Management Analyst position and replacing it with a Public Relations Specialist position. This switch of classifications was recommended in order to ensure that EMD has qualified public information and alerting staff. In discussions with the CAO’s Office and the Mayor’s Office of Public Safety, we proposed the lower level, lower cost Public Relations Specialist position.

EMD recommends additional resources in order to ensure an effective and proactive mass notification system. Specifically, we recommend funding both the higher level Public Information Director position and an additional Emergency Management Coordinator I (EMCI) position as the scope of emergency public information systems functions performed by EMD are broader than the public alerting system.

EMD presently pays for the Everbridge system that runs our NotifyLA application. The funding amount in the 2019-2020 Proposed Budget covers only the minimum level annual contract and maintenance agreement with Everbridge (approx. $250,000). This funding level does not provide for public education and outreach efforts and includes a minimum level of training and support. EMD recommends an additional $250,000 for enhanced
public outreach and user training services.

FISCAL IMPACT STATEMENT:

Adding a Public Information Director II (Class Code 1800-2) and another Emergency Management Coordinator I (Class Code 1702-1) would have an additional impact to the General Fund of $100,287 and $75,058 (nine months’ salary at Step 8), respectively.
Date: May 07, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BOARD OF PUBLIC WORKS – PREVAILING WAGE

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Board to report back on items related to the Graffiti Removal Program which are: (1) the impact from prevailing wage; (2) decision-making process at the State level; (3) opportunities to perform those services by City forces, including Targeted Local Hiring; and (4) application of prevailing wage to City employees.

The Board has submitted the attached memorandum (Attachment) related to the Graffiti Removal Program. The California Department of Industrial Relations (DIR) is currently reviewing the creation of a new wage rate determination for the City at a suggested level of approximately $27.00 per hour. If this wage rate is created, the $1.8 million in the Mayor's 2019-20 Proposed Budget allocated for graffiti removal is sufficient. If the DIR does not issue a new wage rate determination, there will be a $3.5 million shortfall to fully restore graffiti removal service levels to prior years.

The Board requests an opportunity to provide a more detailed report back at a later date when the DIR wage rate determination is finalized.

FISCAL IMPACT STATEMENT

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

RHL:BA:06190125
Question No. 466
Attachment
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2019

To: Honorable Members of the Budget and Finance Committee
Richard H. Llewellyn, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

RE: FISCAL YEAR 2019-20 BUDGET MEMOS
QUESTION NO. 466 PREVAILING WAGE

During consideration of the Board of Public Works 2019-20 Proposed Budget, the Budget and Finance Committee requested a report back regarding four items related to the Graffiti Removal Program, which are the: (1) impact from prevailing wage; (2) decision making process at State level; (3) opportunities to perform these services by City forces, including Targeted Local Hiring; and (4) application of prevailing wage to City employees.

Background

The Office of Community Beautification (OCB) contracts with non-profit community based organizations to provide graffiti removal services. Beginning in the current fiscal year (FY), these agencies are now required to adhere to California Prevailing Wage guidelines. With no budget increase provided in FY 2018-19 to cover these additional costs, the amount of graffiti removal hours has been reduced. It is projected that by the end of the current FY, approximately 25 million square feet of graffiti will have been removed by OCB contractors. This represents a decrease of 3 million square feet from the 28 million square feet of graffiti removed in FY 2017-18, and the 32 million square feet removed in FY 2016-17.

With these reduced hours, contractors must spend a greater amount of time responding to requests submitted and less time on proactive graffiti abatement. In FY 2017-18, approximately 30% of the graffiti removal work was performed as a result of a Request For Service. In FY 2018-19, that number has increased to 54%. Graffiti removal is less productive when chasing requests, as opposed to strategically (proactively) driving corridors and hotspots to remove graffiti. This has led to a situation where more graffiti remains on walls for longer periods of time, which encourages further tagging and more Requests For Service.

The following four section provides the responses to the Budget and Finance Committee questions:

Impact from Prevailing Wage and Potential Funding

The Board of Public Works anticipated two potential scenarios related to the Prevailing Wage issue to fully fund the graffiti removal program.
1. The first scenario anticipated that the California Department of Industrial Relations (DIR) would create a new wage determination at a suggested level of approximately $27.00 per hour. This is significantly lower than the current Prevailing Wage rate for graffiti removal and would cost an additional $1.8 million to fully fund the graffiti removal field crews.

2. The second scenario anticipated that the DIR would not issue a new wage determination and that the existing wage rate of approximately $43 per hour would remain in effect. This is the current situation that is facing the graffiti removal program and has led to a decrease in graffiti removal citywide by more than 10%, with some areas seeing significantly higher reductions.

The proposed budget for graffiti removal includes an increase of $1.8 million to cover Prevailing Wage increases, which is Scenario 1 above. Most important, since there has been no revised wage determination, the increase of $1.8 million will create a shortfall of approximately $3.5 million to fully restore graffiti removal service to 100% of previous years.

Various funding sources for graffiti removal have been investigated over the years, including placing a tax on spray paint, etc. It is likely that the General Fund would cover the increased costs.

**Decision-Making Process at the State Level**

The DIR is the responsible agency for creating a new Prevailing Wage determination for graffiti removal work performed by contractors. The Bureau of Contract Administration sent a letter in February to formally request a new Prevailing Wage rate for graffiti removal. The Board of Public Works and Bureau of Contract Administration will continue to follow up with DIR to check on the status of the request. At this time there is no indication as to whether a new wage rate will be established, or what that rate may be.

**Performance of Services by City employees, including TLH Program**

Whether City employees could perform the work for roughly the same cost is an issue that should be investigated in more depth than could be provided as part of this report back. The issue would require more detailed analysis. Until the DIR releases any new wage determination or if it decides to keep the status quo, then to properly compare costs would require a series of assumptions not yet certain. It is anticipated that a RFP for graffiti removal services will be released during the upcoming fiscal year. As part of the RFP process the City will go through a 1022 determination that will provide a deeper dive into the cost comparison of providing the services utilizing non-profit community-based organizations or City employees.

Other issues that need to be taken into consideration beyond the simple wage rate paid to field staff would need to include:

- The cost of supplies that the City would need to purchase (paint, chemicals, sand, etc) compared to the cost that contractors can obtain these items.
Available space in City warehouses, or the cost to rent warehouse space.
- Vehicles and vehicle maintenance.
- Provided benefits, insurance, and inclusion in the City pension system.
- Number of Holidays provided if the graffiti removal workers are City employees vs contracted employees.
- Administrative support such as database entry, printing out work orders, payroll support, etc. These positions would also need to be transformed into City positions.

Based on the totality of the above items, the Board of Public Works could conduct further analysis for economy of scale and feasibility to either insource, including a Targeted Local Hiring component, or maintain the current outsource model. It is important to note that utilizing non-profit community based organizations is both essential, beneficial, and many of their employees have been doing this work for several years. They are familiar with the areas they service, with residents in the area, and in many cases with the local gangs. There would be much institutional memory and knowledge that would be lost were the City to decide to go in another direction for graffiti removal services.

**Application of Prevailing Wage to City Employees.**

Prevailing Wage does not apply to City employees. Only contractors are subject to the Prevailing Wage requirements. Based upon the job classification determined for the City employees the cost could be more or less than Prevailing Wage.

CC: Kevin James, President, Board of Public Works  
   David Hirano, Chief Administrative Analyst, CAO

FC:PR/fc:jv
Date: May 08, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ANIMAL SERVICES DEPARTMENT – EMERGENCY OPERATIONS

During its consideration of the Animal Services Department’s (ASD) 2019-20 Proposed Budget, the Budget and Finance Committee requested the ASD, with the assistance of the Emergency Management Department, to report on the additional resources needed to fully fund all emergency operations, such as evacuations. The ASD was also requested to provide information on the number of volunteers and to describe the applications process. The Department’s response is provided as an Attachment.

The ASD submitted an interim equipment request for a two-horse trailer as a Request for Equipment List Deviation – CAO Rule 11 in March 2019. Since this request was not submitted as part of ASD’s 2019-20 Proposed Budget, ASD was advised by this Office that all fleet vehicle purchases should be submitted through a formal departmental budget request. This process is required to allow the Department of General Services (GSD) to procure and accept the new vehicle into the City fleet management program, and to provide GSD with the necessary budgetary resources (parts and labor) to properly maintain the vehicle on an ongoing basis. The cost for one two-horse trailer is $24,899 and the Board of Animal Services Commissioners authorized the expenditure through donated funds and the Animal Welfare Trust Fund on January 22, 2019. The annual maintenance cost is estimated at $2,088 for parts and labor, which would require a General Fund appropriation to the GSD fleet maintenance base budget.

FISCAL IMPACT STATEMENT

The General Fund impact to provide annual maintenance for a two-horse trailer is $2,088. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified. There is no impact to the General Fund related to the purchase of the trailer, as the acquisition cost of $24,899 would be fully funded through donated funds and the Animal Welfare Trust Fund.

RHL:BYO:04190152

Question No. 712

Attachment
May 7, 2019

Budget and Finance Committee
c/o Bryan Oh, Office of the City Administrative Officer
200 N. Spring Street, Room 395
Los Angeles, CA 90012

SUBJECT: QUESTION NO. 712 - ANIMAL SERVICES, WITH THE ASSISTANCE OF THE EMERGENCY MANAGEMENT DEPARTMENT, TO REPORT ON THE ADDITIONAL RESOURCES NEEDED TO FULLY FUND ALL EMERGENCY OPERATIONS, SUCH AS EVACUATIONS. IN ADDITION, PROVIDE INFORMATION ON THE NUMBER OF EMERGENCY VOLUNTEERS AND DESCRIBE THE APPLICATION PROCESS.

SUMMARY

We have sixty-two active VEERT (Volunteer Emergency Equestrian Rescue Team) members, thirty-nine are Level I, ten are Level II and thirteen are Level III who have all gone through the required training.

Level I is eligible for assisting in completing paperwork and assisting in communications. Level II is eligible for assisting with paperwork, cleaning and feeding of animals at a Shelter site. Level III is eligible to be a hauler or on a hauling team conducting evacuations after completion of training. Training consists of an orientation, hands-on training and introduction to SEMS/NIMS and the ICS system and meets ADA requirement training.

We recruit Volunteers at every event we are invited to attend, we advertise on our website, we have spoken with Councilmember’s staff and the Equine Advisory Committee. We accept applications from any constituent that is interested.

This Department is on the EOC Team and takes instructions from the EOC during emergencies where animals (large or small) need evacuation and care until they can be returned to their homes.

"Creating a Humane LA"

AN EQUAL OPPORTUNITY EMPLOYER
Visit our website at www.LAAnimalServices.com
SUBJECT: QUESTION NO. 712 - ANIMAL SERVICES, WITH THE ASSISTANCE OF THE EMERGENCY MANAGEMENT DEPARTMENT, TO REPORT ON THE ADDITIONAL RESOURCES NEEDED TO FULLY FUND ALL EMERGENCY OPERATIONS, SUCH AS EVACUATIONS. IN ADDITION, PROVIDE INFORMATION ON THE NUMBER OF EMERGENCY VOLUNTEERS AND DESCRIBE THE APPLICATION PROCESS.

Although it was not part of this budget discussion, the Department is trying to purchase a two horse trailer to use during emergency evacuations. The Board of Animal Services Commissioners permitted the use of money donated for emergency operations to purchase the two horse trailer ($10,000 from PetCo and the remainder from individual donations earmarked for emergency services) that will cost $24,899.40 using funds from the Animal Welfare Trust Fund. CAO’s Office notified us that they would not be approving our horse trailer purchase based upon GSD’s $2,088 annual maintenance cost.

The Department has a larger trailer that requires a Class A Drivers License. We have four employees with Class A Drivers Licenses so, if any of these employees are out of town or sick, we cannot use the larger trailer. The new trailer could be operated by a driver with a regular Driver’s License, is more nimble, and it could haul horses or smaller livestock such as pigs or goats that need to be evacuated.

Working with our EOC Team, the Department has also entered into a Mutual Aid Agreement with Los Angeles County to aid each other, if needed, during an emergency evacuation of animals and to protect our shared borders.

Thank you for the opportunity to answer questions from the Budget & Finance Committee.

Respectfully submitted,

Brenda F. Barnette
General Manager
May 08, 2019

To: Budget and Finance Committee
From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY PLANNING – RESOURCES TO RESTORE STAFFING TO PRE-RECESSION LEVELS

During its consideration of the Department of City Planning’s 2019-20 Proposed Budget, the Budget and Finance Committee requested City Planning to report on the resources required to restore staffing to pre-recession levels and to discuss the change in workload over the same time period. Attached is the Department’s response.

In 2007-08, the Department had 378 position authorities. Currently the Department has 477 authorized positions and has exceeded staffing levels from the pre-recession time frame. The Department reports that the Department’s workloads have increased significantly. The Department is preparing an updated Project Planning Fee schedule and General Plan Maintenance Fee surcharge that would better align application fees to processing costs as well as provide additional resources for long-range planning.

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

RHL:CEA:02190164
Question No. 522
Attachment
DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee  
c/o Richard H. Llewellyn, City Administrative Officer

FROM: Vincent P. Bertoni, AICP  
Director of Planning  
Department of City Planning

SUBJECT: 2019-20 BUDGET MEMOS  
QUESTION NO. 522 - DEPARTMENT OF CITY PLANNING PRE-RECESSION  
STAFFING AND WORKLOAD

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee  
requested the Department of City Planning (DCP) to report back on the costs and resources  
required to restore staffing to pre-recession levels. The Committee also requested information  
on the change in workload over that same time period.

Summary  
Since prior to the recession, DCP policy and project planning workloads have significantly  
increased. DCP has increased policy planning to unprecedented levels to include, among  
other things, comprehensive updates to the City’s General Plan and Community Plans, while at  
the same time experiencing a sharp increase in project activity, particularly large projects  
involving complex environmental review such as environmental impact reports (EIRs). DCP’s  
staffing levels have recovered from recession-related reductions, however, with the additional  
work programs, DCP staff have experienced an increase to their scope of work. As a result,  
DCP is preparing an updated project planning fee schedule and General Plan Maintenance  
Fee surcharge for consideration by City Council that would better align application fees to  
processing costs as well as provide additional resources for long-range planning.

Staffing Levels  
In Fiscal Year (FY) 2007-08, DCP had 378 position authorities with 295 positions filled,  
constituting a vacancy rate of 22 percent. At that time, DCP’s budget relied primarily on the  
General Fund. In FY 2008-09, DCP moved towards a cost-recovery basis for project planning,  
shifting a much higher percentage of processing costs to project applicants. While this did not  
impact DCP’s allocation of position authorities, it did impact DCP’s ability over time to fill the  
allocated positions based on available case processing revenues.

In FY 2010-11 and FY 2011-12, DCP saw a dramatic decrease in staffing levels as a result of  
the Early Retirement Incentive Program (ERIP) and managed hiring. At that time, both DCP’s  
position authorities and filled positions dropped. By FY 2011-12, DCP’s authorized positions  
were reduced to just 270 positions with only 238 positions filled. Currently, DCP has 474  
authorized positions with 374 positions filled, maintaining a vacancy rate of 21 percent, which  
is similar to pre-recession vacancy rates. However, DCP continues to experience the effects of  
the switch to a cost-recovery basis, which has not allowed for true cost recovery on certain
types of cases, such as projects involving single-family homes, cases heard by design review boards, projects in the Coastal Zone, and appeals. This case work remains subsidized at relatively high rates, resulting in insufficient revenues to fill allocated project planning positions without General Fund support.

**Restored and Expanded Work Programs**

DCP’s work programs have expanded significantly since the recession. As described below, both policy and project planning work has increased or changed in scope.

**Community Planning.** In 2017, DCP launched an expanded and ambitious Community Plan Update program, funded by a dedicated General Plan Maintenance Fee. This program was accelerated in the FY 2017-18 budget to allow for the comprehensive update of all 35 community plans by the end of 2024. This requires ongoing General Fund subsidy of the update program during the accelerated plan update time period.

**Citywide Planning.** In FY 2015-16, DCP expanded citywide planning efforts. DCP took on a comprehensive update of the City’s General Plan, including the City’s open space, housing, safety, and long range growth elements. The Citywide Planning Division was reduced to five people during the recession, and has now been restored to include the Housing, Mobility, and River Unit. DCP’s contributions to citywide housing, affordability, and homelessness reduction have been evident in the recent adoption of the Affordable Housing Linkage Fee, Permanent Supportive Housing, and Interim Motel Conversion ordinances, and implementation of the Transit Oriented Communities program. DCP also oversaw the adoption of the Home-Sharing Ordinance in 2018, with implementation to commence in July 2019.

**Project Planning.** In FY 2015-16, the DCP reorganized the Project Planning Division to create geographic teams for the Valley, West/South/Harbor, and Central/East regions. The adoption of increased processing fees allowed for staffing increases to address increasing caseloads during the economic recovery. However, case backlogs from inadequate staffing levels in previous years remained. In FY 2015-16, DCP began two new programs to improve case processing and condition monitoring. The Monitoring, Verification, and Inspection Program (MVIP), a collaborative effort with the Department of Building and Safety, monitors and inspects businesses with expired or expiring grants to ensure local businesses are complying with conditions. The Beverage and Entertainment Streamlined Program (BEST) expedites the beverage and entertainment entitlement process by having one planner handle the application from start to finish. DCP also instituted a Zoning Strike Force to eliminate the number of Office of Zoning Administration cases pending beyond targeted timelines. Additionally, DCP saw an uptick in project applications, including for large projects involving EIRs.

The expansion of DCP’s project planning workload includes expansion of caseloads for projects that are not full cost recovery. This includes project appeals, as well as case processing activity in the Coastal Zone, Design Review Board areas, hillside areas, and Specific Plan areas regulating single-family and low-density residential uses. In these areas, application fees do not cover the cost of project review, resulting in a reduction of DCP resources available to project planning teams citywide.
Response to Economic Conditions
DCP has responded to the economic recovery in many ways, and has generally aligned its project-review functions with case activity levels. It has also established dedicated fee revenue for long-range planning beyond the 2024 accelerated community plan update cycle. However, there remains ongoing project planning work that is not full-cost recovery. Therefore, DCP is preparing an updated project planning fee schedule and General Plan Maintenance Fee surcharge that would better align remaining application fees to processing costs as well as provide additional resources for long-range planning. The fee study will acknowledge an ongoing need for General Fund support for certain types of cases that may not be appropriate for full-cost recovery. These additional resources would enable DCP to fill allocated positions that currently lack funding as well as better plan for future long-range policy work.
Date: May 08, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: CITY PLANNING – RESOURCES NEEDED FOR IMPLEMENTATION OF WILDLIFE CORRIDORS

During its consideration of the Department of City Planning’s 2019-20 Proposed Budget, the Budget and Finance Committee requested City Planning to report on the resources required to establish a Wildlife Study Area. Attached is the Department’s response.

The Department provides a four-year plan for the implementation of a Wildlife Study Area. The Department is requesting authority and nine-months funding for the first year of the program for four positions, consisting of one Environmental Specialist II, one City Planner, and two City Planning Associates for a cost of $386,548 ($253,424 direct costs and $133,124 related costs) and $220,000 in expense and consultant costs for a total cost of $606,548. Please note that this amount is less than the amount provided by the Department as the Department’s calculation includes full-year funding for the Environmental Specialist II. Also note that the paygrade for the Environmental Specialist is subject to review by the City Administrative Officer, Employee Relations Division. The full cost of the program by year four is $1,061,426 and includes eight positions ($726,680 direct costs and $334,746 related costs) and $10,000 in expense funding.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the additional resources for the first year of the Wildlife Study Area is $606,548 ($473,424 direct costs, including expense funding and $133,124 related costs). Should this item be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL:CEA:02190162

Question No. 508

Attachment
DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee
c/o Richard H. Llewellyn, City Administrative Officer

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: 2019-20 BUDGET MEMOS
QUESTION NO. 508 – WILDLIFE STUDY AREA

During its consideration of the 2019-20 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning (DCP) to report back on resources needed to establish a Wildlife Study Area that examines biological resources and potential impacts on wildlife habitat in the hillsides. In recognition of the growing understanding of climate change impacts and the importance of protecting the City’s natural resources, this proposal is viewed as a priority for the City.

Summary

The Wildlife Study Area program could be phased in over a four-year period and would be made up of a combination of biologists and planners who would identify and implement both ministerial and discretionary regulations to be applied in the City’s hillside areas. The first two years of the program would include work to establish a Wildlife Pilot Study Area. The budget for this effort would include one staff biologist, one City Planner, and two City Planning Associates at a cost of $422,092 (including indirect costs) for nine months of salary funding for the first year and $559,099 for the second year. In addition, $220,000 per year would be needed for supplemental technical expertise. This assumes the use of an Environmental Supervisor II as the staff biologist position. DCP would work with the Personnel Department to identify the most appropriate classification or work on creation of a new classification for the specific needs of the program.

Background

Los Angeles is located in a temperate geography that is part of a larger ecologically complex zone containing important mountain, coastal, and water resources. This zone has been recognized for its biodiversity, and the Wildlife Study presents an opportunity to develop regulations that address the City’s unique resources in an urbanized area. The proposed Wildlife Study would initially require a Pilot Study to develop wildlife protection regulations in the hillsides and ecologically sensitive portions of the Santa Monica Mountains, generally bounded by 101 and 405 Freeways. Given the size of the City, creation of a Pilot Study area would serve to inform identification of development standards for new construction for future application Citywide.

It is anticipated that the Pilot Study would identify both ministerial and discretionary regulations to be applied in the hillsides. The Pilot program may cover thousands of parcels in the Pilot Study...
area, and projects would be subject to either a ministerial or discretionary review process depending on the details of the project. To establish a program that would properly identify and protect the City’s natural resources, the Wildlife Study program staff may need to do site visits and on-site inspections to confirm the proper program implementation.

The citywide application of this effort requires the full staffing of 2 biologists and 6 planners and would involve the identification of Protection Areas for Wildlife (PAWs) citywide.

Phased-In Staffing Proposal

The staffing proposal is divided between the Pilot Study (the first two years) and the resources needed for citywide implementation in future years. In the first two years, the program would consist of one biologist, one City Planner, and two City Planning Associates. The long-term program would require double the staffing to administer the resulting ordinance in addition to studying and applying regulations citywide in other hillside areas.

Staffing for a biologist is critical to the successful implementation of the wildlife study. A trained biologist would apply natural resources and watershed management knowledge to the discretionary process and could also review and corroborate analysis submitted to the City by third parties. A biologist would also contribute technical expertise to avoid regulatory conflicts with water, wildfire, CEQA, or other existing or emerging regulations. Due to the unique nature of this work, the Department has identified two to three existing classifications that may be appropriate. However, the Department would need to work closely with the Personnel Department Classification Division to determine if any would be appropriate for the work, or may explore creation of a new classification. In the table below, the Department is assuming the use of an Environmental Supervisor II to serve as the biologist.

Additionally, the program would benefit from technical expertise from outside consultants to supplement the staff work. The long-term requirements the program are listed below.

<table>
<thead>
<tr>
<th></th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staffing</strong></td>
<td>(1) Env. Sup. II</td>
<td>No Change</td>
<td>+ (1) Env. Sup. II</td>
<td>+ (1) City Planner + (1) City Planning Associate</td>
</tr>
<tr>
<td>(1) City Planner</td>
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<tr>
<td>(2) City Planning</td>
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<tr>
<td>Associates</td>
<td></td>
<td></td>
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<tr>
<td><strong>Salaries</strong></td>
<td>$422,092</td>
<td>$559,099</td>
<td>$786,449</td>
<td>$1,058,998</td>
</tr>
<tr>
<td><strong>Consultant &amp; Expenses</strong></td>
<td>$220,000</td>
<td>$200,000</td>
<td>$10,000</td>
<td>$10,000</td>
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<tr>
<td><strong>TOTAL:</strong></td>
<td>$642,092</td>
<td>$759,099</td>
<td>$746,449</td>
<td>$1,0168,998</td>
</tr>
</tbody>
</table>
DATE: May 7, 2019

TO: Honorable Members of the Budget and Finance Committee
c/o Richard H. Llewellyn, City Administrative Officer

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: 2019-20 BUDGET MEMOS
QUESTION NO. 508 – WILDLIFE STUDY AREA

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Background

Los Angeles is located in a temperate geography that is part of a larger ecologically complex zone containing important mountain, coastal, and water resources. This zone has been recognized for its biodiversity, and the Wildlife Study presents an opportunity to develop regulations that address the City’s unique resources in an urbanized area. The proposed Wildlife Study would initially require a Pilot Study to develop wildlife protection regulations in the hillsides and ecologically sensitive portions of the Santa Monica Mountains, generally bounded by 101 and 405 Freeways. Given the size of the City, creation of a Pilot Study area would serve to inform identification of development standards for new construction for future application Citywide.

It is anticipated that the Pilot Study would identify both ministerial and discretionary regulations to be applied in the hillsides. The Pilot program may cover thousands of parcels in the Pilot Study
area, and projects would be subject to either a ministerial or discretionary review process depending on the details of the project. To establish a program that would properly identify and protect the City’s natural resources, the Wildlife Study program staff may need to do site visits and on-site inspections to confirm the proper program implementation.

The citywide application of this effort requires the full staffing of 2 biologists and 6 planners and would involve the identification of Protection Areas for Wildlife (PAWs) citywide.

**Phased-In Staffing Proposal**

The staffing proposal is divided between the Pilot Study (the first two years) and the resources needed for citywide implementation in future years. In the first two years, the program would consist of one biologist, one City Planner, and two City Planning Associates. The long-term program would require double the staffing to administer the resulting ordinance in addition to studying and applying regulations citywide in other hillside areas.

Staffing for a biologist is critical to the successful implementation of the wildlife study. A trained biologist would apply natural resources and watershed management knowledge to the discretionary process and could also review and corroborate analysis submitted to the City by third parties. A biologist would also contribute technical expertise to avoid regulatory conflicts with water, wildfire, CEQA, or other existing or emerging regulations. Due to the unique nature of this work, the Department has identified two to three existing classifications that may be appropriate. However, the Department would need to work closely with the Personnel Department Classification Division to determine if any would be appropriate for the work, or may explore creation of a new classification. In the table below, the Department is assuming the use of an Environmental Supervisor II to serve as the biologist.

Additionally, the program would benefit from technical expertise from outside consultants to supplement the staff work. The long-term requirements the program are listed below.

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<td>$796,449</td>
<td>$1,068,998</td>
</tr>
</tbody>
</table>
Date: May 08, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ANIMAL SERVICES DEPARTMENT – ANIMAL CARE TECHNICIANS

During its consideration of the Animal Services Department’s (ASD) 2019-20 Proposed Budget, the Budget and Finance Committee requested ASD to report on funding for six Animal Care Technicians (ACT) and to identify the duties that are not being performed because they are performing Volunteer Coordinator tasks. The Department’s response is provided as an Attachment.

The funding commitments for six additional Animal Care Technicians are provided below:

<table>
<thead>
<tr>
<th>No. of Animal Care Technicians</th>
<th>Length of Funding</th>
<th>Direct Salary Costs</th>
<th>Related Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Nine-months</td>
<td>$245,091</td>
<td>$157,604</td>
<td>$402,695</td>
</tr>
</tbody>
</table>

There is a discrepancy between the salary costs reported in the Department’s memo and those provided in the table above due to the Department calculating the salaries based upon Step One of an Animal Care Assistant rather than using the Department’s Wages and Count salary amount for an Animal Care Technician. The Department also did not include the related costs associated with the positions.

Currently, the Department has 10 vacant Animal Care Technician positions and it is recommended that the Department fill its existing vacancies before additional funding and position authorities are provided.

FISCAL IMPACT STATEMENT

The total General Fund impact for six additional Animal Care Technicians for nine-months is $402,695, which is comprised of $245,091 in direct salary costs and $157,604 in related costs. Should this item be funded, additional offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:BYO:04190149

Question No. 699

Attachment
May 7, 2019

Budget and Finance Committee
c/o Bryan Oh, Office of the City Administrative Officer
200 N. Spring Street, Room 395
Los Angeles, CA 90012

SUBJECT: QUESTION NO. 699 – REPORT ON FUNDING FOR SIX ANIMAL CARE TECHNICIAN (ACTs). WHAT ANIMAL CARE TECHNICIAN DUTIES ARE NOT BEING PERFORMED BECAUSE THEY ARE PERFORMING VOLUNTEER COORDINATOR TASKS INSTEAD?

SUMMARY

The Department of Animal Services was asked to report on funding for six (6) Animal Care Technicians and to provide information related to duties that ACTs are unable to perform because they are performing Volunteer Coordinator duties instead.

BACKGROUND

Funding required for six (6) Animal Care Technicians hired through the Targeted Local Hiring Program as Animal Care Assistants is as follows:

<table>
<thead>
<tr>
<th>Classification Code &amp; Title</th>
<th>No.</th>
<th>Salary*</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>4323 – Animal Care Assistant</td>
<td>6</td>
<td>$39,338</td>
<td>$169,940</td>
</tr>
</tbody>
</table>

*FY 2019-20 Wages & Count with 4% Salary Savings.

Funding for the six (6) positions for nine months is $169,940, from the General Fund.

"Creating a Humane LA"

AN EQUAL OPPORTUNITY EMPLOYER

Visit our website at www.LAAnimalServices.com
SUBJECT: QUESTION NO. 699 – REPORT ON FUNDING FOR SIX ANIMAL CARE TECHNICIAN (ACTs). WHAT ACT DUTIES ARE NOT BEING PERFORMED BECAUSE THEY ARE PERFORMING VOLUNTEER COORDINATOR TASKS INSTEAD?

The ACTs are responsible for animals in our care starting from the day of intake to adoption and all daily care in between. Responsibilities include feeding, cleaning, assisting medical staff, providing enrichment to ensure that they thrive while they wait for us to find them a new home, and showing available animals to the public and to our New Hope Partners (we have over 260 small nonprofits who pull animals from our shelters and adopt them into new homes of their own). Some of our New Hope Partners adopt pets with medical conditions or injuries that require medical treatment to make them adoptable and others may need socialization to insure that they will succeed in a new home. Each of these interactions can be time consuming.

With the growth in our Volunteer program, i.e. 64% more volunteers who logged an increase of 57% more hours, we had to assign one Animal Care Technician (ACT) in each shelter to train, monitor, and keep our volunteers safe as they assist with the animals. As a result, all of their regular duties cannot be completed. Therefore we requested permission to hire six (6) Animal Care Assistants from the Targeted Local Hire program to provide the care that the animals in our care need and deserve.

With the City’s goal of achieving “No-Kill” and to re-home all animals entering our LAAS Care Centers, it was vital for the Department to adopt various enrichment programs to assist with the animals well being due to the longer stays related to achieving this goal. Programs such as playgroups provide exercise and mental stimulation for the animals so they can thrive in our care, decrease their length of stay, encourage successful adoptions and place them in a new home of their own.

These programs are the foundation for improving animal care, reducing unproductive wait times and saving more animals’ lives. Both programs require additional effective ACT participation to perform and monitor them.

Although utilizing ACTs to perform Volunteer Liaison duties has generated exceptional results in our Volunteer Program, the reduced ACT staffing level has taken away from other programs. The Department has endured understaffing since the pre-recession years. Authorizing and funding additional staffing is essential to the animals’ well being as well as maximizing our Volunteer Services.

Thank you for the opportunity to answer questions from the Budget & Finance Committee.

Respectfully submitted,

Brenda F. Barnette
General Manager
Date: May 08, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: BUREAU OF ENGINEERING – INSTRUCTIONS RELATIVE TO COMPLETE STREETS PROJECTS APPROVED BY THE COMMITTEES

During its consideration of the Bureau of Engineering’s (Bureau) 2019-20 Proposed Budget, the Budget and Finance Committee requested the Bureau, in coordination with the Office of the City Administrative Officer, to report on the instructions that could be added to the Proposed Budget to ensure that the designs for complete streets projects that were approved by the Public Works and Gang Reduction Committee and the Transportation Committee will be implemented as approved. Attached is the Bureau’s response.

The only Complete Street project approved by the Public Works and Gang Reduction Committee and the Transportation Committee is the proposed revision to the Reseda Blvd. Complete Street project (Project) (C.F. 17-0950). No additional funding is needed for design of the additional elements. The proposed revision would increase the Project budget by $7.4 million to fund construction of the additional scope. This report is currently pending in the Budget and Finance Committee (C.F. 17-0950).

The current Project schedule shows that, if approved, the additional $7.4 million would not be required until Fiscal Year 2020-21 when the Project is expected to be ready for construction. While funds are not required until 2020-21, the Bureau needs to know if the increased scope should be included in the project design.

Provided below is the suggested language that could be included in the Mayor’s 2019-20 Proposed Budget under the Budgetary Departments Footnotes for the Bureau of Engineering:

BUREAU OF ENGINEERING:

1. Instruct the Bureau of Engineering to incorporate the additional project elements for the Reseda Blvd. Complete Street project that were approved by the Public Works and Gang Reduction Committee and the Transportation Committee, subject to Council approval, into the project design.

This memorandum is for informational purposes only. There is no fiscal impact.
Date: May 6, 2019

To: Budget and Finance Committee

Attn: Richard H. Llewellyn, Jr., City Administrative Officer
Office of the City Administrative Officer

From: Gary Lee Moore, PE, City Engineer
Bureau of Engineering

Subject: Budget and Finance Committee Question No. 291

The Budget and Finance Committee, during its May 2, 2019 hearing on the Mayor’s fiscal year (FY) 2019-20 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back on instructions that could be added to the Proposed Budget to ensure that the designs for Complete Streets Program (CSP) projects approved by the Public Works and Gang Reduction Committee and Transportation Committee are implemented as approved.

Reseda Blvd.

As recommended in the joint Report to the City Council dated January 21, 2019, by ENGINEERING, the Bureau of Street Services (BSS) and the Los Angeles Department of Transportation (LADOT) in Council File No. 17-0950, the Office of the City Administrative Officer be requested to report to the City Council with recommendations for appropriations of $7.4M for the amended Reseda Blvd. CSP project budget.

Avalon Blvd.

The joint report by ENGINEERING, BSS, and LADOT for the Avalon Blvd. CSP project is being prepared for submission to the City Council.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Barbara Romero, Office of the Mayor
Miguel Sangalang, Office of the Mayor
Diana Mangioglu, Office of the Mayor
Carol Armstrong, Office of the Mayor
Liz Crosson, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Kevin James, Board of Public Works
Jessica M. Caloza, Board of Public Works
Seleta J. Reynolds, LADOT
Adel H. Hagekhalil, BSS
Date: May 08, 2019
To: Budget and Finance Committee
From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ANIMAL SERVICES DEPARTMENT – PUBLIC RELATIONS AND OUTREACH

During its consideration of the Animal Services Department’s (ASD) 2019-20 Proposed Budget, the Budget and Finance Committee requested ASD to report on the Department’s efforts to conduct public relations and outreach as well as discussing how a Public Information Director I will change how public relations is done. The Department’s response is provided as an Attachment.

The funding commitment for one additional Public Information Director I is provided below.

<table>
<thead>
<tr>
<th>City Classification</th>
<th>Length of Funding</th>
<th>Direct Salary Costs</th>
<th>Related Costs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Information Director I</td>
<td>Nine-months</td>
<td>$60,811</td>
<td>$32,488</td>
<td>$93,299</td>
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</table>

There is a discrepancy between the total costs reported in the Department’s memo and those provided in the table above due to the fact that the Department’s memo did not include the related costs.

FISCAL IMPACT STATEMENT

The total General Fund impact for one additional Public Information Director I for nine-months is $93,299, which is comprised of $60,811 in direct salary costs and $32,488 in related costs. Should this item be funded, additional offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:BYO:04190150
Question No. 701
Attachment
May 7, 2019

Budget and Finance Committee
c/o Bryan Oh, Office of the City Administrative Officer
200 N. Spring Street, Room 395
Los Angeles, CA 90012

SUBJECT: QUESTION NO. 701 - REPORT ON THE DEPARTMENT'S EFFORTS TO CONDUCT PUBLIC RELATIONS AND OUTREACH. DISCUSS HOW THE REQUESTED NEW PUBLIC INFORMATION DIRECTOR I WILL CHANGE HOW PUBLIC RELATIONS IS DONE.

SUMMARY

During the FY 2019-20 Proposed Budget Hearings, the Department of Animal Services requested authority and nine-months funding for one (1) Public Information Director position to manage the Department's Public Relations functions.

BACKGROUND

Funding required for one (1) Public Information Director is as follows:

<table>
<thead>
<tr>
<th>Position Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classification Code &amp; Title</td>
</tr>
<tr>
<td>1800 - Public Information Director</td>
</tr>
</tbody>
</table>

*FY 2019-20 Wages & Count with 4% Salary Savings

Funding for the one (1) position for nine months is $84,460, from the General Fund.

Pre-recession staffing included one (1) Public Information Director. The Department's current staffing level of one (1) Public Relations Specialist limits our public relations and outreach abilities.

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Visit our website at www.LAAnimalServices.com
As it stands, our current outreach consists of regular social media posts, preparation of News Releases, flyers and advertisements for events and basic responses to media calls.

The Department has been encouraged to develop a new web site, to expand our community outreach and our fundraising. Authorizing and funding a Public Information Director (PID) position will enable the Department to meet these goals. We will be able to provide increased public education about dog and horse licenses, mandatory spay/neuter and responsible pet ownership such as leash laws to improve public safety. This position will also enhance, media and donor relations for the Department. The PID will develop pre-and post-media crisis planning, management, and response; and develop a comprehensive community engagement and education program. Besides doing good work and telling the community about that work, the key to developing and cultivating a successful donor program is stewardship of those donors. The PID will serve as the primary media spokesperson, oversee the preparation and distribution of press releases to major news organizations, plan and execute media events and coordinate with Mayor's Press Office, City Councilmember's offices and other City Departments, as needed. The PID will assist with training staff to represent the Department effectively and will prepare public comments for management staff, for on-camera/radio interviews, speaking engagements, and presentations. The PID will work directly with the development of the Department's branding efforts in all publicly visible activities and services and supervise the development and maintenance of a social media presence.

These duties are consistent with those performed by Public Information Directors in various City departments. Many departments have Public Relations teams consisting of at least one (1) Public Information Director, one or more Public Relations Specialists as well as support staff. As mentioned in our budget memo, although we are a smaller department, our public and community relations activity is as prolific, if not more, than some of the larger departments. During 2018, the Department of Animal Services encountered over 400 media calls per year (approximately eight (8) per day) and generated 42 News Releases/Advisories annually. In comparison, a larger Bureau in the Department of Public Works, who has a Communications Team consisting of a Public Information Director and Public Relations Specialists, received approximately 254 media calls per year and generated 38 News Releases.

The Department released an RFP for a Marketing, Fundraising, Public Relations and Website Development consulting company to establish an active program to enhance community involvement including donations. Out of the 40 companies that sent representatives to the Bidder's Conference, we have received eight proposals. In order to ask the Board of Animal Services Commissioners, the Mayor, the Personnel and Animal Welfare Committee and the City Council to approve funds from the Animal Welfare Trust Fund (AWTF) to hire a selected consulting company, we must have this PID to support this work. Although the AWTF cannot pay for salaries and related costs, it can be used for other animal care needs, capital improvements, staff training and so much more that will benefit the General Fund in years to come.

During FY 2017-18, the Department received $987,077 in donations. We know that people are often more generous to animal causes than to other worthy causes. This Department is on the verge of being a No-Kill City with an 89.7% five-save-rate at the end of the Calendar year 2018 which inspires the community and gives people the desire to help us do even more. You can see this in the 64% growth in volunteers. After Best Friends joined our efforts in 2011, the ASPCA saw the fundraising potential and joined in followed by PETA and other national organizations that saw the potential here in Los Angeles. As a former Development Director and CEO, I want to lay out this path for the
SUBJECT: QUESTION NO. 701 - REPORT ON THE DEPARTMENT'S EFFORTS TO CONDUCT PUBLIC RELATIONS AND OUTREACH. DISCUSS HOW THE REQUESTED NEW PUBLIC INFORMATION DIRECTOR WILL CHANGE HOW PUBLIC RELATIONS IS DONE.

Department of Animal Services ensuring that this Department will have the donated funds it may need to weather any financial challenges that the City may face going forward. With your support, we can do this!

Thank you for the opportunity to answer questions from the Budget & Finance Committee.

Respectfully submitted,

Brenda F. Barnett

BRENDAN F. BARNETTE
General Manager
Date: May 08, 2019

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: ANIMAL SERVICES DEPARTMENT – ANIMAL STERILIZATION TRUST FUND

During its consideration of the Animal Services Department’s (ASD) 2019-20 Proposed Budget, the Budget and Finance Committee requested ASD to report on the current status of the Animal Sterilization Trust Fund (ASTF); how it was used; how it will be used next year; and, report on how the funding in the proposed budget will impact Department operations. The ASD was also requested to report on a long-term plan to maintain the number of spay and neuter services and include the cost of hiring staff to manage process to get City to pre-recession levels. The Department’s response is provided as an Attachment.

The Mayor’s Proposed Budget provides a $400,000 appropriation from the General Fund to the ASTF based upon initial projections that the ASTF would end Fiscal Year (FY) 2018-19 with a balance of $1.51 million. However, the ASTF is now projected to end FY 2018-19 with a balance of $1.14 million due to higher than anticipated expenditures related to spay and neuter surgeries. Consequently, the expenditure projections for FY 2019-20 was also increased, which has resulted in the ASTF now projecting a shortfall of $0.5 million. Based upon the current funding levels, the Department will have to manage the number of spay and neuter surgeries or reduce the number of free spay and neuter months during FY 2019-20. The ASD concurs with this analysis and projection for FY 2019-20. Should additional revenue or reductions to appropriations be identified, it is recommended that $513,679 is appropriated to the ASTF to account for the projected increase in service levels.

As a long-term plan to maintain the current number of spay and neuter services, the Department requests changing the source of funds for all positions funded by the ASTF to the General Fund. The Department currently has 2.9 full-time equivalent (FTE) positions funded by the ASTF: 0.5 FTE of one Accounting Clerk; one FTE of an Administrative Clerk; one FTE of a Senior Administrative Clerk; 0.35 FTE of one Senior Accountant II; and, 0.05 FTE of one Senior Management Analyst II. Changing the source of funds for these positions would result in a General Fund obligation of $305,325, which is comprised of $202,853 in direct salaries and $102,472 in related costs. Changing the source of funds for these positions from the ASTF to the General Fund would also reduce the ASTF expenditures in 2019-20 by $548,129, which is comprised of $202,853 in direct salary costs and $345,276 in related costs utilizing CAP 41. Additionally, the revenue derived from the related cost reimbursements related to these positions would also have to be reduced by $345,276. It is recommended that a special study be conducted to analyze the effects of moving the ASTF-funded positions to the General Fund.
FISCAL IMPACT STATEMENT

The total General Fund impact as a result of the increased expenditures from the ASTF is $513,679. Should this item be funded, additional offsetting General Fund revenue or reductions to appropriations will need to be identified. Additionally, it is recommended that a special study be conducted to analyze the effects of moving the ASTF-funded positions to the General Fund.

RHL:BYC:04190147

Question No. 695

Attachment
May 7, 2019

Budget and Finance Committee
c/o Bryan Oh, Office of the City Administrative Officer
200 N. Spring Street, Room 395
Los Angeles, CA 90012

SUBJECT: QUESTION NO. 695 – REPORT ON THE CURRENT STATUS OF THE ANIMAL STERILIZATION FUND, HOW IT WAS USED, HOW IT WILL BE USED NEXT YEAR, AND HOW THE FUNDING IN THE PROPOSED BUDGET WILL IMPACT DEPARTMENT OPERATIONS. REPORT ON A LONG-TERM PLAN TO MAINTAIN THE CURRENT NUMBER OF SPAY AND NEUTER SERVICES, AND INCLUDE THE COST OF HIRING STAFF TO MANAGE PROCESS TO PRE-RECESSION LEVELS

SUMMARY

The Department has been asked to provide a status update and projections related to the Animal Sterilization Fund, in addition to the Department’s long-term staffing needs required to manage our spay and neuter Programs at pre-recession levels.

BACKGROUND

With the onset of the recession, FY 2010-11 marked the implementation of the annual process of offsetting the annual transfer of General Fund (GF) monies to the ASF with the reimbursement of the GF for staffing costs associated with the administration of spay and neuter programs. As indicated in Attachment No. 1, funding provided for actual spay and neuter surgeries decreased while the GF salary reimbursements increased over time. This process continued until FY 2016-17 when reimbursement of related costs was implemented, resulting in the acceleration in the depletion of funds available for actual spay and neuter surgeries. To provide a clear example of the detrimental effect the GF salary and related cost reimbursements have had on the ASF, FYs 2015-16 to 2018-19 Budget Allocations totaled $1.35M while reimbursements to the GF reimbursements are estimated at -$1.655M, resulting in a net deficit to the ASF of -$305,0010 over a four-year period.

FY 2019-20 PROPOSED BUDGET

The proposed budget provides the ASF with a total of $767,853, with $367,853 allocated to salaries and $400,000 allocated for any purpose such as salaries, surgeries, or related costs. Unfortunately, "Creating a Humane LA"

AN EQUAL OPPORTUNITY EMPLOYER

Visit our website at www.LAAnimalServices.com
SUBJECT: QUESTION NO. 695 – REPORT ON THE CURRENT STATUS OF THE ANIMAL STERILIZATION FUND, HOW IT WAS USED, HOW IT WILL BE USED NEXT YEAR, AND HOW THE FUNDING IN THE PROPOSED BUDGET WILL IMPACT DEPARTMENT OPERATIONS. REPORT ON A LONG-TERM PLAN TO MAINTAIN THE CURRENT NUMBER OF SPAY AND NEUTER SERVICES, AND INCLUDE THE COST OF HIRING STAFF TO MANAGE PROCESS TO PRE-RECESSION LEVELS

reimbursement of salaries and related costs are estimated to total approximately $813,810, exceeding the proposed FY 2019-20 allocation by approximately $45,957. Based upon the proposed budget and the associated GF reimbursement requirements, the Department is estimating that only approximately 33,839 surgeries can be performed in FY 2019-20, a reduction of approximately 4,790 from the current FY 2018-19 estimate of 38,629, a projected 14% reduction.

From FY 2017-18 to FY 2018-19, the Department is estimating a 12% increase in the number of spay and neuter surgeries provided by the ASF. This increase goes hand-in-hand with the Department’s success in advancing the City’s “No-Kill” goal.

In working with the CAO, a clear consensus has been reached, the ASF will end FY 2019-20 with a deficit of $513,676 (Attachment No. 2). As the funding now stands and if no additional funding is provided in the proposed FY 2019-20 budget, the Department will need to take drastic measures to ensure liabilities are not incurred for which funding is not readily available. With liabilities incurred via adoptions (for which adopters pay a fee to offset costs), spay and neuter mobile contracts, and free/low-cost vouchers – the only viable methods for reducing expenditures would be through limiting the number of vouchers issued and/or reducing the number of mobile spay and neuter contracts. Both actions would have the unfortunate outcome of increasing the number of unwanted animals throughout the City. It is estimated that an unsterilized prolific cat will produce approximately 12 offspring in one year while a dog will average 4 which would increase exponentially each year until each parent and offspring are spayed or neutered.

Additionally, there is a need to ensure sufficient funding is available to process invoice payments in a timely manner. Timely payments are imperative, especially for the 55 small local veterinary hospitals, located throughout the City of Los Angeles, who provide spay and neuter services for our Adoption and Voucher Programs on a daily basis. Should delays occur, the Programs would be in jeopardy of losing veterinary hospitals located conveniently throughout the City.

To understate future funding projections can and would have a detrimental effect on our Spay and Neuter Programs, resulting in the overall reduction of surgeries and quite possibly the loss of spay and neuter partners, thus resulting in the need for citizens to travel farther to obtain critical services.

The other situation that must be factored in is the impact on spay and neuter funds when the City successfully has the Injunction lifted after completing the EIR. The consultants and experts have estimated that reducing the number of community cats (ferals) Citywide will require 20,000 additional cat spay or neuter surgeries annually. This information must be factored in beginning with FY 20-21

LONG-TERM PLAN

Current staffing levels are sufficient to administer the ASF. However, in order to maintain a viable ASF, the Department of Animal Services recommends the reclassification of all special funded positions associated with the ASF to general funded positions, cease the reimbursement of salary and related cost reimbursements from the ASF, and establish a contingency fund in UB for use if or should the number of surgeries increase.

These actions will prevent the reimbursement of ASF funds to the GF for salary and related costs reimbursements, ensure all future ASF allocations are used for their intended purposes of providing spay and neuter services, reduce the amount of time expended in tracking and processing reimbursement related expenses/chargebacks, and ensure sufficient funds are available for the timely processing of invoice payments to our veterinary partners.
SUBJECT: QUESTION NO. 695 -- REPORT ON THE CURRENT STATUS OF THE ANIMAL STERILIZATION FUND, HOW IT WAS USED, HOW IT WILL BE USED NEXT YEAR, AND HOW THE FUNDING IN THE PROPOSED BUDGET WILL IMPACT DEPARTMENT OPERATIONS. REPORT ON A LONG-TERM PLAN TO MAINTAIN THE CURRENT NUMBER OF SPAY AND NEUTER SERVICES, AND INCLUDE THE COST OF HIRING STAFF TO MANAGE PROCESS TO PRE-RECESSION LEVELS

RECOMMENDATION

To implement the long-term plan, the Department recommends the following actions beginning in the FY 2019-20 Budget:

1. Reclassify all special funded positions currently assigned to the ASF to general funded positions.
2. Maintain the current $767,853 contained in the FY 2019-20 proposed budget for spay and neuter services only.
3. Provide contingency funding in the UB in the amount of $667,983 (Attachment No. 3), to allow for the timely processing of spay and neuter contractor payments.
4. Grant access to UB funds via the Financial Status Reports.
5. If reclassification of positions is approved, reduce the Department’s FY 2019-20 revenue projection by $535,000, to account for the loss of revenue associated with the reimbursement of the related costs.

These actions will provide for approximately 39,821 surgeries in FY 2019-20, a 2.5% increase from the prior fiscal year while ensuring a sufficient contingency is available. More importantly, the contingency would be available should another 12% year over increase occur similar that experienced FY 2018-19 as the Department strives to achieve the City's goal of “No-Kill”.

Should the Department’s recommendations not be adopted as part of the final budget, the Department and CAO are in agreement that an additional $513,676 will be needed in the FY 19-20 Adopted Budget in order to maintain the current level of spay and neuter services.

Thank you for the opportunity to answer questions from the Budget & Finance Committee.

Respectfully submitted,

Brenda F. Barnett
General Manager

Attachments
## Budget Allotment

Interfund Oper Trans-General Fund

<table>
<thead>
<tr>
<th></th>
<th>FY 19-20*</th>
<th>FY 18-19*</th>
<th>FY 17-18</th>
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<th>FY 15-16</th>
<th>FY 14-15</th>
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<td>500,000</td>
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### Department Charge Backs

Add'l Oper Transfer to GF

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*Estimate

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**ATTACHMENT NO. 1**
## Animal Sterilization Fund
### FY 18-19

<table>
<thead>
<tr>
<th>Description</th>
<th>Revenue - FY 18-19</th>
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</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>$2,784,985.35</td>
</tr>
<tr>
<td>Projected Revenue</td>
<td>$2,127,135.35</td>
</tr>
<tr>
<td>S/N Deposits</td>
<td>$51,200.00</td>
</tr>
<tr>
<td>S/N Forfeitures</td>
<td>$10,040.00</td>
</tr>
<tr>
<td>ASPCA Grant</td>
<td>$30,910.00 ASPCA Reimbursement Estimate</td>
</tr>
<tr>
<td>Transfer from UB - Year-End Report</td>
<td>$425,000.00 UB Transfer</td>
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<tr>
<td><strong>Projected Revenue</strong></td>
<td><strong>$5,429,270.70</strong></td>
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### Expenditures - FY 18-19

<table>
<thead>
<tr>
<th>Description</th>
<th>Expenditures - FY 18-19</th>
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</thead>
<tbody>
<tr>
<td>Projected Expenditures</td>
<td>($3,340,255.00)</td>
</tr>
<tr>
<td>FY 18-19 Salary &amp; Related Cost Reimbursement</td>
<td>($949,759.00)</td>
</tr>
<tr>
<td><strong>Projected Expenditures</strong></td>
<td><strong>($4,290,014.00)</strong></td>
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</table>

**FY 18-19 Projected Ending Balance** $1,139,256.70

## Animal Sterilization Fund
### FY 19-20 Projections

### Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected July 1st Beginning Balance</td>
<td>$1,139,259.70</td>
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<tr>
<td>Projected FY 19-20 Revenue</td>
<td>$2,127,135.35</td>
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<tr>
<td>Proposed FY 19-20 Budget Allocation</td>
<td>$400,000.00 Included in FY 19-20 Proposed Budget</td>
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<tr>
<td>ASPCA Grant</td>
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<td>S/N Forfeitures</td>
<td>$20,000.00</td>
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<td><strong>Projected Revenue Total</strong></td>
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### Expenditures

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<tr>
<th>Description</th>
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<tr>
<td>Projected FY 19-20 Expenditures</td>
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<tr>
<td>FY 18-19 Salary &amp; Related Cost Reimbursement</td>
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<td>S/N Deposit Refunds</td>
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<tr>
<td><strong>Projected Expenditures</strong></td>
<td><strong>($4,240,071.38)</strong></td>
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</table>

**Projected FY 19-20 Deficit** $513,676.33

Proposed deficit already takes into account $400,000 included in the Mayor's Proposed Budget

**ATTACHMENT NO. 2**

Projections contained in this document were formulated by the Department and CAO.
## Animal Sterilization Fund

### FY 18-19 (April - June)

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**FY 18-19 Projected Ending Balance** $1,139,256.70

## Animal Sterilization Fund

### FY 19-20 Projections

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### Expenditures

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**Projected UB Contingency** $667,983.68

**ATTACHMENT NO. 3**

LAAS Recommendation