

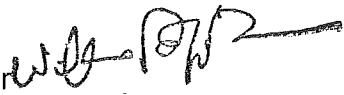
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 1

C.F. 05-0600-S52

Date: *April 27, 2006*

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **ADDITIONAL INFORMATION REGARDING LAPD OVERTIME**

Your Committee has instructed that we report, in collaboration with the Los Angeles Police Department (LAPD), regarding the following, for consideration during your deliberations on the Fiscal Year 2006-07 Mayor's Proposed Budget:

1. An Accounting Mechanism to Separately Budget and Manage Reimbursable Overtime and Non-reimbursable Overtime. In previous years, due to the difficulty of predicting the expenditures and revenues, we have not budgeted for most of the LAPD reimbursable overtime. Instead, we have addressed these costs and recognized the companion revenues in interim budget adjustment reports. This has created an inaccurate perception that the LAPD has been over-spending its overtime budget by the amount of the reimbursable overtime costs. To remedy this problem, the Mayor's Proposed 2006-07 Budget includes appropriations to the LAPD operating budget for the costs of reimbursable overtime and includes schedules for the companion revenues. The LAPD has the ability, through their existing overtime reporting mechanisms (overtime worked is charged to specific activity codes), to continuously track these expenditures and compare them to the budgeted amounts. Similarly, the LAPD has the ability to continuously monitor its non-reimbursable overtime expenditures and compare them to the budget for non-reimbursable overtime.

2. A Billing Mechanism to Reduce the Uncertainty and Delay of Reimbursements. The LAPD currently has an established procedure for billing its reimbursable overtime. Information on eligible expenditures is collected from the activity codes to which the employees have charged their time. The LAPD Fiscal Operations Division calculates the amount due for the overtime hours worked, then prepares and transmits periodic billings to the entity that will reimburse the City for the overtime (e.g., a monthly bill is prepared and sent to the Airports Department for LAPD overtime worked at L.A. International Airport). According to the CAO's Revenue Group, the reimbursements for overtime billed to the Airports Department (the majority of the payments) and the Housing Authority are received in a reliable and timely manner. We have identified no problems to date with uncertainty or delay of these reimbursements.

3. An Example of a Monthly Form That Can Be Provided to LAPD Commanding Officers to Monitor and Manage Overtime Usage. The LAPD Fiscal Operations Division prepares four different overtime reports for Commanding Officers. Samples of these reports are attached to this memo:

INDEXED *djo**F-141*
0590-00098-2852-1

Summary Of Overtime Usage – This report is distributed every pay day to each Bureau Commanding Officer and includes a separate section for each Division or Command within that Bureau. The report indicates the total overtime hours allotted; the overtime hours used year to date (YTD); the number of available overtime hours remaining; the percentage of overtime hours used YTD and the balance of remaining overtime hours available.

Overtime Usage By Activity Code – This report is distributed every deployment period to each Bureau Commanding Officer and includes a separate section for each Division or Command within that Bureau. The report indicates the overtime hours used for each activity code by deployment period, including the YTD totals, prior year YTD totals, the total overtime allotted, the overtime hours used and the number of overtime hours remaining.

Top 25 Sworn Officers With Most Overtime Hours Worked – This report is distributed every deployment period to each Bureau Commanding Officer to monitor possible officer fatigue. The report lists the top 25 officers with the most overtime hours worked. This report contains a separate section for each Division or Command within each Bureau and is distributed to the Bureau Commanding Officer. The report indicates the name, serial number, officer rank, Division of assignment, Division where the overtime was worked, and the total overtime hours worked for that deployment period.

Employees Who Have Worked More Than 240 Hours Of Overtime – This report is distributed each Quarter to the Bureau Commanding Officers to monitor possible officer fatigue. The report lists all officers who worked more than 240 hours of overtime during that Quarter. The report contains a separate section for each Division or Command within each Bureau. The report indicates the name and classification of the officer, and includes, by deployment period, the amount of overtime worked for each activity code.

4. A Realistic Projection Of Lapd's Needs For Non-Reimbursable Overtime In Fiscal Year 2006-07. In a letter dated April 21, 2006 to the Budget and Finance Committee regarding the Proposed Budget for Fiscal Year 2006-07, the LAPD is requesting the addition of 145,000 hours of non-reimbursable sworn overtime. When added to the 1.2 million overtime hours that are included in the Proposed Budget for non-reimbursable sworn overtime, this additional allotment would bring the total identified need for 2006-07 to 1.345 million overtime hours. The LAPD has prepared this projection based on a review of the Department's overtime usage during the past three fiscal years. The attached document prepared by the LAPD, titled "Rationale to Increase the Sworn Overtime Allocation for the Los Angeles Police Department", provides a summary of non-reimbursable overtime usage for the past three fiscal years and includes a listing of the major overtime activities that have experienced significant increased usage and those that have experienced significant decreased usage.

WTF:PBC:pbcd/mydocs
d/mydocs/Anita'sdocs/canfield/pbc1.doc

Attachments

RATIONALE TO INCREASE THE SWORN OVERTIME ALLOCATION
FOR THE
LOS ANGELES POLICE DEPARTMENT

The Los Angeles Police Department is requesting an increase in its 1.2 million-hour overtime cap for sworn personnel in 2006-07. Our analysis reveals that the average overtime for the prior three fiscal years was approximately 145,000 hours per year. Based on the current rate of expenditure per hour (without consideration of any salary increases that may result from contract negotiations in the coming year), this increase would cost approximately \$7,520,000. Given the current level of staffing, 145,000 equates to approximately 15 additional hours per officer per year.

Managing overtime has historically been a struggle because of our conflicting responsibilities. It is understood that the department has an obligation to control its overtime expenditures, but it is also understood that the number one priority of the City is to provide safety and security for its citizens. Thus, the reality is that given our insufficient staffing levels and the monumental task that must be performed by too few people, the 1.2 million hour cap is no longer a manageable goal.

Following is a graph that illustrates the overtime usage for the past three fiscal years.

FY	No. Hours Worked on Non-Reimbursable Activities	Difference from the 1.2 Million Hours
03-04	1,322,102.00	122,102.00
04-05	1,294,110.40	94,110.40
05-06 YTD	1,413,4783.00 (1)	213,477.00 (2)

(1) Projected number of hours that will be worked through the end of the fiscal year based on 17 pay periods of data.

(2) Estimated Overage based on 17 pay periods of data.

In looking at overtime usage over the past two and a half years, the areas where there are significant increases and/or decreases are as follows:

Significant Increases:

- Court Directed Reporting
- Gang Activities
- Narcotics Activities
- Use of Force Investigations
- Tactical Alerts
- Detective Operations

Significant Decreases:

- Preliminary Investigations (end-of-watch overtime)
- Court on Call
- Department Administration
- Routine Patrol (also end-of-watch overtime)
- Tactical Situation

It is important to note that the increased activities relate directly to greater crime suppression and Consent Decree activities. Further, the decreases are in those areas that are typically considered discretionary such as department administration and end-of-watch overtime.

The Department continues to make the reduction of discretionary and/or unjustifiable overtime a priority. Examples of the means by which this is and can be accomplished are:

COMPSTAT – Each month command staff from the various divisions and areas are required to justify their employees use of overtime. Overtime increases that do not correspond to workload or fail to reflect best practices in law enforcement can be addressed in a timely and direct fashion during the weekly COMPSTAT meetings. COMPSTAT places responsibility and accountability directly upon the Department managers who can best deter the unnecessary use of overtime.

Technology – The Department is committed to working not only harder but smarter as well. Technologies such as Closed Circuit Television and License Plate Recognition systems have allowed the Department to maximize our resources to reduce crime without increasing personnel. Their impact has resulted in a decrease in crime and the number of officers who are required to patrol those designated areas, an increase in arrests and a decrease in overtime and court time. Affected divisions are reporting that once the arrestee sees the video tape of the crime they plead guilty rather than go to trial.

Reduction in On-Call Court Overtime Usage- Department representatives will work with Maruice Suh of the Mayor's Office in contacting influential members of the various court systems in an effort to reduce the usage of overtime for on-call court appearances.

REPORT DATE: 04/11/2006 - PAGE: 1

EMPLOYEES WHO HAVE WORKED MORE THAN 240 HOURS OF OVERTIME
DURING DEPLOYMENT PERIODS 01 02 03 - 2006

BUREAU: SOB - DIVISION: 411 METROPOLITAN DIVISION

LAST	FIRST	MI	CLASSIFICATION	DP	STATUS / ACTIVITY	TOTAL OVERTIME HOURS
----	----	---	-----	--	-----	-----
[REDACTED]	[REDACTED]	M	2227-2 SERGEANT	DP 01 2006	CALL OUT - TACTICAL SITUATION	11.5
					EXTENDED EOW - DEPT ADMINISTRATION	7.5
					EXTENDED EOW - TACTICAL SITUATION	10.0
					OFF WATCH OVERTIME - PERSONNEL COMPLAINT INVESTIGATION	2.0
					RDO WORKED - HOMELAND SEC - 03 UASI WMD TRAINING	26.0
					RDO WORKED - LAX SECURITY	20.0
					STANDBY - TACTICAL SITUATION	44.1
*TOTAL DP 01 2006						121.1
				DP 02 2006	CALL OUT - TACTICAL SITUATION	12.0
					EXTENDED EOW - TACTICAL SITUATION	2.0
					OFF WATCH OVERTIME - DEPT ADMINISTRATION	7.0
					OFF WATCH OVERTIME - HOMELAND SEC - 03 UASI WMD TRAINING	2.0
					RDO WORKED - HOMELAND SEC - 03 UASI WMD TRAINING	34.5
					RDO WORKED - LAX SECURITY	20.0
					STANDBY - TACTICAL SITUATION	32.3
*TOTAL DP 02 2006						109.8
				DP 03 2006	CALL OUT - TACTICAL SITUATION	39.0
					OFF WATCH OVERTIME - DEPT ADMINISTRATION	4.0
					OFF WATCH OVERTIME - HOMELAND SEC - 03 UASI WMD TRAINING	2.0
					OVERTIME WHILE ON VC - LAX SECURITY	10.0
					RDO WORKED - HOMELAND SEC - 03 UASI WMD TRAINING	59.5
					RDO WORKED - LAX SECURITY	10.0
					STANDBY - TACTICAL SITUATION	27.8
*TOTAL DP 03 2006						152.3
TOTAL HOURS 0546800363						383.2

[REDACTED]	[REDACTED]	A	2214-3 POLICE OFFICER	DP 01 2006	CALL OUT - TACTICAL SITUATION	14.5
					EXTENDED EOW - TACTICAL SITUATION	10.0
					OFF WATCH OVERTIME - CARE & GROOMING OF ANIMALS	20.0
					OFF WATCH OVERTIME - COURT ON CALL	10.0
					OFF WATCH OVERTIME - DEPT ADMINISTRATION	4.0
					RDO WORKED - COURT ON CALL	2.5
					STANDBY - TACTICAL SITUATION	52.4
*TOTAL DP 01 2006						113.4
				DP 02 2006	CALL OUT - TACTICAL SITUATION	26.4
					OFF WATCH OVERTIME - CARE & GROOMING OF ANIMALS	20.0
					OFF WATCH OVERTIME - COURT ON CALL	5.0
					OFF WATCH OVERTIME - DEPT ADMINISTRATION	15.4

REPORT DATE: 04/11/2006 - PAGE: 2

EMPLOYEES WHO HAVE WORKED MORE THAN 240 HOURS OF OVERTIME
DURING DEPLOYMENT PERIODS 01 02 03 - 2006

BUREAU: SOB - DIVISION: 411 METROPOLITAN DIVISION

LAST	FIRST	MI	CLASSIFICATION	DP	STATUS / ACTIVITY	TOTAL OVERTIME HOURS
[REDACTED]	[REDACTED]	A	2214-3 POLICE OFFICER	DP 02 2006	OFF WATCH OVERTIME - PERSONNEL COMPLAINT INVESTIGATION	2.0
					RDO WORKED - COURT DIRECT REPORTING	2.5
					RDO WORKED - COURT ON CALL	2.5
					RDO WORKED - DEPT ADMINISTRATION	2.0
					STANDBY - TACTICAL SITUATION	47.7
*TOTAL DP 02 2006						123.5
				DP 03 2006	CALL OUT - TACTICAL SITUATION	33.1
					OFF WATCH OVERTIME - CARE & GROOMING OF ANIMALS	20.0
					OFF WATCH OVERTIME - COURT ON CALL	5.0
					RDO WORKED - COURT ON CALL	5.0
					STANDBY - TACTICAL SITUATION	22.6
*TOTAL DP 03 2006						85.7
TOTAL HOURS 0556716574						322.6

[REDACTED]	[REDACTED]		2214-3 POLICE OFFICER	DP 01 2006	CALL OUT - TACTICAL SITUATION	3.0
					EXTENDED EOW - NARCOTIC ACTIVITIES - GENERAL	3.0
					EXTENDED EOW - TACTICAL SITUATION	6.0
					OFF WATCH OVERTIME - COURT ON CALL	3.0
					RDO WORKED - COURT ON CALL	2.0
					RDO WORKED - LAX SECURITY	50.0
					STANDBY - TACTICAL SITUATION	27.5
*TOTAL DP 01 2006						94.5
				DP 02 2006	RDO WORKED - LAX SECURITY	40.0
					STANDBY - TACTICAL SITUATION	35.3
*TOTAL DP 02 2006						75.3
				DP 03 2006	CALL OUT - TACTICAL SITUATION	7.3
					EXTENDED EOW - SPECIAL EVENTS	4.5
					OVERTIME WHILE ON VC - LAX SECURITY	10.0
					RDO WORKED - LAX SECURITY	30.0
					STANDBY - TACTICAL SITUATION	35.1
*TOTAL DP 03 2006						86.9
TOTAL HOURS 0128544760						256.7

[REDACTED]	[REDACTED]		2214-3 POLICE OFFICER	DP 01 2006	CALL OUT - TACTICAL SITUATION	10.0
					EXTENDED EOW - TACTICAL SITUATION	3.5
					RDO WORKED - LAX SECURITY	40.0

REPORT DATE: 04/11/2006 - PAGE: 3

EMPLOYEES WHO HAVE WORKED MORE THAN 240 HOURS OF OVERTIME
DURING DEPLOYMENT PERIODS 01 02 03 - 2006

BUREAU: SOB - DIVISION: 411 METROPOLITAN DIVISION

LAST	FIRST	MI	CLASSIFICATION	DP	STATUS / ACTIVITY	TOTAL OVERTIME HOURS
██████████	██████████		2214-3 POLICE OFFICER	DP 01 2006	STANDBY - TACTICAL SITUATION	34.1
*TOTAL DP 01 2006						87.6
DP 02 2006 CALL OUT - TACTICAL SITUATION						12.0
EXTENDED EOW - NARCOTIC ACTIVITIES - GENERAL						.5
EXTENDED EOW - TACTICAL SITUATION						1.0
RDO WORKED - LAX SECURITY						40.0
STANDBY - TACTICAL SITUATION						23.1
*TOTAL DP 02 2006						76.6
DP 03 2006 CALL OUT - TACTICAL SITUATION						10.5
EXTENDED EOW - SPECIAL EVENTS						5.5
RDO WORKED - COURT DIRECT REPORTING						5.0
RDO WORKED - LAX SECURITY						50.0
STANDBY - TACTICAL SITUATION						19.4
*TOTAL DP 03 2006						90.4
TOTAL HOURS 0368665157						254.6

██████████	██████████	D	2214-3 POLICE OFFICER	DP 01 2006	CALL OUT - TACTICAL SITUATION	15.5
EXTENDED EOW - TACTICAL SITUATION						2.0
OFF WATCH OVERTIME - CARE & GROOMING OF ANIMALS						20.0
OFF WATCH OVERTIME - COURT ON CALL						2.5
OFF WATCH OVERTIME - DEPT ADMINISTRATION						9.5
OFF WATCH OVERTIME - TACTICAL SITUATION						1.0
RDO WORKED - COURT ON CALL						7.5
RDO WORKED - TACTICAL SITUATION						5.0
STANDBY - TACTICAL SITUATION						18.5
*TOTAL DP 01 2006						81.5
DP 02 2006 CALL OUT - TACTICAL SITUATION						9.3
EXTENDED EOW - TACTICAL SITUATION						14.5
OFF WATCH OVERTIME - CARE & GROOMING OF ANIMALS						20.0
OFF WATCH OVERTIME - COURT ON CALL						7.5
OFF WATCH OVERTIME - DEPT ADMINISTRATION						13.4
STANDBY - TACTICAL SITUATION						16.9
*TOTAL DP 02 2006						81.6
DP 03 2006 CALL OUT - TACTICAL SITUATION						28.3
EXTENDED EOW - TACTICAL SITUATION						8.8
OFF WATCH OVERTIME - CARE & GROOMING OF ANIMALS						20.0
OFF WATCH OVERTIME - COURT ON CALL						2.5

REPORT DATE: 04/11/2006 - PAGE: 4

EMPLOYEES WHO HAVE WORKED MORE THAN 240 HOURS OF OVERTIME
DURING DEPLOYMENT PERIODS 01 02 03 - 2006

BUREAU: SOB - DIVISION: 411 METROPOLITAN DIVISION

LAST	FIRST	MI	CLASSIFICATION	DP	STATUS / ACTIVITY	TOTAL OVERTIME HOURS	
[REDACTED]	[REDACTED]	D	2214-3 POLICE OFFICER	DP 03 2006	STANDBY - TACTICAL SITUATION	28.1	
*TOTAL DP 03 2006						87.7	
TOTAL HOURS 0571776907						250.8	

[REDACTED]	[REDACTED]	A	2227-2 SERGEANT	DP 01 2006	CALL OUT - TACTICAL SITUATION	14.8	
						EXTENDED EOW - DEPT ADMINISTRATION	14.0
						EXTENDED EOW - PERSONNEL COMPLAINT INVESTIGATION	2.0
						EXTENDED EOW - TACTICAL SITUATION	9.0
						OFF WATCH OVERTIME - DEPT ADMINISTRATION	2.0
						RDO WORKED - COURT ON CALL	5.0
						RDO WORKED - DEPT ADMINISTRATION	22.8
						RDO WORKED - TRAFFIC ENFORCEMENT/COLLISION INVSTGTN	3.0
						STANDBY - TACTICAL SITUATION	40.6
*TOTAL DP 01 2006						113.2	
						DP 02 2006 CALL OUT - TACTICAL SITUATION	5.0
						EXTENDED EOW - DEPT ADMINISTRATION	5.1
						EXTENDED EOW - TACTICAL SITUATION	4.3
						OFF WATCH OVERTIME - COURT DIRECT REPORTING	4.0
						OFF WATCH OVERTIME - COURT ON CALL	2.5
						STANDBY - TACTICAL SITUATION	49.2
*TOTAL DP 02 2006						70.1	
						DP 03 2006 CALL OUT - TACTICAL SITUATION	26.3
						EXTENDED EOW - SPECIAL EVENTS	3.5
						STANDBY - TACTICAL SITUATION	36.2
*TOTAL DP 03 2006						66.0	
TOTAL HOURS 0017560829						249.3	

[REDACTED]	[REDACTED]	I	2214-3 POLICE OFFICER	DP 01 2006	CALL OUT - TACTICAL SITUATION	15.0	
						OFF WATCH OVERTIME - COURT ON CALL	1.5
						OFF WATCH OVERTIME - DEPT ADMINISTRATION	1.0
						RDO WORKED - LAX SECURITY	40.0
						STANDBY - TACTICAL SITUATION	44.0
*TOTAL DP 01 2006						101.5	
						DP 02 2006 CALL OUT - TACTICAL SITUATION	12.0
						EXTENDED EOW - DEPT ADMINISTRATION	2.0
						EXTENDED EOW - NARCOTIC ACTIVITIES - GENERAL	1.0
						RDO WORKED - COURT ON CALL	2.5

REPORT DATE: 04/11/2006 - PAGE: 5

EMPLOYEES WHO HAVE WORKED MORE THAN 240 HOURS OF OVERTIME
DURING DEPLOYMENT PERIODS 01 02 03 - 2006

BUREAU: SOB - DIVISION: 411 METROPOLITAN DIVISION

LAST	FIRST	MI	CLASSIFICATION	DP	STATUS / ACTIVITY	TOTAL OVERTIME HOURS
---	---	--	-----	--	-----	-----
[REDACTED]	[REDACTED]	I	2214-3 POLICE OFFICER	DP 02 2006	RDO WORKED - LAX SECURITY RDO WORKED - TACTICAL SITUATION STANDBY - TACTICAL SITUATION	40.0 7.0 32.6
*TOTAL DP 02 2006						97.1
				DP 03 2006	CALL OUT - TACTICAL SITUATION RDO WORKED - LAX SECURITY STANDBY - TACTICAL SITUATION	12.0 20.0 16.8
*TOTAL DP 03 2006						48.8
TOTAL HOURS 0573699838						247.4

[REDACTED]	[REDACTED]	C	2214-3 POLICE OFFICER	DP 01 2006	CALL OUT - TACTICAL SITUATION EXTENDED EOW - TACTICAL SITUATION OFF WATCH OVERTIME - CARE & GROOMING OF ANIMALS OFF WATCH OVERTIME - COURT ON CALL OFF WATCH OVERTIME - DEPT ADMINISTRATION RDO WORKED - COURT DIRECT REPORTING RDO WORKED - COURT ON CALL STANDBY - TACTICAL SITUATION	6.5 9.0 20.0 5.0 2.5 2.5 2.5 20.5
*TOTAL DP 01 2006						68.5
				DP 02 2006	CALL OUT - TACTICAL SITUATION EXTENDED EOW - TACTICAL SITUATION OFF WATCH OVERTIME - CARE & GROOMING OF ANIMALS OFF WATCH OVERTIME - COURT ON CALL OFF WATCH OVERTIME - DEPT ADMINISTRATION RDO WORKED - COURT DIRECT REPORTING RDO WORKED - COURT ON CALL STANDBY - TACTICAL SITUATION	19.0 10.5 20.0 10.0 13.4 2.0 7.5 15.5
*TOTAL DP 02 2006						97.9
				DP 03 2006	CALL OUT - TACTICAL SITUATION OFF WATCH OVERTIME - CARE & GROOMING OF ANIMALS OFF WATCH OVERTIME - COURT ON CALL OFF WATCH OVERTIME - DEPT ADMINISTRATION RDO WORKED - COURT ON CALL	26.4 20.0 9.0 1.5 2.5

REPORT DATE: 04/11/2006 - PAGE: 6

EMPLOYEES WHO HAVE WORKED MORE THAN 240 HOURS OF OVERTIME
DURING DEPLOYMENT PERIODS 01 02 03 - 2006

BUREAU: SOB - DIVISION: 411 METROPOLITAN DIVISION

LAST	FIRST	MI	CLASSIFICATION	DP	STATUS / ACTIVITY	TOTAL OVERTIME HOURS
-----	-----	---	-----	---	-----	-----
[REDACTED]	[REDACTED]	C	2214-3 POLICE OFFICER	DP 03 2006	STANDBY - TACTICAL SITUATION	14.7
*TOTAL DP 03 2006						74.1
TOTAL HOURS 0572193236						240.5

TOTAL						2205.1

SUMMARY OF OVERTIME USAGE FOR FISCAL YEAR 2005/06

AS OF DEPLOYMENT PERIOD 03/2006

DIVISION		OVERTIME ALLOTMENT	YTD ACCOUNTABLE HOURS USED	YTD BALANCE REMAINED	YTD % USED	YTD % BALANCE REMAINED
734,730,735	Jail Division/JD-Valley/JD-OP*	859.0	492.8	366.2	57.4	42.6
970,980	Police Commission*	650.0	598.1	51.9	92.0	8.0
600,650,655,660	Personnal Group/Special Assign.	4,800.0	6,383.9	-1,583.9	133.0	-33.0
714,724	SID & SID/Valley *	1,405.0	799.7	605.3	56.9	43.1
630,640	Training Division/Recruits	3,595.0	7,967.0	-4,372.0	221.6	-121.6
560,561	Communication Division	1,500.0	732.8	767.2	48.9	51.1
000	Office of the Chief of Staff	1,682.0	315.2	1,366.8	18.7	81.3
003	CO/Adm	7,550.0	2,097.4	5,452.6	27.8	72.2
010	Central	37,152.0	29,155.6	7,996.4	78.5	21.5
020	Rampart	43,344.0	43,377.8	-33.8	100.1	-.1
030	Southwest	43,897.0	49,371.1	-5,474.1	112.5	-12.5
040	Hollenbeck	30,960.0	25,805.6	5,154.4	83.4	16.6
050	Harbor	31,925.0	31,825.0	100.0	99.7	.3
060	Hollywood	46,440.0	47,158.7	-718.7	101.5	-1.5
070	Wilshire	51,325.0	47,390.5	3,934.5	92.3	7.7
080	WLA	17,882.0	15,865.3	2,016.7	88.7	11.3
090	Van Nuys	34,632.0	28,196.6	6,435.4	81.4	18.6
100	W. Valley	33,325.0	26,998.7	6,326.3	81.0	19.0
110	Northeast	35,088.0	34,083.8	1,004.2	97.1	2.9
120	77th Street	45,893.0	79,942.0	-34,049.0	174.2	-74.2
130	Newton	43,344.0	42,191.6	1,152.4	97.3	2.7
140	Pacific	26,665.0	20,763.2	5,901.8	77.9	22.1
141	Pacific/LAX	2,445.0	1,247.6	1,197.4	51.0	49.0

SUMMARY OF OVERTIME USAGE FOR FISCAL YEAR 2005/06

AS OF DEPLOYMENT PERIOD 03/2006

DIVISION		OVERTIME ALLOTMENT	YTD ACCOUNTABLE HOURS USED	YTD BALANCE REMAINED	YTD % USED	YTD % BALANCE REMAINED
150	N. Hollywood	30,524.0	26,556.4	3,967.6	87.0	13.0
160	Foothill	21,563.0	19,879.1	1,683.9	92.2	7.8
170	Devonshire	21,656.0	12,467.8	9,188.2	57.6	42.4
180	Southeast	41,902.0	60,194.0	-18,292.0	143.7	-43.7
190	Mission	25,017.0	27,923.2	-2,906.2	111.6	-11.6
200	OCB/Adm	4,129.0	1,283.0	2,846.0	31.1	68.9
210	OSB/Adm	19,953.0	9,471.4	10,481.6	47.5	52.5
220	OWB/Adm	3,950.0	1,432.8	2,517.2	36.3	63.7
230	OVB/Adm	12,974.0	8,851.1	4,122.9	68.2	31.8
240	CTD	12,384.0	8,226.5	4,157.5	66.4	33.6
250	STD	15,963.0	7,039.4	8,923.6	44.1	55.9
260	VTD	19,976.0	14,519.7	5,456.3	72.7	27.3
270	WTD	14,305.0	11,171.0	3,134.0	78.1	21.9
300	Detective/Adm & IAU	3,798.0	181.2	3,616.8	4.8	95.2
322	DSD	6,593.0	4,273.7	2,319.3	64.8	35.2
332	Emergency Services Division	8,603.0	9,316.0	-713.0	108.3	-8.3
342	CCD	6,714.0	5,382.2	1,331.8	80.2	19.8
352	RHD	16,786.0	12,474.2	4,311.8	74.3	25.7
372	Juvenile	3,608.0	2,311.2	1,296.8	64.1	35.9
411	Metropolitan	31,991.0	44,131.1	-12,140.1	137.9	-37.9
421	Air Support Division	2,247.0	3,042.6	-795.6	135.4	-35.4
431	SOSD	2,247.0	3,120.4	-873.4	138.9	-38.9
500	OSS/EXO & TEAMS II & OMBS & Trng Group	1,000.0	1,546.1	-546.1	154.6	-54.6

RUN DATE: 04/11/2006 - PAGE 3
 SUMMARY OF OVERTIME USAGE FOR FISCAL YEAR 2005/06
 AS OF DEPLOYMENT PERIOD 03/2006

DIVISION		OVERTIME ALLOTMENT	YTD ACCOUNTABLE HOURS USED	YTD BALANCE REMAINED	YTD % USED	YTD % BALANCE REMAINED
510	A&TSB/Adm	4,490.0	26.2	4,463.8	.6	99.4
520	ITD	100.0	24.0	76.0	24.0	76.0
530	PRD	400.0	351.8	48.2	87.9	12.1
550	ECCCS	100.0	95.0	5.0	95.0	5.0
565	FMD	455.0	223.0	232.0	49.0	51.0
567	ICSB	55.0	42.0	13.0	76.4	23.6
570	BSS	100.0	323.0	-223.0	323.0	-223.0
610	Personnel Division	1,200.0	383.4	816.6	31.9	68.1
797	Consent Decree Bureau	1,846.0	1,505.7	340.3	81.6	18.4
830	Professional Standard Bureau	18,360.0	14,080.1	4,279.9	76.7	23.3
850	Force Investigation Division	12,240.0	16,842.8	-4,602.8	137.6	-37.6
870	Narcotics	26,871.0	25,632.2	1,238.8	95.4	4.6
900	Vice	3,223.0	2,692.9	530.1	83.6	16.4
910	Major Crimes Division	15,397.0	16,007.5	-610.5	104.0	-4.0
940	Public Information Office	300.0	424.8	-124.8	141.6	-41.6
950	Office of Chief of Police	2,272.0	2,899.8	-627.8	127.6	-27.6
955	Risk Management Group	1,300.0	786.0	514.0	60.5	39.5
960	Community Relations Section	400.0	287.7	112.3	71.9	28.1

SUMMARY OF OVERTIME USAGE FOR FISCAL YEAR 2005/06

AS OF DEPLOYMENT PERIOD 03/2006

DIVISION	OVERTIME ALLOTMENT	YTD ACCOUNTABLE HOURS USED	YTD BALANCE REMAINED	YTD % USED	YTD % BALANCE REMAINED
OCB Total	206,401.0	184,123.9	22,277.1	89.2	10.8
OSB Total	199,533.0	237,842.9	-38,309.9	119.2	-19.2
OWB Total	163,012.0	145,029.1	17,982.9	89.0	11.0
OVB Total	199,717.0	165,392.6	34,324.4	82.8	17.2
Detective Total	67,593.0	52,947.6	14,645.4	78.3	21.7
SOB Total	36,485.0	50,294.1	-13,809.1	137.8	-37.8
Professional Standatd Bureau-Total	30,600.0	30,922.9	-322.9	101.1	-1.1
Consent Decree Bureau Total	3,146.0	2,291.7	854.3	72.8	27.2
A&TSB Total	12,350.0	7,816.2	4,533.8	63.3	36.7
ICSB Total	1,755.0	893.8	861.2	50.9	49.1
CTCIB Total	24,000.0	25,323.5	-1,323.5	105.5	-5.5

RUN DATE: 04/11/2006 - PAGE 1

SUMMARY OF OVERTIME USAGE FOR FISCAL YEAR 2005/06

AS OF DEPLOYMENT PERIOD 03/2006

DIVISION	OVERTIME ALLOTMENT	YTD ACCOUNTABLE HOURS USED	YTD BALANCE REMAINED	YTD % USED	YTD \$ BALANCE REMAINED
Office of Operations Total	875,600.0	838,220.4	37,379.6	95.7	4.3

OVERTIME USAGE BY ACTIVITY CODE FOR FISCAL YEAR 2005/06

AS OF DEPLOYMENT PERIOD 03/2006

DIVISION 100 W. Valley

	DP07 2005	DP08 2005	DP09 2005	DP10 2005	DP11 2005	DP12 2005	DP13 2005	DP01 2006	DP02 2006	DP03 2006	DP04 2006	DP05 2006	DP06 2006	YTD TOTAL	PRIOR YTD

ACCOUNTABLE OPERATIONS															
10 Preliminary Investigation	14.0	3.0	.0	.0	.0	.0	.0	.0	.0	45.5	.0	.0	.0	62.5	19.7
23 Gang Activities	99.2	43.1	79.8	83.3	99.6	130.7	112.7	172.5	248.5	77.4	.0	.0	.0	1146.8	698.6
24 Gather Intel. Information	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	19.0
25 Homicide Invest.	19.5	299.7	79.0	24.5	117.0	77.7	34.0	141.0	23.5	93.0	.0	.0	.0	908.9	1106.7
29 Narcotics Activities	77.0	81.5	78.3	99.0	49.5	77.5	76.5	90.5	169.5	118.5	.0	.0	.0	917.8	1113.5
36 Public Figure Security	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
39 Routine Patrol	900.9	762.2	639.4	729.5	710.9	743.9	551.5	792.1	926.7	632.5	.0	.0	.0	7389.6	7740.9
43 Tactical Situation	44.3	.0	.5	5.0	2.3	.0	.0	.0	.0	6.3	.0	.0	.0	58.4	1.5
45 Traffic Enforcement	.0	.0	.0	.0	.0	7.5	.0	.0	.0	.8	.0	.0	.0	8.3	.0
50 Vice Activities	31.5	30.0	48.0	50.5	44.0	59.5	73.0	84.0	111.5	82.5	.0	.0	.0	614.5	573.0
58 FASTRAC-Crime Analysis	4.0	8.5	8.5	.0	12.5	.0	.0	1.5	13.3	.0	.0	.0	.0	48.3	27.2
72 Detective Operations	255.7	98.9	175.0	161.5	292.9	150.1	203.1	246.4	366.6	110.0	.0	.0	.0	2060.2	2184.1
** SUB-TOTAL OPERATIONS	1446.1	1326.9	1108.5	1153.3	1328.7	1246.9	1050.8	1528.0	1859.6	1166.5	.0	.0	.0	13215.3	13484.2

COURT															
14 Court Direct Rept.	514.4	559.2	360.7	530.8	596.5	449.7	455.9	604.4	541.9	498.1	.0	.0	.0	5111.6	5404.1
15 Court On Call	840.2	798.4	840.1	697.1	734.9	547.3	316.1	458.2	657.7	743.4	.0	.0	.0	6633.4	8281.7
16 Court On Call Appear	.0	7.8	7.0	2.5	.0	.0	2.0	.0	4.2	3.2	.0	.0	.0	26.7	2.0
** SUB-TOTAL COURT	1354.6	1365.4	1207.8	1230.4	1331.4	997.0	774.0	1062.6	1203.8	1244.7	.0	.0	.0	11771.7	13687.8

ADMINISTRATION															
00 Final Payment/OT Adjust	9.6	6.2	.0	20.4	-2.0	.0	3.9	.0	22.5	.0	.0	.0	.0	60.6	30.3

OVERTIME USAGE BY ACTIVITY CODE FOR FISCAL YEAR 2005/06

AS OF DEPLOYMENT PERIOD 03/2006

DIVISION 100 W. Valley

	DP07 2005	DP08 2005	DP09 2005	DP10 2005	DP11 2005	DP12 2005	DP13 2005	DP01 2006	DP02 2006	DP03 2006	DP04 2006	DP05 2006	DP06 2006	YTD TOTAL	PRIOR YTD
ACCOUNTABLE															
12 Care/Groom of Animals	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
13 Community Relations	103.0	8.0	.0	.0	18.0	4.0	3.5	.7	12.9	4.2	.0	.0	.0	154.3	33.5
18 Dept Admin	53.5	88.3	88.6	93.8	63.1	108.9	81.5	125.7	83.6	251.3	.0	.0	.0	1038.3	446.2
20 Firearms/Explosive Invest.	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
21 Firearms Qualification	2.5	1.5	1.5	4.5	.0	.0	3.0	1.0	.0	3.0	.0	.0	.0	17.0	36.0
28 Medical Exam	44.0	74.7	64.0	69.0	64.0	46.9	40.0	80.0	37.0	52.4	.0	.0	.0	572.0	923.3
32 Use of Force Investigation	.0	1.5	9.5	4.0	.0	4.5	1.5	3.5	5.0	19.5	.0	.0	.0	49.0	77.6
33 Permit Investigation	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
34 Personnel Complaint Investigation	5.0	23.5	22.9	12.7	11.8	10.3	32.7	20.7	18.7	5.0	.0	.0	.0	163.3	111.0
35 Personnel Recruit Selection	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	2.5
40 Consent Decree	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
44 Technical support	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
46 Backfill - POST Training	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	3.0
70 Fiscal Support	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
75 Board of Inquiry Invest.	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
78 Lab Services	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
83 ECCCS	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
86 Prop Bkng Inventory Dispo & Destruction	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
90 Task Force Support	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
95 OLOTS Adjustments FOD Use Only	.0	.0	.0	.0	.0	.0	.0	-20.3	-22.5	.0	.0	.0	.0	-42.8	.0

OVERTIME USAGE BY ACTIVITY CODE FOR FISCAL YEAR 2005/06

AS OF DEPLOYMENT PERIOD 03/2006

DIVISION 100 W. Valley

	DP07 2005	DP08 2005	DP09 2005	DP10 2005	DP11 2005	DP12 2005	DP13 2005	DP01 2006	DP02 2006	DP03 2006	DP04 2006	DP05 2006	DP06 2006	YTD TOTAL	PRIOR YTD

ACCOUNTABLE															
99 Incorrect/Missing Code	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
** SUB-TOTAL ADMINISTRATION	217.6	203.7	186.5	204.4	154.9	174.6	166.1	211.3	157.2	335.4	.0	.0	.0	2011.7	1663.4
*** TOTAL ACCOUNTABLE	3018.3	2896.0	2502.8	2588.1	2815.0	2418.5	1990.9	2801.9	3220.6	2746.6	.0	.0	.0	26998.7	28835.4

PREMIUM PAY HOLIDAY/STANDBY															
63 premium pay holiday	400.0	.0	276.0	-4.0	.0	288.0	856.0	-4.0	.0	.0	.0	.0	.0	1812.0	2021.7
66 stand by	90.7	76.4	88.1	113.6	80.4	97.3	97.9	82.9	80.7	78.8	.0	.0	.0	886.8	845.2
** SUB-TOTAL PREMIUM PAY HOLIDAY/STANDBY	490.7	76.4	364.1	109.6	80.4	385.3	953.9	78.9	80.7	78.8	.0	.0	.0	2698.8	2866.9
*** TOTAL	490.7	76.4	364.1	109.6	80.4	385.3	953.9	78.9	80.7	78.8	.0	.0	.0	2698.8	2866.9

NON-ACCOUNTABLE															
GRANTS/SPECIAL APPROPRIATIONS/SPECIAL EVENTS															
30 Homeland Security Grant	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
31 Homeland Security Backfill	30.5	40.0	192.0	114.0	266.5	210.5	24.5	24.5	132.5	199.5	.0	.0	.0	1234.5	.0
37 State Homeland Security (SHSG)	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
38 LETPP Grant	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
41 Special Events	.0	.0	.0	.0	.0	.0	4.5	.0	.0	102.8	.0	.0	.0	107.3	74.8
42 VLF Crime Suppression TF	287.5	355.7	544.8	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	1188.0	.0
48 Tactical Alert - Citywide	.0	4.0	.0	399.6	.0	.0	25.7	.0	.0	236.5	.0	.0	.0	665.8	135.5
51 Pacific Beach Details	16.0	.0	.0	.0	.0	10.5	.0	.0	.0	.0	.0	.0	.0	26.5	.0
52 LAX Security Detail	132.0	210.0	120.0	80.0	160.0	70.0	100.0	95.5	90.0	120.0	.0	.0	.0	1177.5	1252.8
54 Staples/Convention Center	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
56 CLEAR Grant	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
57 Bandit Taxi Cab Detail	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0

OVERTIME USAGE BY ACTIVITY CODE FOR FISCAL YEAR 2005/06

AS OF DEPLOYMENT PERIOD 03/2006

DIVISION 100 W. Valley

	DP07 2005	DP08 2005	DP09 2005	DP10 2005	DP11 2005	DP12 2005	DP13 2005	DP01 2006	DP02 2006	DP03 2006	DP04 2006	DP05 2006	DP06 2006	YTD TOTAL	PRIOR YTD
NON-ACCOUNTABLE															
98 Restoration (BJA Grant)	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
** SUB-TOTAL GRANTS/SPECIAL APPROPRIATIONS/SPECIAL EVENTS	574.0	628.7	866.8	663.6	426.5	291.0	154.7	140.3	222.5	783.2	.0	.0	.0	4751.3	1583.1
*** TOTAL NON-ACCOUNTABLE	574.0	628.7	866.8	663.6	426.5	291.0	154.7	140.3	222.5	783.2	.0	.0	.0	4751.3	1583.1

OVERTIME ALLOTMENT: 33,325.0 (HOURS)
 YTD ACCOUNTABLE USED: 26,998.7 (HOURS) - 81.0 (%)
 REMAINING BALANCE: 6,326.3 (HOURS) - 19.0 (%)

TOP 25 SWORNS WITH MOST ACCOUNTABLE OVERTIME HOURS WORKED

FISCAL YEAR 2005-2006 - AS OF DP 03-2006

BUREAU: OCB - CURRENT DIVISION: 010 CENTRAL AREA

SERIAL #	LAST	FIRST	RANK	DIV OF ASSIGNMENT	DIV OF OVERTIME WORKED	OT HOURS WORKED
33483			2223-1 DETECTIVE	010 CENTRAL AREA	010 CENTRAL AREA	181.50
			2214-3 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	393.20
** TOTAL 33483						574.70
17268			2223-3 DETECTIVE	010 CENTRAL AREA	010 CENTRAL AREA	571.60
27423			2214-2 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	550.00
20964			2223-3 DETECTIVE	010 CENTRAL AREA	010 CENTRAL AREA	506.30
33364			2214-2 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	499.70
35964			2214-2 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	491.00
32032			2214-2 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	483.50
34045			2214-2 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	481.10
22161			2232-2 LIEUTENANT	010 CENTRAL AREA	010 CENTRAL AREA	317.60
				850 FORCE INVESTIGATIVE DIV	850 FORCE INVESTIGATIVE DIV	57.90
** TOTAL 22161						471.80
32376			2214-3 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	386.20
			2214-2 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	45.80
** TOTAL 32376						432.00
27119			2223-2 DETECTIVE	010 CENTRAL AREA	010 CENTRAL AREA	421.20
27779			2214-3 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	417.70
33939			2214-2 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	409.90
32983			2214-2 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	408.80
22416			2223-2 DETECTIVE	010 CENTRAL AREA	010 CENTRAL AREA	135.80

TOP 25 SWORNS WITH MOST ACCOUNTABLE OVERTIME HOURS WORKED

FISCAL YEAR 2005-2006 - AS OF DP 03-2006


BUREAU: OCB - CURRENT DIVISION: 010 CENTRAL AREA

SERIAL #	LAST	FIRST	RANK	DIV OF ASSIGNMENT	DIV OF OVERTIME WORKED	OT HOURS WORKED
22416	[REDACTED]	[REDACTED]	2223-2 DETECTIVE	010 CENTRAL AREA	120 77TH STREET AREA	25.00
				120 77TH STREET AREA	120 77TH STREET AREA	241.50
** TOTAL 22416						402.30
22331	[REDACTED]	[REDACTED]	2223-2 DETECTIVE	010 CENTRAL AREA	010 CENTRAL AREA	397.90
31406	[REDACTED]	[REDACTED]	2223-1 DETECTIVE	010 CENTRAL AREA	010 CENTRAL AREA	276.20
				040 HOLLENBECK AREA	010 CENTRAL AREA	4.50
			2214-3 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	92.00
				040 HOLLENBECK AREA	010 CENTRAL AREA	1.20
** TOTAL 31406						373.90
34251	[REDACTED]	[REDACTED]	2214-2 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	355.10
35137	[REDACTED]	[REDACTED]	2214-2 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	333.30
32799	[REDACTED]	[REDACTED]	2214-3 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	322.00
31815	[REDACTED]	[REDACTED]	2214-3 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	302.70
34636	[REDACTED]	[REDACTED]	2214-3 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	37.80
			2214-2 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	261.20
** TOTAL 34636						299.00
34652	[REDACTED]	[REDACTED]	2214-3 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	286.30
36345	[REDACTED]	[REDACTED]	2214-2 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	276.90
31738	[REDACTED]	[REDACTED]	2214-3 POLICE OFFICER	010 CENTRAL AREA	010 CENTRAL AREA	273.90

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 27, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer 

Subject: **EXHIBIT H - TECHNICAL CORRECTION**

The Mayor in his Proposed 2006-07 Budget recommended to increase the Solid Waste Fee monthly charges over the next four years. However, in order to avoid two fee increases during 2006-07 (one in October, 2006 and another one in April, 2007), a technical correction is requested to amend the effective dates of the proposed Solid Waste Fee monthly charges to the following:

<u>Fiscal Year</u>	<u>Original Date</u>	<u>Revised Date</u>
2006-07	July 1, 2006	October 2, 2006
2007-08	April 1, 2007	July 1, 2007
2008-09	April 1, 2008	July 1, 2008
2009-10	April 1, 2009	July 1, 2009

Also, this memo is to clarify that the Mayor's proposal assumes that the draft ordinance will include language which sets a low-income subsidy, the specifics of which are under development.

WTF:CMC:01060055c

INDEXED *djo*


F-141
0590-00098-2853-2

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 3

Date: April 27, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **CORRECTION TO PAGE 260 OF THE PROPOSED BUDGET FOR FISCAL YEAR 2006-07, SCHEDULE 53**

The Efficiency Projects and Police Hiring Fund, Schedule 53, neglected to identify the proposed special purpose fund appropriation of \$2,500,000 for an In-Car Video Pilot Project in the 77th Street and Southeast Areas. The Schedule includes a \$3,179,500 appropriation for Efficiency Projects. Instead, the Schedule should include a \$679,500 appropriation for Efficiency Projects and a \$2,500,000 appropriation for the In-Car Video Pilot Project.

We request that you substitute page 260 of the Proposed Budget with the attached page that reflects the corrected version of Schedule 53.

WTF:JWG:JWW:jww:18060049

Attachment

INDEXED *djo**F-141*
0590-00098-2867-3

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 53

EFFICIENCY PROJECTS AND POLICE HIRING FUND

Sections 5.150.2 and 5.150.3 of the Los Angeles Administrative Code establish the Special Fund for Efficiency Projects and Police Hiring. The Fund has an Oversight Committee composed of the Office of the Mayor, the Office of the City Administrative Officer, and the Office of the Chief Legislative Analyst. All efficiency savings identified by the Oversight Committee are deposited into the Fund, as well as any other receipts approved by the Mayor and Council. Unless otherwise specified by Council, receipts into the Fund are deposited as follows: (1) Fifty percent of the receipts shall be used to pay for new or augment existing efficiency projects; and (2) Fifty percent of the receipts shall be used to pay for recruitment, salaries, benefits, and other related costs and expenses for sworn officers of the Police Department who receive a uniform field officer incentive and who are at the level of Sergeant or below, and to acquire, operate and maintain equipment to support these officers.

Actual 2004-05	Estimated 2005-06		Budget 2006-07
		REVENUE	
\$ --	\$ 3,961,200	Cash Balance, July 1.....	\$ 7,214,200
3,961,200	4,234,000	General Fund.....	
--	180,000	Receipts.....	1,500,000
--	--	Interest.....	179,000
\$ 3,961,200	\$ 8,375,200	Total Revenue.....	\$ 8,893,200
3,961,200	--		
EXPENDITURES		APPROPRIATIONS	
\$ --	\$ 200,000	Personnel.....	\$ 1,200,000
--	961,000	Police.....	791,989
--	--	Special Purpose Fund Appropriations:	
--	--	Efficiency Projects.....	679,500
--	--	In-Car Video Pilot Project.....	2,500,000
--	--	Future Related Expenses and Equipment for Police Hiring...	3,721,711
\$ --	\$ 1,161,000	Total Appropriations.....	\$ 8,893,200
\$ 3,961,200	\$ 7,214,200	Ending Balance, June 30.....	\$ --

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 4

C.F. 06-0272

Date: April 28, 2006

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **ADDITIONAL INFORMATION REGARDING HOMELAND SECURITY ENHANCEMENTS IN THE LAPD BUDGET FOR FISCAL YEAR 2006-07**

Your Committee has instructed that we report regarding the following, for consideration during your deliberations on the Fiscal Year 2006-07 Mayor's Proposed Budget:

1. Total Annual Cost of Salaries and Benefits for Positions that will be Promoted or Backfilled in Fiscal Year 2006-07 as a Result of Implementing this Plan. There are two Homeland Security addition packages in the Fiscal Year 2006-07 Proposed Budget. The first package (Blue Book item #7) provides continuation funding for those positions that were added during Fiscal Year 2005-06 (Council File 06-0272). Funding for this item is full-year salaries and benefits (12 months) for six new full-time civilian positions and full year (12 months) funding of the incremental difference between the salary of a Police Officer II position and the salary of each sworn promotional position (67 sworn positions) in this package, plus related costs and various expense items. The sworn positions in this package can only be filled through promotion from within the sworn ranks of the LAPD. Funding calculations take into account backfills that will occur as a result of these promotions. It is impossible to specify in which Units or Divisions the vacancies (thus, the backfills) will occur because officers from throughout the LAPD are eligible to compete for these Homeland Security promotional positions. The total cost in 2006-07 for this package is \$2,081,908, consisting of \$253,596 in civilian salaries, \$853,536 in sworn salaries, \$735,756 in benefits and \$239,020 in expense items.

The second Homeland Security Enhancement package (Blue Book Item #11) provides six months funding for salaries and benefits for six additional full-time civilian positions and six months funding for the incremental difference between the salary of a Police Officer II position and the salary of each sworn promotional position in this package (44 sworn positions), plus applicable related costs, expense items, equipment and additional sworn overtime. The new sworn position authorities in this package will be assigned primarily to the Major Crimes Division and to Operation Archangel, thus allowing the positions that were previously loaned to these functions to be returned to their original Divisions throughout the LAPD. As with Blue Book Item # 7 above, the sworn positions in this package can only be filled through promotion from within the sworn ranks of the LAPD. Funding calculations take into account backfills that will occur as a result of these promotions. The cost in 2006-07 for this package is \$1,155,992, consisting of \$150,570 in civilian salaries, \$219,600 in sworn salaries, \$250,000 in sworn overtime, \$52,038 in expense items, \$220,000 for equipment and \$263,784 for related costs (benefits).

Also included in the Fiscal Year 2006-07 Proposed Budget is a recommendation to fund 105 plain (unmarked) vehicles for the Homeland Security staff added in Phase I and

Phase II of the enhancement program. A total of \$3.13 million is recommended for inclusion in the MICLA (Municipal Improvement Corporation of Los Angeles) program for these vehicles.

2. Any Grant Funding that Could Be Available in Fiscal Year 2006-07 or thereafter to Fund any Portion of this Plan. No grant funds were identified to fund any portion of this Plan at the time that the Proposed Budget was formulated. It is possible that future state or federal Homeland Security grants could provide funding for portions of the Plan and could be used to offset some of the General Fund costs, particularly for one-time expense and equipment items. It is unlikely that a permanent and ongoing source of grant funds would become available to support the permanent and ongoing staff costs of the Plan.

3. Any Current or Future Obligations or Requirements that Have Been or Will Be Imposed by Acceptance of Homeland Security Grants. To date, the major Homeland Security grants (from the U.S Department of Homeland Security and the State Office of Emergency Services) do not require a local match of funds or in-kind services. Current and future obligations related to these grants consist of the standard federal and state requirements to maintain cost documentation for all eligible expenditures, maintain inventory records for eligible equipment, and maintain training records for staff who have received training funded by the grants. One Homeland Security Overtime grant (awarded several years ago by the U.S. Department of Justice) required a local match which the City provided. The City documented its eligible expenditures for the local match and collected full payment of the grant award. There is no additional or ongoing obligation or requirement related to this grant, other than the standard federal requirement to maintain documentation of actual costs until after completion of federal or state audit and grant close out.

WTF:PBC

r/caoshare/group0/canfield/pbc2.doc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 5

Date: April 28, 2006

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **Department on Disability's Memo to the Budget and Finance Committee**

The Department on Disability (DOD) submitted the attached memo dated April 3, 2006. Your Committee has instructed that we report regarding the following for consideration during your deliberations on the Fiscal Year 2006-07 Mayor's Proposed Budget:

1. **DOD has withdrawn its request for a new Management Assistant position.**

2. **DOD proposes to add funding and one position authority in the Emergency Management Department (EMD) to handle emergency matters related to person's with disabilities.** The Mayor's proposed budget has already addressed this request under the Emergency Management Expansion, Bluebook Item #6. One Emergency Preparedness Coordinator has been added to address special needs including DOD related concerns.

3. **DOD proposes to appropriate \$96,934 in salary savings to maintain services impacted by Community Development Block Grant (CDBG) reductions.** The 32nd Year Consolidated Plan resulted in a reduction of 11% or \$214,504 for DOD related programs. This includes the Computerized Information Center, the AIDS Policy and the AIDS Prevention programs. As a result of conservative expenditures and a grant award from the Department of Justice, DOD reports General Fund savings of \$96,934 that will revert at year end. The CAO recommends that these funds be reappropriated in 2006-07 to alleviate the impact on services resulting from CDBG reductions.

WTF: DM: 08060246c

INDEXED. *djo**F-141*
0590-00098-2869-5

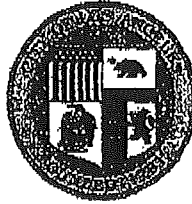
CITY OF LOS ANGELES**BOARD OF
COMMISSIONERS**

LUIS MATA, PRESIDENT
MARY W. WONG, 1st VICE PRESIDENT
SAM OVERTON, 2nd VICE PRESIDENT

THERESA MAY DE VERA
SANDY DRIVER-GORDON
KAREN HENDERSON-WINGE
BARBARA (B.J.) HENTON
JOHN R. JAMES
DAVID E. WOLF

(213) 485-5129
(213) 847-0335 (TTY)
(213) 485-8052 (FAX)

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

**DEPARTMENT
ON DISABILITY**

333 SOUTH SPRING STREET
SUITE D2
LOS ANGELES, CALIFORNIA 90013

(213) 485-8334
(213) 485-8655 (TTY)
(213) 485-8052 (FAX)
www.LACity.org/DOD

REGINA HOUSTON-SWAIN
EXECUTIVE DIRECTOR

April 3, 2006

Budget and Finance Committee
Chairman Bernard C. Parks
C/o Lauraine Braithwaite

**RE: RESPONSE TO MARCH 24, 2006 LETTER OF COUNCILMEMBER BERNARD C. PARKS
REGARDING UPCOMING BUDGET HEARINGS**

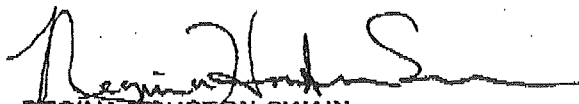
In response to the above referenced letter, the Department respectfully submits the following information regarding its proposed FY 06-07 budget:

Department's Proposed Budget

1. Given the need to close the budget shortfall, the Department withdraws its request for a new position of Management Assistant. This was priority 2 in the Department's Package Ranking.
2. Evidenced by poor performance during emergency exercises and actual emergencies locally and out of state, first responders are generally unprepared to help people with disabilities (PWDs) in an emergency. This failure is not the result of ill will, but rather the result of too many priorities, lack of sustained institutional attention, and too little expertise relative to the needs of PWDs at the planning and operational levels. For this reason, the Department made its first priority the hiring of one person to be the champion for PWDs at the emergency planning table and operational command center.

However, the Department has since reevaluated how this critical function could be best performed. In collaboration with the Department of Aging and the Emergency Preparedness Department (EPD), the DOD now recommends funding the position through the EPD's budget. The staff person would have a desk at EPD and report to EPD. However, the position will be responsible for addressing the needs of the Aging community as well as PWDs. In this way, both constituencies will be served by one position and EPD will have the resources to ensure that these special-needs populations are not overlooked or forgotten in the event of local or national emergencies.

I look forward to working with the Committee members and staff during this year's budget approval process. If you have questions or require additional information, please contact me at (213) 847-9227.


REGINA HOUSTON-SWAIN
Executive Director

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 6

Date: April 28, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **COMMUNITY DEVELOPMENT DEPARTMENT 2006-07 PROPOSED BUDGET**

In correspondence to the Budget and Finance Committee dated April 21, 2007 (attached), the Community Development Department (CDD) expresses its satisfaction with the Proposed Budget. It emphasizes continued efforts to manage within declining grant revenues while maintaining the range of services offered in the areas of economic development, human services and gang intervention and prevention.

The Consolidated Plan grant budgets approved and heard by the Council and Mayor (C.F. 06-0100) in February 2006 take into account declining grant revenues within the Community Development Block Grant. The proposed Workforce Investment Board (WIB) Year Seven Annual Plan will be brought forward for consideration within the next few weeks. At this time, we do not believe further adjustments to the CDD budget are required, although we will keep the Council and Mayor apprised as the Consolidated Plan, WIB Annual Plan and potentially other grant sources are implemented during 2006-07.

WTF:ER:02060160

Attachment

INDEXED djo

F-141

0590-00098-2870-6

CLIFFORD W. GRAVES
GENERAL MANAGER

City of Los Angeles
CALIFORNIA

COMMUNITY DEVELOPMENT
DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017



ANTONIO VILLARAIGOSA
MAYOR

April 21, 2006

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

Attention: Lauraine Braithwaite

COMMUNITY DEVELOPMENT DEPARTMENT - PROPOSED FY 2006-07 BUDGET

The Community Development Department is pleased with the Mayor's proposed FY2006-07 budget.

The funding that we receive for CDD's primary services of developing the local economy, assisting employers and job seekers, providing constructive alternatives to gangs for at-risk youth and gang-involved adults and offering core social services to the City's neediest individuals and families, confirms the City's commitment to the residents of Los Angeles.

Beyond the adopted budget, the Department continues to manage within declining grant resources. Revenue to the City from both our major funding sources, Community Development Block Grant and Workforce Investment Act, is decreasing and CDD is scaling down its administrative resources to work within the reductions. We continue our effort to evaluate and quantify the results of our operation and those of our contractors, to ensure maximum value and benefit to the City.

CDD is proud to be the provider of services and resources that are vital to City residents and critical to accomplishing the Mayor's goals. We appreciate your support and look forward to working with your committee to finalize a budget that furthers these efforts.


CLIFFORD GRAVES
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 7

Date: April 28, 2006

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer 

Subject: **LOS ANGELES HOUSING DEPARTMENT 2006-07 PROPOSED BUDGET**

In its correspondence to the Budget and Finance Committee dated April 21, 2006, the Los Angeles Housing Department (LAHD) expresses its satisfaction with the Mayor's 2006-07 Proposed Budget. The LAHD indicates that the Mayor's 2006-07 Proposed Budget provides the additional and necessary resources that will enable it to carry out its current high priority functions and offers strategic and measured initiatives which will enable LAHD to continue to meet increased program demands. The LAHD Budget is fully funded through fee revenue and grant allocations, not the General Fund.

The Consolidated Plan grant budgets approved and heard by the Council and Mayor (C.F. 06-0100) in February 2006 take into account declining grant revenues within the Community Development Block Grant, HOME Investment Partnerships Program and Housing Opportunities for Persons With AIDS grant allocations. At this time, we do not believe further adjustments to the LAHD budget are required, although we will keep the Council and Mayor apprised as the Consolidated Plan and other grant sources are implemented during 2006-07.

WTF:SDE:02060161

INDEXED *djo*

F-141

0590-00098-7

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 8

Date: April 28, 2006

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **Department of Cultural Affairs' Memo to the Budget and Finance Committee**

The Department of Cultural Affairs (DCA) submitted the attached memo dated March 21, 2006. The DCA requested a series of actions which are characterized as having no General Fund impact. Your Committee has requested that we report regarding the following for consideration during your deliberations on the Fiscal Year 2006-07 Mayor's Proposed Budget:

1. **DCA proposes the deletion of one vacant Senior Clerk Typist position and the addition of one Arts Associate position for the Public Percent for the Arts Program.** This request was not included with the DCA's original budget submission. The Department currently spends an estimate of \$60,000 on *As-Needed* personnel for the Public Percent for the Arts Program. Regularizing a position reduces the Department's reliance by \$30,000. Yet, the Department will continue to have a shortfall in its *As-Needed* account unless the DCA can demonstrate a plan and commitment to reduce *As-Needed* expenditures overall. The CAO does not recommend this proposal.
2. **DCA requests the appropriation of \$134,000 for Gallery Theater operations to address the cash flow problem which impacts as-needed funding levels.** The current practice for handling Gallery Theater receipts is to transfer receipts generated from Gallery Theater admission fees into DCA's *As-Needed* account to pay for as-needed Gallery Theater employees. These transfers are approved through financial status reports. The CAO does not recommend this request but instead proposes to address DCA's cash flow problem by directing DCA to stop expenditures on Music LA, which deplete *As-Needed* funding levels.
3. **DCA requests an appropriation of \$170,000 for the Nate Holden Performing Arts Center operating budget.** The DCA is expected to perform caretaker duties until a contractor has been identified. The Councilmember of the district has expressed plans to identify a contractor within the next couple of months. Operating expenses for the theater are not funded in either the adopted or proposed budget. Recommendation to fund the DCA for operating the theater is on hold until the joint CLA/CAO report regarding Cultural facilities has been reviewed by the Budget and Finance Committee. It is recommended that funds for these purposes be placed in the Unappropriated Balance until it is determined that DCA will actually require these monies. The DCA may seek reimbursement for authorized expenditures through the financial status reports.
4. **DCA requests authorization for the Music LA program and funding from Arts Development Fees and private donations.** This program has not been authorized by

INDEXED

djo

F-141
0590-00098-2872-8

Mayor nor Council, yet the DCA has expended funds during Fiscal Years 2004-05 and 2005-06 on operating expenses. The DCA has expended As-Needed funds, Arts Development Fees, tuition revenue and private grants totaling \$170,000 during FY 2005-06. The DCA's *As-Needed* budget has inadequate funds to cover Music LA expenditures. In regards to Arts Development Fees, the City Attorney has advised that caution should be exercised as to how Fees are spent since no nexus study has been done. The City Attorney has advised that Arts Development Fees must be spent at or next to the development project that generates them in order to meet the requirement that they benefit the original project that generated them, the employees who work there, or the persons who live there.

5. DCA proposes to work with CAO Risk Management to address grantee insurance needs. As a result of increasing insurance rates and the City's inability to obtain a low cost blanket insurance rate the City discontinued offering grantee recipients insurance coverage. Grantee recipients are required to absorb insurance cost on an individual basis. It is recommended that the DCA inform small grant recipients of the City-sponsored SPARTA insurance program and the Prompt Cover insurance program for special events which provide low-cost alternatives and are pre-approved by the City. CAO Risk Management and the DCA recently agreed that insurance requirements for small grantee recipients will be relaxed as a result of no longer requiring grantees to submit proof of insurance but still holding grantees contractually liable for obtaining insurance. Small grant recipients are not subject to high risk liabilities. Outdoor festival and event grant recipients are also required to obtain their own insurance but are required to submit proof of coverage to Risk Management.

6. We request that you substitute pages 64 through 71 of the Proposed Budget with the attached pages, which reflect the most recent revisions to Specials I, II and III as provided by the DCA. These changes have no impact on the proposed budgeted amounts.

WTF: DM: 08060245c

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

The Cultural Affairs Department awards funds on an annual basis to organizations and individuals to present artistic productions citywide. These productions encompass all categories of the arts, such as visual arts, performance arts, dance, music, photography, and literary arts. Additionally, the Department produces and supports festivals, fairs and other special events celebrating the City's diverse cultures and traditions.

Following is the detailed list, for the years from 2004 through 2006, of the Department's Special Appropriations.

Expenditures 2004-05	Adopted Budget 2005-06	Estimated Expenditures 2005-06	Budget Appropriation 2006-07
-------------------------	------------------------------	--------------------------------------	------------------------------------

EXPENDITURES AND APPROPRIATIONS

SPECIAL I - CULTURAL GRANTS FOR FAMILIES AND YOUTH¹

<u>\$ 100,800</u>	<u>\$ 100,800</u>	A. DANCE CONCERTS AND CLASSES	<u>\$ 89,000</u>
		Artist Consortium.....	5,000
		Benita Bike's Dance Art Inc.....	4,000
		Body Weather Laboratory.....	4,000
		Collage Dance Theatre.....	5,000
		Dancessence Inc. (aka Donna Sternberg and Dancers).....	5,500
		Diavolo Dance Theatre.....	8,000
		Francisco Martinez Dance Theatre.....	6,000
		Helios Dance Theater.....	5,000
		Heritage & Tradition Inc. (aka AVAZ Persian Dance).....	4,000
		Jazz Tap Ensemble Inc.....	5,500
		Keshet Chaim Dancers.....	6,000
		Los Angeles Chamber Ballet.....	7,000
		Lula Washington Contemporary Dance Foundation.....	7,000
		Rhapsody in Taps Inc.....	7,000
		Rosanna Gamson World Wide Inc.....	5,000
		San Pedro City Ballet.....	5,000
<u>\$ --</u>	<u>\$ --</u>	B. GRAPHIC AND ENVIRONMENTAL DESIGN	<u>\$ --</u>
<u>\$ 78,000</u>	<u>\$ 78,000</u>	C. LITERATURE AND PUBLISHING	<u>\$ 86,000</u>
		Beyond Baroque Foundation.....	10,000
		Diane Lefer.....	10,000
		Red Hen Press.....	4,000
		Luis Rodriguez.....	10,000
		TBD.....	46,000
		Wordsville, Inc. (aka Spoken Interludes).....	6,000
<u>\$ 218,000</u>	<u>\$ 218,000</u>	D. FILM FESTIVAL AND PUBLIC TELEVISION	<u>\$ 205,000</u>
		American Film Institute Inc.....	7,000
		The Activist Collective Inc.....	5,500
		Dance Camera West.....	7,000
		Filmmakers United (aka Los Angeles Shorts Festival).....	6,500
		Hollywood Entertainment Museum.....	5,000

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

Expenditures 2004-05	Adopted Budget 2005-06	Estimated Expenditures 2005-06	Budget Appropriation 2006-07
			FILM FESTIVAL AND PUBLIC TELEVISION (Continued)
			Indian Film Festival of Los Angeles..... 6,000
			Inner-City Filmmakers..... 8,000
			International Documentary..... 6,000
			KCET..... 45,000
			L.A. Freewaves..... 9,000
			Outfest..... 35,000
			Silver Lake Film Festival Inc..... 7,500
			Visual Communications 9,500
			Women in Film..... 10,000
			FIND (Film Independent)..... 38,000
<u>\$ 285,000</u>	<u>\$ 285,000</u>	E.	MUSIC CONCERTS AND CLASSES
			<u>\$ 329,500</u>
			American Youth Symphony Inc..... 9,000
			Apollo Amused Inc. (aka Musica Angelica)..... 8,500
			California EAR Unit..... 9,500
			Chamber Music Palisades..... 5,500
			Cor Cymraeg De California..... 4,000
			The Da Camera Society..... 11,000
			Debussy Trio Music Foundation..... 7,000
			Founder's Forum..... 5,000
			Gay Men's Chorus of Los Angeles..... 8,500
			INCA, the Peruvian Music & Dance Ensemble..... 7,500
			Korean Philharmonic Orchestra..... 5,000
			Los Angeles Chamber Orchestra..... 23,000
			Los Angeles Jazz Society..... 8,000
			Los Angeles Jewish Symphony..... 7,500
			Los Angeles Master Chorale..... 35,000
			Los Angeles Opera Company..... 25,000
			Los Angeles Philharmonic Association..... 20,000
			Melodia Sinica..... 2,500
			North Wind Quintet..... 6,000
			Opera Noir..... 6,500
			Piano Spheres..... 5,000
			Phil Ranelin..... 10,000
			San Fernando Valley Youth Chorus Inc..... 6,000
			Santa Cecilia Opera and Orchestra..... 11,000
			Saturday Night Bath Concert Fund..... 3,500
			Society for Activation of Social Space... Art & Sound..... 4,000
			South Bay Chamber Music Society Inc..... 6,000
			Southwest Chamber Music Society..... 7,500
			Symphonic Jazz Orchestra..... 6,500
			Thelonious Monk Institute of Jazz..... 10,500
			Valley Cultural Center..... 6,500
			Valley Youth Orchestra Association (CSUN Youth Orchestra)..... 4,000

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

Expenditures 2004-05	Adopted Budget 2005-06	Estimated Expenditures 2005-06	Budget Appropriation 2006-07
			MUSIC CONCERTS AND CLASSES (Continued)
			Vox Femina Los Angeles..... 7,000
			West Coast Singers..... \$ 3,000
			Young Musicians Foundation..... 25,000
<u>\$ 390,700</u>	<u>\$ 390,700</u>	F.	THEATRICAL PLAYS AND WORKSHOPS
			<u>\$ 454,500</u>
			24th Street Theatre..... 5,000
			The Actors' Gang..... 9,500
			Autry National Center of the American West..... 45,000
			Bilingual Foundation of the Arts..... 25,000
			The Black Dahlia Theatre..... 4,000
			The Blank Theatre Company..... 6,000
			Celebration Theatre..... 6,000
			Center Theatre Group of Los Angeles..... 40,000
			Circle X Theatre Company..... 3,500
			Cities at Peace Inc..... 8,000
			Community Partners FBO Changing Perceptions..... 7,000
			Cornerstone Theatre Company Inc..... 30,000
			Deaf West Theatre Inc..... 30,000
			East Los Angeles Classic Theatre..... 6,500
			East West Players..... 25,000
			Edgefest..... 5,000
			FirstStage..... 6,500
			FITLA International Latino Theatre Festival..... 5,500
			Geffen Playhouse..... 4,000
			The Ghost Road Company..... 3,500
			Greenway Arts Alliance..... 10,500
			The Imagination Workshop..... 9,500
			The Independent Shakespeare Co. Inc..... 4,500
			Inside Out Community Arts Inc..... 10,500
			Interact Theatre Company..... 4,000
			Live Arts Theatre Group..... 3,500
			Los Angeles Poverty Department..... 7,000
			Musical Theatre Guild..... 4,000
			Odyssey Theatre Foundation..... 18,000
			Other Side of the Hill Productions Inc..... 5,000
			REPRISE! Broadway's Best..... 4,000
			Robey Theatre Company..... 5,500
			Shakespeare by the Sea..... 4,500
			Shakespeare Festival LA..... 22,000
			SINERGY Theatre Group/Grupo de Teatro SINERGIA..... 8,000
			Son of Semele Ensemble Inc..... 4,000
			Theatre West Inc..... 4,500
			TheatrExpresso..... 4,000
			Towne Street Theatre..... 4,000

CULTURAL AFFAIRS DEPARTMENT

SPECIAL APPROPRIATIONS

Expenditures 2004-05	Adopted Budget 2005-06	Estimated Expenditures 2005-06	Budget Appropriation 2006-07
			THEATRICAL PLAYS AND WORKSHOPS (Continued)
			UPE Enterprise Inc..... 4,000
			Virginia Avenue Project..... \$ 10,000
			Watts Village Theater Company..... 4,000
			We Tell Stories..... 9,000
			West Coast Ensemble..... 5,000
			Will's Players..... 7,000
			Ziggurat Theatre Company..... 3,500
<u>\$ 137,400</u>	<u>\$ 137,400</u>	G.	FOLK ARTS AND CULTURAL HERITAGE
			An Claidheamh Soluis (aka Celtic Arts Center)..... 5,500
			California Traditional Music Society..... 79,000
			FolkWorks..... 5,000
			Iron Circle Nation..... 3,200
			Kim Eung Hwa Dance Academy..... 5,500
			Kodo Arts Sphere America..... 4,500
			LA Story Works..... 2,000
			The Music Circle..... 8,500
			Pacific Islander Community Council (PICC)..... 5,000
			Thai Community Art & Cultural Center..... 5,000
<u>\$ 384,500</u>	<u>\$ 384,500</u>	H.	MUSEUM PROGRAMS AND EXHIBITIONS
			A+D Architecture + Design Museum, Los Angeles..... 9,500
			A Window Between Worlds..... 10,000
			Art Center College of Design..... 6,000
			Arts & Services for Disabled Inc..... 9,000
			Paul J. Botello..... 10,000
			Center for Land Use Interpretation..... 6,000
			Center for the Study of Political Graphics..... 9,500
			Aya Dorit Cypis..... 10,000
			Caryl Davis..... 10,000
			Andrew Freeman..... 10,000
			Clement S. Hanami..... 10,000
			LA Artcore..... 6,000
			Latin American Cinemateca Los Angeles..... 3,500
			LatinArt.com..... 3,000
			Los Angeles Conservancy..... 8,000
			Los Angeles Contemporary Exhibitions..... 10,500
			Los Angeles Forum for Architecture..... 5,500
			Los Angeles Municipal Art Gallery Associates..... 27,000
			Museum Associates dba Los Angeles County Museum 60,000
			Museum of Contemporary Art..... 25,000

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

Expenditures 2004-05	Adopted Budget 2005-06	Estimated Expenditures 2005-06	Budget Appropriation 2006-07
MUSEUM PROGRAMS AND EXHIBITIONS (Continued)			
			\$ 6,000
			10,000
			10,500
			4,000
			6,500
			15,000
			10,000
			10,000
			10,000
			10,000
			7,000
\$ 433,200	\$ 433,200	I.	\$ 384,000
VARIETY ARTS AND EDUCATION			
			5,000
			4,000
			10,000
			6,000
			5,000
			6,500
			65,000
			6,000
			6,500
			4,500
			35,000
			6,500
			7,000
			8,000
			5,000
			9,000
			1,500
			27,000
			33,000
			38,000
			4,500
			3,500
			30,000
			2,000
			6,000
			4,500
			7,000
			6,500
			5,500
			5,000

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

Expenditures 2004-05	Adopted Budget 2005-06	Estimated Expenditures 2005-06		Budget Appropriation 2006-07
			VARIETY ARTS AND EDUCATION (Continued)	
			TRIP Dance Theatre.....	\$ 4,500
			Heather Woodbury.....	10,000
			World Stage Performance Gallery.....	6,500
	<u>\$ 373,284</u>	<u>\$ 373,284</u>	J. ARTS MANAGEMENT AND OUTREACH	<u>\$ 102,193</u>
			California Lawyers for the Arts.....	6,000
			Center for Cultural Innovation.....	9,000
			Center for Nonprofit Management.....	20,000
			Eighteenth Street Arts Center.....	37,193
			Ford Theatre Foundation.....	7,000
			Los Angeles Theatre Alliance.....	17,000
			National Latino Arts, Education & Media Institute (NLAEMI).....	6,000
<u>\$ 3,941,868</u>	<u>\$2,400,884</u>	<u>\$ 2,400,884</u>	TOTAL - SPECIAL I - CULTURAL GRANTS ³	<u>\$ 2,120,893</u>
SPECIAL II - COMMUNITY CULTURAL PROGRAMS FOR FAMILIES AND YOUTH²				
\$ 23,500	\$ 23,500	\$ 23,500	African American History Month Programs.....	\$ 23,500
23,500	23,500	23,500	Asian American History Month.....	23,500
--	15,000	15,000	Central Avenue Jazz Festival.....	15,000
--	110,000	110,000	Community Arts Classes for Youth.....	170,000
--	60,000	60,000	Community Arts Partners Program.....	120,000
--	150,000	150,000	Council Civic Fund (\$10,000 per Council District) ⁵	150,000
20,000	20,000	20,000	Cultural Treasures Program.....	20,000
4,016	--	--	Festival Guide.....	--
--	90,000	90,000	Folk and Traditional Arts Program.....	90,000
17,500	22,500	22,500	LA Cultural Tourism and Promotion.....	29,500
23,500	23,500	23,500	Latino Heritage Month Programs.....	23,500
--	--	--	Los Angeles Municipal Arts Gallery Associates.....	30,000
	100,000	100,000	Program Support.....	100,000
	25,000	25,000	Watts Towers Jazz & Drum Festival.....	25,000
200,000	375,000	375,000	Youth Arts and Education Series.....	375,000
	<u>\$ 425,000</u>	<u>\$ 425,000</u>	OUTDOOR FESTIVALS AND PARADES ⁵	<u>\$ 397,991</u>
			Stage of the Arts Inc.....	5,500
			Pico Union Harvest Festival of the Arts.....	4,500
			Chinese Chamber Cultural Foundation.....	5,500
			Cervantes Center of Arts & Letters.....	2,000
			Regional Organization of Oaxaca.....	5,500
			Celebrate Events Inc.....	5,000
			Optimist International.....	7,000
			Shouting Coyote.....	5,500
			Studio City Chamber of Commerce.....	5,500
			Main Street Canoga Park.....	7,750

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

Expenditures 2004-05	Adopted Budget 2005-06	Estimated Expenditures 2005-06	Budget Appropriation 2006-07
			OUTDOOR FESTIVALS AND PARADES (Continued)
			Hindu Temple and Indian Cultural Center..... \$ 7,500
			United Chamber of San Fernando Valley & Valley Cultural Center..... 7,750
			Universal City North Hollywood Chamber of Commerce..... 7,000
			Halcyon Center for Child Studies..... 7,500
			Children's Museum of Los Angeles..... 8,500
			Earthways Foundation..... 9,500
			Encino Chamber of Commerce & CA Traditional Music Society.... 8,000
			South Robertson Neighborhood Council Inc..... 7,500
			Friends of the Family..... 12,000
			Promoting Israel Publicity & Education..... 11,000
			Fourth of July Celebration at Hansen Dam..... 6,000
			Communities in Schools, SFV, Inc..... 7,000
			Mission College in Association with Tia Chucha Centro Cultural.... 7,000
			Community Build Inc..... 7,000
			South Park Neighborhood Center..... 6,000
			Salvadoran American National Association..... 7,000
			Nisei Week Foundation..... 6,000
			MusEd in Association with A Place Called Home..... 5,500
			Yiddishkayt Los Angeles..... 6,000
			Garinagu Empowerment Movement..... 5,500
			L.A. Korean Festival Foundation..... 5,000
			Central American Resource Center - Los Angeles..... 8,500
			St. Elmo Village..... 7,500
			Gabrielino/Tongva Springs Foundation..... 8,000
			Venice Chamber of Commerce..... 7,500
			International Eye, Los Angeles..... 7,500
			Granada Hills Chamber of Commerce..... 6,500
			India Association of Los Angeles..... 6,500
			Sunset Junction Neighborhood Alliance..... 15,000
			Cuba Culture Foundation, Inc..... 8,000
			Mt. Washington Preschool Children's Center..... 6,000
			Women's Twentieth Century Club & Eagle Rock Cultural Center... 8,000
			Art in the Park Community Culture Program..... 9,000
			Watts Summer Festival..... 8,000
			TBD..... 7,991
			TBD..... 5,000
			TBD..... 5,000
			Center for Cultural Innovation..... 66,000
\$ 312,016	\$1,463,000	\$ 1,463,000	TOTAL - SPECIAL II ³ \$ 1,592,991
\$ 4,253,884	\$3,863,884	\$ 3,863,884	TOTAL SPECIALS I and II..... \$ 3,713,884

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

Expenditures 2004-05	Adopted Budget 2005-06	Estimated Expenditures 2005-06		Budget Appropriation 2006-07
SPECIAL III - CITYWIDE /REGIONAL ARTS SUPPORT				
\$ --	\$ 20,000	\$ 20,000	Bridge Gallery.....	\$ 20,000
200,000	300,000	300,000	Electronic Arts Classrooms.....	300,000
65,000		--	Murals Maintenance and Preservation.....	10,000
			Eighteenth Street Arts Center.....	35,000
55,000	--	--	Small Org Grants to Neighborhood Art Centers	--
20,000	75,000	75,000	Matching Grant Program	65,000
	\$ 335,000	\$ 335,000	REGIONAL ARTS ASSISTANCE/ARTISTS - IN RESIDENCE	\$ 300,000
			Heriberto Luna.....	10,000
			Tina Demirdjian.....	10,000
			Helen Lessick.....	10,000
			Stacey Jack.....	10,000
			Sam Robinson.....	10,000
			Radha Carman.....	10,000
			Sri Susilowati.....	10,000
			J. Michael Walker.....	10,000
			Debra Kreuter.....	10,000
			Barbara Romain.....	10,000
			Addi Somekh.....	10,000
			Kristina Wong.....	10,000
			Ted Garcia.....	10,000
			Barry Shils.....	10,000
			Allyson Allen.....	10,000
			Kyungmi Shim.....	10,000
			Wakana Hanayagi.....	10,000
			Jacqueline Dreager.....	10,000
			Barbara H. Clark.....	10,000
			Phil Ranelin.....	10,000
			Vibul Vonprasat.....	10,000
			Leilani Chan.....	10,000
			Maria E. Bodmann.....	10,000
			Dzidzogbe Lawluvi.....	10,000
			Andre Burke.....	10,000
			Cristina Frias.....	10,000
			Henry Ong.....	10,000
			Michael Kearns.....	10,000
			Gail Brown.....	10,000
			Keith Cross.....	10,000
<u>\$ 340,000</u>	<u>\$ 730,000</u>	<u>\$ 730,000</u>	TOTAL - SPECIAL III³	\$ 730,000
<u>\$ 4,593,884</u>	<u>\$4,593,884</u>	<u>\$ 4,593,884</u>	TOTAL SPECIALS I, II and III	\$ 4,443,884

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: March 21, 2006

To: The Budget & Finance Committee

From: Margie J. Reese, General Manager – Department of Cultural Affairs

Subject: **06-07 BUDGET REQUEST**



The Department is grateful for the consideration given by the Mayor to its 06-07 Budget request. There are several important changes in the Mayor's budget that move the Department of Cultural Affairs (DCA) forward, such as the beginning of a Cultural Masterplan, support for the Watts Towers, resources for our new Sun Valley Art Center, selected program increases and administrative realignment. The DCA is pleased with its accomplishments during the current fiscal year, and will continue to focus its attention on balancing our expenditures within approved budgetary limitations. In the development of the 06-07 Budget, the Department refined and reprioritized its requests in recognition of budget limitations.

The DCA wishes to focus your attention on the following three most important items (**no additional General Fund appropriation**):

1. Add/Delete One Position: The Department requests authority to delete one vacant Senior Clerk Typist position and add one entry-level Arts Associate position for the Public Percent for Art Program. The Program is one of the largest units in the Department with approximately 78 projects requiring a significant amount of administrative tasks. This approval would allow us to continue to shift our reliance away from as-needed staff.
2. Add Earned Revenue to the Budget: The Department is requesting an appropriation in the amount of \$134,000 to the Department's FY07 Budget. This amount is equal to receipts that are deposited into a Cultural Affairs Trust Fund account from the Gallery Theater operations. Receipts are coming in at a rate of \$148,000, which is over last year's \$134,000. This action is critical to solving the current cash flow problem of transfers not catching up with as-needed staff expenditures.
3. Holden Performing Arts Center: A March 31, 2006 report from the CAO and CLA (C.F. 03-1318-S2) includes a recommendation for the DCA to continue as the temporary caretaker and operator of the Nate Holden Performing Arts Center (NHPAC) until an independent operator can be identified. The report further states that "should CAD provide operations and programming on an annual basis, costs are estimated at \$170,000 per year." Realizing the process to contract with an operator can take approximately four to six months the DCA is requesting that

an interim appropriation of \$170,000, as determined by the CAO and CLA, be made to its FY07 Budget. This will "allow the DCA to oversee productions at the center, pending the final assignment of this building to a private operator." These funds would provide for staffing (regular, contractual and as needed), expenses (printing, office/operating, waste removal, pest control), furnishings and lighting and sound equipment.

4. Addition to Budget Footnotes: Requests that the Mayor and Council approve the DCA's moving forward with the Music L.A. Program, with the understanding that the program will be fully funded and supported with designated Arts Development Fees paid by developers to service providers, and with private or grants funds secured by the DCA.
5. Grantee Insurance Program: As a point of information, the Department looks forward to working with the CAO and reviewing their report regarding the grantee insurance program. This report will assist us in responding to the City's insurance requirements for city contractors.
6. Technical Corrections: Special I – Cultural Grants for Families and Youth. Section D. Film Festival and Public Television. Missing from the list is **FIND (Film Independent) in the amount of \$38,000**. Other technical corrections (i.e spellings, etc.) will be provided prior to the final adoption of the budget.

cc: Karen Sisson
CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 9

Date: April 28, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **DEPARTMENTAL LEVELS OF SUPPORT FOR NEIGHBORHOOD COUNCILS**

The Budget and Finance Committee requested this Office to report on the level of support by City departments for neighborhood councils. This Office released a report on this subject on February 15, 2006. The report is pending before the Education and Neighborhoods Committee (C.F. 05-0600-S50). It is attached for your reference.

WTF:JWG:JWW:jww:18060053

Attachment

INDEXED *djo*F-141
0590-00098-2873-9

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: February 15, 2006

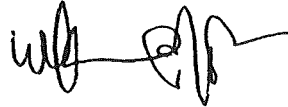
CAO File No. 0220-04143-0000

Council File No. 05-0600

Council District: All

To: Education and Neighborhoods Committee

From: William T Fujioka, City Administrative Officer



Reference: May 16, 2005 Council Instruction for Report to the Education and Neighborhoods Committee

Subject: **STAFFING IMPACT OF NEIGHBORHOOD COUNCILS AND THE FEASIBILITY OF "CHARGEBACKS" FOR CERTAIN SERVICES**

SUMMARY

As part of its May 16, 2005 action to approve the 2005-06 Budget, Council instructed this Office to report to the Education and Neighborhoods Committee on the staffing impact of neighborhood councils on City departments and the feasibility of "chargebacks" for certain services. This Office conducted a survey of all City departments to determine the levels of regular staff time and overtime, and the nature of services provided to neighborhood councils.

According to the survey responses, there are approximately 89 full time equivalent (FTE) positions that provide services to neighborhood councils at an approximate annual cost of \$5.7 million. This includes the 53 FTE on the staff of the Department of Neighborhood Empowerment (DONE). The remaining 36 FTEs represent a small portion of the time of numerous City staff across many departments. City staff also use 3,000 annual hours of overtime at an approximate cost of \$137,000 to provide these services.

Services were divided into six broad categories. Each category and the percent of all neighborhood council-related regular staff time and overtime is identified in the table below:

Service Category	Percent of NC-Related Staff Regular Time	Percent of NC-Related Staff Overtime
Congress of Neighborhoods	3%	9%
Direct Services	26%	23%
Liaison Activities	25%	53%
Outreach Activities	14%	10%
Program Development and Operations	28%	3%
Training	4%	2%

As the table illustrates, certain services generate a relatively greater proportion of overtime than regular staff time. This reflects that staff work related to these services, which include services in the Liaison Activities and Congress of Neighborhoods categories, are the most likely to occur during evening and weekend hours.

This Office conducted a review of all services provided to neighborhood councils and determined whether it was feasible, appropriate, and practical to establish a fee for those services based on several criteria. Criteria considered include that: 1) A service request must be initiated by a specific, identifiable neighborhood council; 2) the service should not already be available to the general public at no fee; 3); reduced use of the service would not harm the City and, 4) the potential revenues are high enough to justify the costs of administering the fee.

Based on this review, it was determined that the only service for which the City could establish a "chargeback" is training through DONE's Empowerment Academy. The classes cover subjects such as the role and responsibilities of neighborhood council board members, elements of successful community outreach, and introductions to City government. The total cost to the City for this service is \$392,336 which includes salaries, employee benefits, and overhead. Given approximately 1,000 annual participants, full cost recovery would require a \$390 fee per participant per session. Setting a fee at this amount would likely reduce the level of participation. Whether it is in the best interest for the City to assess a fee for this service is a policy decision for the Mayor and Council. This Office does not recommend that a fee be established for these training classes because they serve to ensure the success of the neighborhood council system.

RECOMMENDATION

Note and File this report.

FISCAL IMPACT STATEMENT

Approximately \$393,000 in staff costs could be recovered if the Mayor and Council act to charge a fee to neighborhood council members who participate in training classes offered by the Department of Neighborhood Empowerment. Such a fee, however, has not been recommended by the Office of the City Administrative Officer because such a fee would likely reduce the level of participation in training classes that serve to ensure the success of the neighborhood council system. If no fee is established, the City financial policies require that the Mayor and Council recognize the subsidy and appropriate funds to subsidize the service. Funding for all services for neighborhood councils is appropriated annually in the Budget and therefore not establishing a fee for these services complies with the financial policies.

DISCUSSION

Background

In response to a request from Council adopted during the 2005-06 Budget process, this Office conducted a survey of all City departments to determine the levels of regular staff time and overtime, and the nature of services provided to neighborhood councils. This Office reviewed each service provided and assessed the feasibility of charging a fee to neighborhood councils for that service.

Of the 44 departments asked to respond to this survey, four – the Convention Center, Bureau of Contract Administration, Police Department, and Recreation and Parks – did not provide responses. Several departments indicated no or negligible staffing impacts.

Survey Responses – Staffing

The survey requested that departments list all staff that provide services to neighborhood councils. For each staff person, the survey requested the percent of their annual regular time and total annual overtime hours spent on these duties. The responses regarding regular staffing and overtime are included as Attachment 1.

The total annual number of full time equivalent (FTE) positions among all respondents was 89.4. The total number of City staff whose duties include providing services to neighborhood councils is actually much higher than this, but for the most part neighborhood council-related duties only comprise a small portion their annual time.

The majority of these 89.4 FTE are the 53 FTE on the staff of the Department of Neighborhood Empowerment (DONE). Although not all DONE staff work directly with neighborhood councils, none of their positions would be required in the absence of neighborhood councils. Other departments with significant staffing impacts include Building and Safety with 12.0 FTE, the Bureau of Street Services with 5.3 FTE, the Human Relations Commission with 3.8 FTE, and the Department of Transportation with 2.7 FTE. The approximate annual salary cost, excluding benefits and overhead, of these 92.4 positions is \$5.7 million.

The total number of annual overtime hours among all respondents was 3,000. Departments that reported significant overtime hours to provide services to neighborhood councils included DONE (all of their approximately 625 overtime hours), Building and Safety (559 hours), Department of Transportation (547 hours), the Bureau of Sanitation (545 hours), and the Housing Department (294.5 hours). The approximate cost of these overtime hours is \$137,000.

Survey Responses – Services

Departments identified the services provided by each position included in their survey responses. These responses were then divided into the six broad categories identified below. Also identified below is the percent of all of the regular time and overtime dedicated to neighborhood councils that is used for each service category. Attachment 2 is a list of the services that are provided by each

department within these service categories. Attachment 3 provides a summary of the percent of total staffing impact of neighborhood councils by each service category.

- *Congress of Neighborhoods.* This includes activities by departments to prepare for or participate in City sponsored neighborhood council events such as the Congress of Neighborhoods and the Budget Day. Three percent of neighborhood council-related FTE and nine percent of overtime occur within this service category. The relatively high portion of overtime is because these events occur on weekends.
- *Direct Services.* These include responses to service requests that are generated by neighborhood councils. Some of these are services that can also be requested by any member of the general public, such a street repair or the establishment of a preferential parking district. Others are more specific to neighborhood councils, such as legal or ethics advice. Of neighborhood council-related staff work, 26 percent of regular time and 23 percent of overtime was for direct services.
- *Liaison Activities.* Liaison activities include staff efforts to build relationships with neighborhood councils. The most common form of liaison activity is attendance at neighborhood council meetings. This category also includes staff time to respond to requests from neighborhood councils for information about the City, and to gather information about neighborhood councils by departments. Of neighborhood council-related staff work, 25 percent of regular time and 53 percent of overtime was for liaison activities. The relatively high portion of overtime is because neighborhood council meetings tend to occur in the evening.
- *Outreach.* Outreach includes communications to neighborhood councils that are wholly initiated by a department. Generally, departments have initiated outreach efforts when they have a particular program or pending issue for which they want input from neighborhood councils. Of neighborhood council-related staff work, 14 percent of regular time and 10 percent of overtime was for outreach.
- *Program Development and Operations.* This includes work by City departments on programs that were specifically created for neighborhood councils. Examples include the Neighborhood Council Funding Program administered by DONE, processing community impact statements by the City Clerk, and posting neighborhood council meeting information on Channel 35 by ITA. Of neighborhood council-related staff work, 28 percent of regular time and three percent of overtime was for these services.
- *Training.* The bulk of training activities are carried out through DONE's Empowerment Academy which provides training for neighborhood council members on a range of City-related topics. Of neighborhood council-related staff work, four percent of regular time and two percent of overtime was for training.

Feasibility of "Chargebacks"

Establishing fees for services to neighborhood councils is consistent with the City's Financial Policies which provide that "the City will charge a fee for services where such an approach is permissible by state and federal law, and where a group of beneficiaries who can pay such a fee is identifiable." The City Attorney has informed this Office that there are no legal restrictions that prohibit the establishment of these fees. In order to determine the cases in which neighborhood councils receiving City services fall into the category of an identifiable group of beneficiaries, the following

criteria were evaluated for each service: 1) The service request must be initiated by a neighborhood council as opposed to being initiated by a City department; and, 2) The service requests must be made by a specific neighborhood council or group of neighborhood councils.

For the following services, these baseline criteria are not met and it would therefore not be consistent with City policy to assess a fee:

- Services within the Congress of Neighborhoods and City Department Outreach categories. These services are provided at the initiative of the City departments. As City-initiated services, these do not fulfill the requirement of being at the request of a specific neighborhood council.
- Many services within the Liaison Activities category, such as attending neighborhood council meetings. These services are initiated by City Departments and are not done at the request of a neighborhood council.
- Program Development-related services when these programs are not developed at the request of a specific neighborhood council. Examples of programs that are not developed at the request of a specific neighborhood council include: 1) The ongoing work of DONE to establish and refine the entire neighborhood council system; and, 2) one-time efforts by the Emergency Preparedness Department to establish an emergency preparedness program for neighborhood councils.

Inappropriate and Impractical Fees

While establishing fees for service is feasible from a policy and legal perspective in cases where a specific beneficiary can be identified, the City's financial policies state that if "fees are not set at 100 percent cost recovery, the Mayor and Council will specifically recognize the subsidy and shall take specific action to appropriate the necessary funds to subsidize the fee for service." Through the annual Budget appropriation, the City does recognize and appropriate funds for services provided to neighborhood councils.

This Office evaluated the following three criteria for each service provided to neighborhood councils to determine whether a fee would be both appropriate and practical:

1) Neighborhood Councils should not be charged fees for services that are available to the general public at no fee. There are several services that the departments reported providing to neighborhood councils that are available to the general public at no fee. For these services, it is not appropriate to establish a fee that would only apply to neighborhood councils both because it would not be equitable, and because neighborhood council members could simply make the same request as a member of the general public rather than as a representative of a neighborhood council. Examples of these services include:

- Services within the Liaison Activities service category that are initiated by a specific neighborhood council. For the most part, these are comprised of requests for information;
- Access to the Early Notification System; and,
- Standard service requests within the Direct Service category, such as those for street maintenance or tree trimming.

2) Fees should not be charged for services in which its use benefits the City. In some cases, the City would actually be exposed to additional liability if services were not used. Examples of these beneficial services include:

- Liaison Activities through which departments gather valuable information about neighborhood councils and their position on departmental proposals, and through which relationships are developed that benefit both the department and the neighborhood council;
- Direct Services such as advice regarding legal, ethics, reasonable accommodation, and liability issues, and security at neighborhood council meetings regarding potentially controversial issues;
- Services that help to bolster the system of neighborhood councils itself by facilitating problem solving and outreach. Examples of these services include the Human Relations Commission's conflict resolution efforts and posting meeting information on Channel 35. If these services were not used, the neighborhood council system could be undermined; and,
- DONE's administration of the Neighborhood Council Funding Program. Through this service, the City monitors the use of the public funds provided to neighborhood councils to ensure that they are expended in compliance with City policy and legal requirements.

3) Fees should only be charged for services that are used at a high enough volume to justify the costs of administering a fee. In some cases, the staffing impact for a service is so small that the amount of cost recovery would not justify the costs of implementing and administering the fee. The following services, which are otherwise appropriate for a fee for service, fall into this category with the cost of salary and overtime in parentheses:

- The City Clerk's processing of community impact statements (staffing cost: \$17,397);
- The Department of General Service's processing of neighborhood council requests to lease City space (staffing cost: \$13,320);
- The Library's City website training for neighborhood councils (staffing cost: \$4,589); and,
- The Treasurer's administration of the stored value card program (staffing cost: \$10,963).

Potential Fee for Service

After eliminating all of the services identified above, the only remaining service that is feasible for consideration for the establishment of a fee is DONE's training through its Empowerment Academy. These optional training classes cover subjects such as the role and responsibilities of neighborhood council board members, elements of successful community outreach, and introductions to City government. The staffing cost of this service is \$201,305. If a fee were charged for this service, that fee would be calculated to include the cost of salaries, employee benefits, and overhead rates. Including these components, the full annual cost of the Empowerment Academy is \$392,336.

There are approximately 1,000 annual participants in DONE's Empowerment Academy trainings, some of which occur at the Congress of Neighborhoods. To achieve full staffing and overhead cost recovery through enrollment fees, the cost per session per participant would be \$390. This fee is very high, and would likely result in dramatically reduced participation in training classes.

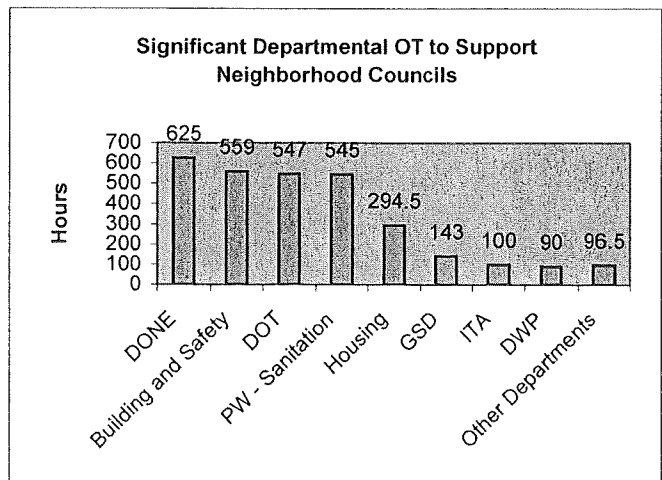
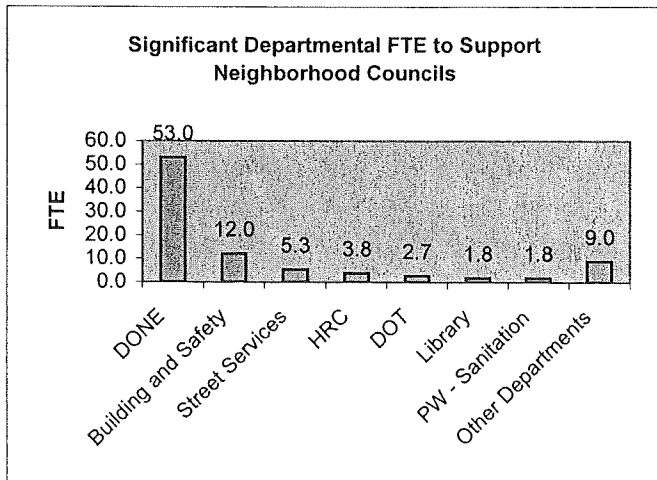
Whether it is in the best interest for the City to assess a fee for this service is a policy decision for the Mayor and Council. While charging a fee would allow for cost recovery of this service, this Office believes it is equally important to consider the volunteer nature of neighborhood councils, and the broad goals of the neighborhood council program which include the encouragement of civic engagement and participation.

The training classes provide the opportunity for neighborhood council members to develop a greater understanding of City processes and to improve their skills in implementing neighborhood council activities and programs. This Office believes that the training classes serve to ensure the success of the neighborhood council system, and that the benefits derived by the neighborhood councils and the City serve as offsetting considerations to recovery of staff costs to administer the training. For these reasons, this Office does not recommend that a fee for this service be imposed.

WTF:JWG:JWW:jww:18060033

ATTACHMENT 1: STAFFING IMPACT OF NEIGHBORHOOD COUNCILS BY DEPARTMENT

Department	# FTE	%	Annual Salary Cost	%	OT Hours	%	OT Cost	%	Total Cost	%
Aging	0.0	0%	\$ 1,559	0%	40.5	1%	\$ 1,521	1%	\$ 3,080	0%
Animal Services	1.1	1%	\$ 47,040	1%	5	0%	\$ 175	0%	\$ 47,215	1%
Building and Safety	12.0	14%	\$ 787,516	14%	559	19%	\$ 28,107	20%	\$ 815,623	14%
CAO	0.3	0%	\$ 24,426	1%	4	0%	\$ 224	0%	\$ 24,650	0%
CCYF	0.0	0%	\$ 330	0%	0	0%	\$ -	0%	\$ 330	0%
CDD	0.0	0%	\$ -	0%	0	0%	\$ -	0%	\$ -	0%
City Attorney	1.2	1%	\$ 158,479	3%	0	0%	\$ -	0%	\$ 158,479	3%
City Clerk	0.2	0%	\$ 17,398	0%	0	0%	\$ -	0%	\$ 17,398	0%
CSW	0.0	0%	\$ -	0%	10	0%	\$ 452	0%	\$ 452	0%
Cultural Affairs	0.1	0%	\$ 5,631	0%	0	0%	\$ -	0%	\$ 5,631	0%
Disability	0.1	0%	\$ 8,338	0%	12	1%	\$ 588	1%	\$ 8,926	0%
DONE	53.0	59%	\$ 2,963,657	52%	625	21%	\$ 24,276	18%	\$ 2,987,933	52%
DOT	2.7	3%	\$ 182,773	3%	547	18%	\$ 27,777	20%	\$ 210,550	4%
DWP	0.4	1%	\$ 58,031	1%	90	3%	\$ 188	0%	\$ 58,219	1%
El Pueblo	0.0	0%	\$ 1,465	0%	22	1%	\$ 935	1%	\$ 2,400	0%
Environmental Aff.	0.0	0%	\$ -	0%	0	0%	\$ -	0%	\$ -	0%
EPD	1.0	1%	\$ 86,113	2%	0	0%	\$ -	0%	\$ 86,113	1%
ERB	0.0	0%	\$ -	0%	0	0%	\$ -	0%	\$ -	0%
Ethics	0.0	0%	\$ 548	0%	0	0%	\$ -	0%	\$ 548	0%
Finance	0.0	0%	\$ -	0%	0	0%	\$ -	0%	\$ -	0%
Fire	0.6	1%	\$ 50,702	1%	0	0%	\$ -	0%	\$ 50,702	1%
Fire / Pol. Pens.	0.0	0%	\$ -	0%	0	0%	\$ -	0%	\$ -	0%
GSD	0.3	0%	\$ 21,092	0%	143	5%	\$ 11,050	8%	\$ 32,142	1%
Housing	0.0	0%	\$ 1,436	0%	294.5	10%	\$ 14,654	11%	\$ 16,090	0%
HRC	3.8	4%	\$ 233,182	4%	0	0%	\$ -	0%	\$ 233,182	4%
ITA	1.0	1%	\$ 77,733	1%	100	3%	\$ 3,537	3%	\$ 81,270	1%
LACERS	0.0	0%	\$ -	0%	0	0%	\$ -	0%	\$ -	0%
LAWA	0.2	0%	\$ 20,545	0%	0	0%	\$ -	0%	\$ 20,545	0%
Library	1.8	2%	\$ 116,072	2%	0	0%	\$ -	0%	\$ 116,072	2%
Planning	0.5	1%	\$ 40,184	1%	0	0%	\$ -	0%	\$ 40,184	1%
Port	0.2	0%	\$ 40,120	1%	0	0%	\$ -	0%	\$ 40,120	1%
PW - Board	1.0	1%	\$ 94,503	2%	0	0%	\$ -	0%	\$ 94,503	2%
PW - Engineering	0.4	1%	\$ 28,687	1%	0	0%	\$ -	0%	\$ 28,687	0%
PW - Sanitation	1.8	2%	\$ 140,903	2%	545	18%	\$ 23,494	17%	\$ 164,397	3%
PW - St. Lighting	0.3	1%	\$ 34,195	1%	0	0%	\$ -	0%	\$ 34,195	1%
Street Services	5.3	6%	\$ 399,407	7%	3	0%	\$ 177	0%	\$ 399,584	7%
Treasurer	0.1	0%	\$ 12,935	0%	0	0%	\$ -	0%	\$ 12,935	0%
Zoo	0.0	0%	\$ -	0%	0	0%	\$ -	0%	\$ -	0%
Totals	89.4	100%	\$ 5,655,000	100%	3000	100%	\$ 137,155	100%	\$ 5,792,155	100%



ATTACHMENT 2: DEPARTMENT SERVICES PROVIDED TO NEIGHBORHOOD COUNCILS BY SERVICE CATEGORY

Service Category:	Congress of Neighborhoods	Direct Services	Liaison	Outreach	Program Development, Implementation	Training
<i>Department:</i>						
<i>Aging</i>				General outreach and education.		
<i>Animal Services</i>		Respond to calls for service.	Respond to inquiries.			
<i>Building and Safety</i>		Respond to service requests and inquiries.	Attend neighborhood council meetings.			
<i>CAO</i>	Prepare for, attend Congress of Neighborhoods.	Review and assess liability issues for neighborhood council events.	Attend neighborhood council meetings; general liaison duties.			
<i>CCYF</i>	Prepare for, attend Congress of Neighborhoods.		Attend neighborhood council meetings.			
<i>City Attorney</i>		Provide legal services and advice to neighborhood councils.				
<i>City Clerk</i>					Process neighborhood council community impact statements for City Council.	
<i>CSW</i>				Provide awareness of human trafficking through meetings with neighborhood councils.		
<i>Cultural Affairs</i>	Prepare for, attend Congress of Neighborhoods and other workshops.		Attend neighborhood council meetings and respond to information requests.			
<i>Disability</i>	Prepare for, attend Congress of Neighborhoods.	Provide interpreting, captioning services, and reasonable accommodation information.	Attend meetings; coordinate a study on neighborhood councils.			
<i>DONE</i>			General liaison activities for all issues related to neighborhood council interactions with the City.	Provide information to neighborhood councils on new programs or issues of interest.	Develop and administer entire neighborhood councils system, including funding program.	Provide extensive training to neighborhood councils through empowerment academy.

Service Category: <i>Department:</i>	Congress of Neighborhoods	Direct Services	Liaison	Outreach	Program Development, Implementation	Training
<i>DOT</i>		Handle requests for parking enforcement, preferential parking, Parking Meter Zones, traffic management plans and special events.	Attend neighborhood council meetings.			
<i>DWP</i>			Work related to neighborhood council MOU with DWP; general correspondences.			
<i>El Pueblo</i>	Prepare for, attend Congress of Neighborhoods and Budget Day.					
<i>EPD</i>			General liaison duties.		Develop emergency preparedness program for neighborhood councils.	
<i>Ethics</i>		Provide advice on ethics laws and regulations.				
<i>Fire</i>				Conduct fire safety talks and department orientation for neighborhood councils.		
<i>GSD</i>	Prepare for, attend Congress of Neighborhoods.	Respond to neighborhood council requests to lease City space; provide security at selected neighborhood council meetings.		Provide information to neighborhood councils on Office of Public Safety.		
<i>Housing</i>	Prepare for, attend Congress of Neighborhoods.		Attend neighborhood council meetings to discuss various LAHD programs.			

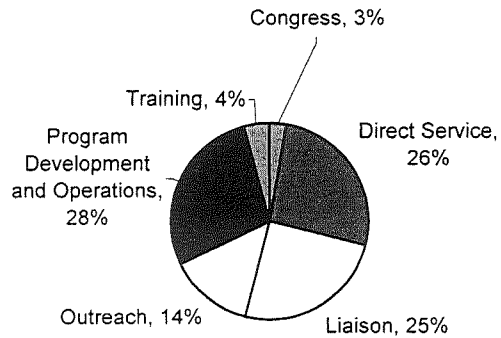
Service Category:	Congress of Neighborhoods	Direct Services	Liaison	Outreach	Program Development, Implementation	Training
<i>Department:</i>						
<i>HRC</i>		Monitor and intervene in neighborhood council conflicts; facilitate or provide a resolution.				
<i>ITA</i>			Attend meetings and events to answer questions and promote 3-1-1.		Post neighborhood council meeting information on Channel 35; Support the Early Notification System.	
<i>LAWA</i>			Serve on Westchester, Playa Del Rey Neighborhood Council; general liaison work.			
<i>Library</i>		Coordinate use of rooms by neighborhood councils.	Attend neighborhood council meetings, provide informational materials.			Train neighborhood councils regarding City website.
<i>Planning</i>			Attend neighborhood council meetings and respond to inquiries.			
<i>Port</i>			Attend and participate in meetings held by the five harbor-area neighborhood council.			
<i>PW - Board</i>			General liaison duties.			
<i>PW - Engineering</i>		Respond to service requests.	Attend neighborhood council meetings.			
<i>PW - Sanitation</i>			Meet regarding projects within neighborhood council boundaries, and other relevant issues.			
<i>PW - St. Lighting</i>		Facilitate the processing of street lighting requests.	Attend neighborhood council meetings.			

Service Category: <i>Department:</i>	Congress of Neighborhoods	Direct Services	Lialson	Outreach	Program Development, Implementation	Training
<i>Street Services</i>		Coordinate and respond to requests for lot cleaning, street maintenance, and tree trimming.	General liaison duties.			
<i>Treasurer</i>			Meet with and regarding neighborhood councils.		Develop and manage the stored value card program.	

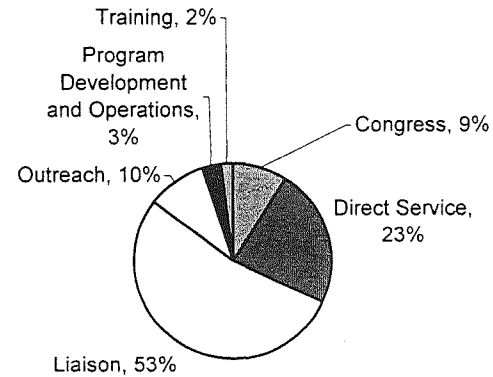
ATTACHMENT 3: STAFFING IMPACT OF NEIGHBORHOOD COUNCILS BY SERVICE CATEGORY

Service Category	# FTE	% Of Total	Annual Salary Cost	% Of Total	OT Hours	% Of Total	OT Cost	% Of Total	Total Cost	% Of Total
Congress	2.5	3%	\$ 144,784	3%	262.0	9%	\$ 10,661	8%	\$ 155,445	3%
Direct Service	23.1	26%	\$ 1,606,853	28%	710.5	23%	\$ 33,125	24%	\$ 1,639,979	28%
Liaison	22.4	25%	\$ 1,528,587	27%	1587.0	53%	\$ 70,738	52%	\$ 1,599,325	28%
Outreach	12.2	14%	\$ 700,923	12%	295.5	10%	\$ 16,999	12%	\$ 717,922	12%
Program Development and Operations	25.5	28%	\$ 1,465,096	26%	83.0	3%	\$ 3,224	2%	\$ 1,468,320	25%
Training	3.7	4%	\$ 208,756	4%	62.0	2%	\$ 2,408	2%	\$ 211,164	4%
Totals	89.4	100%	\$ 5,655,000	100%	3000	100%	\$ 137,155	100%	\$ 5,792,155	100%

Percent of All FTE that Support Neighborhood Councils Dedicated to Each Service Category



Percent of All OT Hours to Support Neighborhood Councils Dedicated to Each Service Category



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 10

Date: April 28, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **LETTER FROM THE LIBRARY DEPARTMENT REGARDING THE PROPOSED
LIBRARY BUDGET FOR 2006-07**

The Library Department submitted a letter dated April 21, 2006 to the Budget and Finance Committee indicating that the Mayor's Proposed Budget provides sufficient resources to meet the Department's most urgent needs for the upcoming year and that the Department is, therefore, not requesting additional funding for the 2006-07 fiscal year. Accordingly, no further comment is necessary.

WTF:FMS:0560025

INDEXED djo

F-141
0590-00098-2874-10

CITY OF LOS ANGELES
CALIFORNIA

Ferralyn Sneed

BOARD OF LIBRARY
COMMISSIONERS

ROBERT A. CHICK
PRESIDENT

TYREE WIEDER
VICE PRESIDENT

JULIE MENDOZA

NELLIE RIOS-PARRA
RITA WALTERS

GLADYS SENAC
BOARD EXECUTIVE ASSISTANT



2006 APR 21 AM 9:58

CITY ADMINISTRATIVE OFFICE

ANTONIO R. VILLARAIGOSA
MAYOR

LOS ANGELES
PUBLIC LIBRARY
ADMINISTRATIVE
OFFICES
630 WEST FIFTH STREET
LOS ANGELES, CA 90071

(213) 228-7515 Phone
(213) 228-7096 TDD
(877) 488-4327 TDD
(TOLL FREE NO.)

FONTAYNE HOLMES
CITY LIBRARIAN

April 21, 2006

The Honorable Bernard C. Parks
Chair, Budget and Finance Committee
200 N. Spring Street
City Hall, Room 395
Los Angeles, CA 90012

C/o: Lauraine Braithwaite, Legislative Assistant II

RE: PROPOSED LIBRARY BUDGET, FY 2006-07

Dear Councilman Parks:

The Library Department provides the people of Los Angeles with the information resources they need to meet their needs: every day, in every neighborhood. With its Central Library, 71 community branch libraries and state-of-the-art technology, the Library makes neighborhoods better and safer places, helps children and teens realize their potential, and provides opportunities for adults to dramatically improve their lives.

As the city's education department, the Library plays a major role in supporting our schoolchildren. This is more important than ever. With a shortage of books, computers and librarians, school libraries cannot meet the demands of students. Moreover, school libraries are closed after school and on weekends—the times when students need them most. Increasingly, students are turning to the Los Angeles Public Library for the books, computers and other resources they need to succeed in school.

We are encouraged by the Mayor's strong support of the Library in the Proposed FY 2006-07 Budget and his recognition of the critical role libraries have in helping our youth and improving our communities. The Mayor has included funding for:

- *Expanded library hours at 24 community branch libraries.* Currently, most community branch libraries are open 6 days/52 hours per week including Saturdays. Yet, due to budget and staffing constraints, 24 branches are only open 40 hours per week with limited service in the mornings and evenings.



The Mayor proposes expanding library hours at 24 community libraries throughout the City to equalize access, provide more after-school library time for children and offer greater access to computers, books and programs for everyone.

The 24 branches only open 40 hours are:

(South Los Angeles)

Angeles Mesa
Ascot
Harbor Gateway
Hyde Park
Mark Twain

(East Los Angeles)

Cypress Park
Lincoln Heights
Little Tokyo
Malabar
Robert L. Stevenson

(Hollywood/ Central City)

Edendale
John C. Fremont
Memorial
Pico Union
Will & Ariel Durant
Wilshire

(San Fernando Valley)

Encino-Tarzana
Lakeview Terrace
Northridge
Van Nuys
Woodland Hills

(West Los Angeles)

Mar Vista
Playa Vista
Westwood

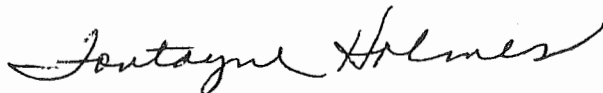
- *Increasing the library's supply of books and materials.* The proposed budget will add \$3 million to the Library's budget for more books and materials. The Los Angeles Public Library system serves the largest population of any public library in the nation. From 2002-2005, 34 new libraries were constructed, including five libraries that never existed before. These new libraries, featuring up to 14,000 square feet of space, are double or triple the size of the former libraries. The base materials budget must be increased to meet the needs of a much larger library system and to meet public demand for library books, which is higher than ever. Last year alone, people checked out more than 15 million items. A significant portion of the increased funds will be used to purchase books for primary, middle and high school students—a need made more critical by the shortage of materials available in many school libraries.

- *Bridging the Digital Divide.* In many neighborhoods, only the library provides children and their families with free access to computers. The Library's bridge over the digital divide helps students complete schoolwork and assists families in finding information on jobs, education and life enrichment opportunities. The Mayor's budget provides funding to maintain this essential lifeline, with the purchase of 215 new computers, 31 printers, and 10 servers for use by the public at City libraries. The replacement of aging, heavily used computer equipment is critical. When the equipment is not funded on a regular replacement cycle, down time will increase and services to the public will suffer. Funding is also provided to increase bandwidth at community and branch libraries. Increased bandwidth will ensure adequate speed in accessing web-based resources and eliminate network traffic problems at 10 branch libraries.
- *New Exposition Park and Silver Lake Community Branch Libraries.* The Mayor's budget will provide construction funds for new libraries in Exposition Park and Silver Lake. These facilities will provide state-of-the-art library services, with new computers, collections of books, CDs DVDs and other items, as well as homework help materials for students. Each branch's meeting room will provide much-needed space for community gatherings.

While several of the Library's budget requests were not funded, we believe the Mayor has provided resources for the Library's most urgent needs. We will not ask for any additional funding above the proposed Library operating budget of \$72,599,403.

If you have any questions, please call me or Assistant General Managers Kris Morita and Patricia Kiefer at (213) 228-7515.

Sincerely,



Fontayne Holmes
City Librarian

Cc: Board of Library Commissioners
Karen Sisson, Deputy Mayor of Finance and Performance Management
Carolyn Webb de Macias, Senior Advisor to the Mayor
Angela Ovalle, Policy Analyst, Mayor's Office
Sharon Tso, Executive Officer, Office of the CLA
Bill Fujioka, City Administrative Officer
Ferralyn Sneed, Sr. Administrative Analyst, Office of the CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 11

Date: *April 28, 2006*

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **DEPARTMENT OF GENERAL SERVICES 2006-07 PROPOSED BUDGET –
DEPARTMENT LETTER**

The Budget and Finance Committee requested a response from this Office concerning the 2006-07 Proposed Budget Department Letter as submitted by the General Manager, Department of General Services (GSD). In general, the Department appears satisfied with level of funding and resources provided in the Proposed Budget.

Specifically, the Department Letter notes the volatility of the petroleum and natural gas commodity markets and the difficulty in forecasting adequate levels of funding. We concur with the Departments' assessment of the petroleum market and the potential impact on funding levels. Due to the uncertainty experienced during the current and previous fiscal years, we have adjusted GSD expense accounts based upon the best available data and market forecasts. The 2006-07 Proposed Budget includes \$9.0 million in supplemental Unappropriated Balance funding to address price increases in refined fuel products. Should demand exceed budgeted resources, we will work with the Department to resolve any potential account shortfalls through the Monthly Financial Status Report process.

Also stated in the letter is an acknowledgment of funding provided to address environmental concerns such as stormwater basin inspection and maintenance, and underground fuel storage tank testing and repair. GSD is confident the level of funding and resources are sufficient to meet the anticipated workload requirements of each program. We will monitor the Department's progress in implementing the stormwater basin maintenance program, since this is a relatively new program under GSD. The Department already has extensive expertise in the oversight of underground storage tank testing and repair.

Lastly, the Department recognizes the funding of extended hours for 24 branch libraries citywide and 'will do its best' to provide security and other building services within existing budgeted funds. We feel GSD will make every attempt to meet the workload requirements within budgeted funds. However, in the event existing resources are not sufficient to meet these demands, we will work with the Department during 2006-07 to identify a plan of action to maintain the necessary level of services to these facilities.

WTF:EFR:08060240c

INDEXED *djo**F-141*
0590-00098-2875-11

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 12

Date: April 28, 2006

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **DEPARTMENT OF AGING 2006-07 PROPOSED BUDGET**

In response to the May 24, 2006 Budget and Finance Committee memorandum, the Department of Aging (Aging) identified four budget priorities that were not funded in the Mayor's 2006-07 Proposed Budget. The four items are as follows:

1. Restoration of Home Secure (HSP) Position

Aging requested restoration of one regular position authority that was deleted in connection with the proposed transfer of the HSP to the Los Angeles Housing Department (LAHD), effective July 1, 2006 (C.F. 03-2659). In an interim action on the same matter, the HC/ED committee concurred with the CAO report recommendation to restore the position and funding to Aging. Subject to the Mayor's concurrence of the Council action taken on April 26, 2006 (C.F. 03-2659), no further action would be required.

2. Civic Engagement Program

Aging requested \$312,990 in General Funds for four resolution positions, contractual services and equipment to implement the Civic Engagement Program, a new citywide program that would engage older adults in volunteer work assignments. Aging could implement the new program by using existing staffing to coordinate the administrative functions and using existing contractors and partners to provide direct services, including the City's WorkSource system. Volunteers placed within City Departments would not require intensive services since they would receive on-the-job training by existing City staff at the placement site. This Office is inclined to support the implementation of the Civic Engagement Program within existing resources

Funding approval of the Civic Engagement Program would also require approval for Aging's \$106,000 General Fund request for additional facility space (see no.4).

3. New Senior Management Analyst II Position Authority

Aging requested a Senior Management Analyst II position. However, permanent funding for the estimated \$100,000 grant funds needed to finance this position cannot be

INDEXED *djs*F-141
0590-00098-2870-12

confirmed, resulting in non-compliance with the City's Financial Policies. Moreover, the proposed duties for this position include oversight of the Civic Engagement Program that was not funded in the Mayor's 2006-07 Proposed Budget and is not recommended for funding by the CAO.

4. Additional Facility Space

Aging requested \$106,000 in additional General Fund appropriations for 7,100 sq. ft. of additional facility space. Aging indicates that the current facility space is insufficient for the Department's meeting and training needs. Further, the space is requested to house the un-funded Civic Engagement Program. Additionally, the Department of General Services reports that there is no funding available in their leasing account to fund the additional space.

WTF:BHC

Attachment



ANTONIO R. VILLARAIGOSA
MAYOR

Date: April 21, 2006

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

Attention: Lauraine Braithewaite, Legislative Assistant II
Office of the City Clerk

From: Laura Trejo, General Manager
Department of Aging *Laura Trejo*

Subject: **DEPARTMENT OF AGING RESPONSE TO PROPOSED FISCAL
YEAR 2006-2007 BUDGET**

The Department of Aging appreciates the Mayor's continuing support of the Older Adult and Caregiver programs, and welcomes the inclusion of our proposed Special Populations Emergency Preparedness Coordinator position within the Emergency Management Department to be dedicated to serving the needs of older adults and adults with disabilities.

Between 2000 and 2004 the City's older adult population grew by an estimated 30,652 persons 60 years and older. Despite the 6% increase in the population, during the same time our resources decreased by an estimated 16% in General Fund support.

Per your memo dated March 24, 2006, the Department would like to discuss the following identified needs:

Restoration of Management Analyst I Position

The Department of Aging requests correction that the Management Analyst I position currently proposed for deletion in the Mayor's Proposed Budget be restored as a regular position for the following reasons:

1. Per Council File 03-2659, the February 10, 2006 City Administrative Officer (CAO) report (File Number 0590-00098-2825) and Council Committee recommendations, the transfer of the Department of Aging's Home Secure Program should not result in a transfer of a Management Analyst I position. The proposed budget's deletion of this position is based on earlier recommendations by the CAO, which are now superceded by the cited reports and committee actions.

2. As the CAO reports indicates, there are no Full Time Equivalent (FTEs) supporting any one CDBG program. In fact, artificially selecting a full-time position (Management Analyst I) for deletion would seriously impact the ability of the Department to manage the remaining four CDBG program functions including fiscal controls and over-site, contract and quality assurance, and clerical support.

Civic Engagement Program

The Department of Aging, based on years of working with its network of community non-profit service providers, believes that a strong, highly motivated group of volunteers can be brought to service given the availability of critical administrative and programmatic resources including:

- Dedicated staff to design, implement, and manage volunteer recruitment, education, meaningful placement, and recognition.
- Support for required background checks and recognition opportunities.
- A commitment to embrace civic engagement as a critical element of the City's economic, social, and cultural capital.

The Department of Aging submitted a request for a new unit to plan and implement a major new older adult volunteer program to recruit and engage older adults in assisting with service needs of the City as a whole and community needs. We believe for this initiative to succeed, it will require a minimum of full-time staffing including one Senior Management Analyst 1, one Management Analyst I, one Management Analyst II, partial time from a Management Analyst I, and a Graphics Artist II.

This unit would:

- Design the recruitment, training, evaluation, recognition, and retention elements of the program;
- Consult with acknowledged experts in the field such as Civic Ventures, Experience Corps and to others for advice and program design;
- Engage in the creation of the network of community partners in the City of Los Angeles;
- Design and launch outreach efforts through concerted media campaigns in the main and ethnic media to help non-English speaking seniors;
- Target the creation of a Volunteer program consisting of a target number of 100 older adults.

In order to demonstrate the Department's capacity to deliver results in the area of volunteer and intern development, we have allocated 0.25 FTE from an existing Management Analyst I position to provide support to existing volunteers.

Unfortunately, these activities cannot be added to the existing workload of available staff and we have stretched the limits of our capacity to demonstrate our skills and opportunities in this arena.

New Resolution Authority

In keeping with Mayor and Council's instruction to look for efficiencies that support the increasing responsibilities of our mission, the Department proposed a new resolution authority for a Senior Management Analyst II that would be funded through re-allocated grant funds (partial CDBG from existing Administrative Salary funds, some Prop. A, and some Older Americans Act dollars) that would not impact program dollars. This position is needed for:

- Coordinate and plan the work of senior staff for ensuring that performance measures of support divisions such as Fiscal, Administrative Services, and Systems which operate on a complex cycle of budgets; expenditures; fiscal reporting; information data reports to the California Department of Aging; ensuring grant expenditures are allowable (and not disallowed and impacting the General Fund of the City); and ensuring the personnel functions of the Department are carried out per City procedures.
- Providing the management oversight of the Department's new support non-profit foundation which will raise non-municipal eligible grant funds and private donations.
- Supervise the Civic Engagement Division, as well as ensuring the Training Center provides older adult and intergenerational volunteer training opportunities.
- Coordinates Department-wide training program realized through the planned Training Center which will provide a wide array of community groups, caregivers, older adults, professionals in a wide variety of fields associated with delivering services to older adults and caregivers, and intergenerational training.

Space Request

The Department also requested an additional 7,100 square feet for a Training Center, Volunteer Center, Graduate and Student Intern Center. This space will directly support the Civic Engagement initiative, the creation of the Training Center, and the support non-profit foundation as well. This request is critical as the Department has already begun to build a small volunteer and graduate student intern program, but now, due to lack of space, must curtail these

Page 4
Honorable Bernard C. Parks, Chair
Budget and Finance Committee
April 21, 2006

activities which in the last year have provided assistance and expertise to the Department's programs that have resulted in over \$150,000 of in-kind staff support.

These modest requests support and strengthen the mission of the Department to build a system of care for older adults and caregivers in the City of Los Angeles. We look forward to working with you as we provide essential service to the City's growing older adult population and their family caregivers.

If you have any questions, please call me at (213) 252-4023.

LT:JC:DO:kc/z/bud & fin cmt ltr 042106

cc: Karen Sisson, Deputy Mayor of Finance and Performance Management
William T Fujioka, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 13

Date: April 28, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **RESPONSE TO THE CITY CLERK CORRESPONDENCE DATED APRIL 21, 2006 RELATIVE TO THE 2006-07 PROPOSED BUDGET**

In a correspondence to the Budget and Finance Committee dated April 21, 2006, the City Clerk requested adjustments to the 2006-07 Proposed Budget that would allow the City Clerk to better meet its annual performance goals in the following areas:

- 2006 State Elections
- Replacement of the Voting System
- Business Improvement Districts
- Employee Compensation

2006 State Elections

Additional funding may be required if the City places ballot measures on the State General Election scheduled to be held on November 7, 2006.

Additional funding may also be required to conduct any special elections in 2006-07 for measures that cannot be consolidated with the March 6, 2007 or May 15, 2007 scheduled elections. The amount required is determined by whether the special election is conducted Citywide or limited to one Council District.

We recommend that the City Council instruct the City Clerk and the CAO to report back during Fiscal Year 2006-07 if the need for additional elections funding materializes.

Replacement of the Voting System

Additional funding may be required for the eventual upgrade or replacement of the interim InkaVote voting system, but we do not recommend an additional appropriation at this time. LA County plans to spend up to \$45 million to enhance the interim InkaVote voting system to make it compliant with the Help American Vote Act (HAVA). The new system will be phased in during the 2006 State elections. The full system may not be ready for the Citywide implementation for the 2007 municipal elections. The City's 2009 election costs will likely increase to reflect the leasing of the new equipment utilized by the upgraded system.

INDEXED *djo**F-141*
0590-00098-2878-13

Business Improvement Districts (BIDS)

Additional funding of \$160,000 to hire four BID consultants (\$40,000 each x 4 BIDS = \$160,000) may be required if four BIDS are formed. At this time, the City Clerk indicates that four BIDS (two in San Pedro; one in Wilmington; one on Melrose Avenue) will soon be formed. The additional funding request for four new BIDS appears reasonable.

Employee Compensation

The EAA Units have not resolved their Memoranda of Understanding (MOU) or cost of living adjustments (COLA). Many employees in the Office of the City Clerk are represented by EAA. If the MOU is settled, the City Clerk indicates that it will need \$145,000 for non-discretionary compensation adjustments (retroactive payment) in Fiscal Year 2005-06. It is expected that the Departments should be able to absorb these costs. Appropriations will be recommended in monthly financial status reports during Fiscal Year 2006-07.

WTF:LLF:11060093c

Attachment

FRANK T. MARTINEZ
CITY CLERK

KAREN E. KALFAYAN
EXECUTIVE OFFICER

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

OFFICE OF THE
CITY CLERK
ROOM 360, CITY HALL
LOS ANGELES, CA 90012
(213) 978-1020
FAX (213) 978-1027

April 21, 2006

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

Office of the City Clerk - Proposed Fiscal Year 2006-07 Budget Allocation

Honorable Members:

In accordance with the Committee Chair's letter dated March 24, 2006, I am providing comments regarding the City Clerk's proposed budget allocation for Fiscal Year 2006-07. Overall, the proposed budget adequately funds the critical operations of the City Clerk's Office. However, there are a few items I would like to bring to the attention of the Committee:

1. **2007 Municipal Elections**

- **2007 Municipal Elections Operating Budget.** The Mayor's Proposed Budget fully funds the conduct of the 2007 Primary and General Municipal Elections (\$14,009,994.) Additionally the Early Voting Program is funded in the amount of \$472,538, which will allow voters to vote at any one of 16 locations throughout the City for a two-week period prior to election day. Approximately 40 percent of the election expenditures will be recovered from participating election jurisdictions.
- **2006 State Elections.** Placing City ballot measures on the State General Election (November 2006) will require a separate allocation of funds (approximately \$2.5 to \$3 million.) Similarly, should there be a need for any special elections during the year that cannot be consolidated with the 2007 scheduled elections, additional funding will be required to conduct these elections. The amount required will depend on whether the special election is conducted on a city-wide basis or limited to one district.



Honorable Members of the Budget and Finance Committee
April 21, 2006
Page 2

- Replacement of the Voting System. Future funding will likely be required for the eventual upgrade or replacement of the interim InkaVote voting system currently being used by both the City and County of Los Angeles. Instead of replacing InkaVote, the County plans to spend up to \$45 million to enhance the system and make it compliant with the Help America Vote Act (HAVA). The new system will be phased in during the 2006 State elections. The full system may not be ready for citywide implementation for the 2007 municipal elections. The City's 2009 election costs will likely increase to reflect the leasing of the new equipment utilized in the upgraded system.

2. **Business Improvement Districts**

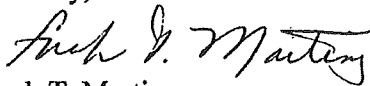
- Business Improvement District (BID) Trust Fund. Funding of \$597,339 is included in the BID Trust Fund to pay for assessments on City properties located in BIDs, City properties in BIDS that are forming, and for spot audits and technical training. No funding is provided for consultant studies for the formation of any new BIDs. Should funding for BID formation be required, an appropriation may be made by the Council when the need occurs.

3. **Employee Compensation**

- Non-discretionary Compensation Adjustments (Retroactive Payment). A significant number of our staff are represented by unions whose Memoranda of Understanding and the corresponding cost of living adjustments (COLA) remain outstanding. Should these MOUs be settled in the upcoming year, funding will be necessary to cover the COLA and the cost of the retroactive payment.

Thank you for your consideration of the above items. If you have any questions or need further information, please contact me directly at (213) 978-1020.

Sincerely,



Frank T. Martinez
City Clerk

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 14

Date: April 28, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **NEW POLICE HEADQUARTERS FACILITY**



The Budget and Finance Committee requested information on the new Police Headquarters Facility project regarding the park, public meeting rooms and security.

The new Police Headquarters facility is proposed to be constructed on the former Caltrans site. The project at this site includes a 500,000 square foot administration building, an auditorium, a café, and about one acre of green space. The green space and café are open to the public. The auditorium will be available for public use when not in use by the City. There are no meeting rooms available for public use in the administration building. Attached is a memo prepared by the Police Department on the security measures for the green space that will be located on 2nd Street.

WTF:WYL

INDEXED *djo*F-141
0590-00098-2879-14

INTERDEPARTMENTAL CORRESPONDENCE

March 13, 2006
10.3

TO: Sam Tanaka, Program Manager
Public Safety Facilities Program
Bureau of Engineering

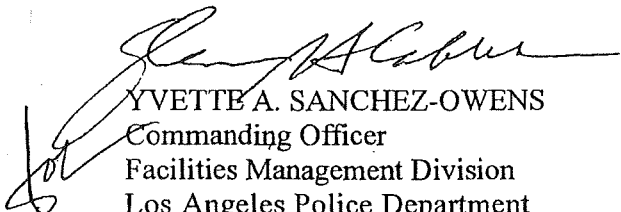
Attention: Robert Lomelin, Project Manager

FROM: Yvette Sanchez-Owens, Commanding Officer
Facilities Management Division
Los Angeles Police Department

SUBJECT: POLICE HEADQUARTERS FACILITY - 2ND STREET SECURITY

Councilman Parks recently requested information regarding proposed security for the green space that will be located on the 2nd Street side of the Police Headquarters Facility. The attached fact sheet addresses this issue.

If you have questions or require further information, please contact Senior Management Analyst Marianne Blodgett, Facilities Management Division, at (213) 482-7430.



YVETTE A. SANCHEZ-OWENS
Commanding Officer
Facilities Management Division
Los Angeles Police Department

Attachment

FACT SHEET
POLICE HEADQUARTERS FACILITY
SECOND STREET GREEN SPACE SECURITY
March 10, 2006

The security design of the Police Headquarters Facility (PHF) is comparable to that of a corporate headquarters. The security philosophy has incorporated the Department's need for technical security (i.e. video cameras and monitors, access control system) and physical security (i.e. barriers, setbacks). Councilman Parks requested additional information regarding the security measures for the Second Street green space.

The Second Street green space, which will also serve as a staging area for Unusual Occurrences, is set back 100 feet from the curb. Also addressing the physical security of the Second Street green space are trees and benches that will serve as physical barriers, preventing vehicles from driving onto the area. Planters around the building act as an additional physical security separating the building, which is on a higher elevation, from the surrounding area.

The area's technical security includes three cameras: one covering the southern perimeter of the building, one covering the southeast perimeter, and one covering the southwest perimeter. The full video coverage will be linked to the central security station, inside the front lobby. It will be staffed at all times.

Prepared by:
Facilities Management Division

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 15

Date: April 28, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **CORRECTION TO PAGES 524 & 526 OF THE PROPOSED BUDGET, DETAIL OF DEPARTMENT PROGRAMS, FOR FISCAL YEAR 2006-07, CAPITAL FINANCE ADMINISTRATION FUND**

The Capital Finance Administration Fund, 2006-07 Proposed MICLA Acquisitions, neglected to include the proposed Asphalt Plant No. 1 Retrofit described in the Bureau of Street Services Proposed Budget. Funding through MICLA would retrofit Asphalt Plant No. 1 to increase the use of recycled asphalt and reduce the cost of asphalt for street resurfacing. To fund this Plant with MICLA financing, this Plant needs to be added to the 2006-07 Proposed MICLA Acquisition list.

We request that you substitute pages 524 and 526 of the Detail of Department Programs of the 2006-07 Proposed Budget with the attached pages to reflect the corrected version of the Capital Finance Administration Fund, 2006-07 Proposed MICLA Acquisitions schedule.

WTF:NRB:09060138.doc

Attachment

INDEXED *djo*

F-141
0590-00098-2880-15

2006-07 Proposed MICLA Acquisitions

	Item	Funding	+12.5% Financing Costs
1.	Fire Replacement Vehicles	\$ 23,751,000	\$ 26,719,875
2.	Department of Transportation (DOT) Vehicles	150,000	168,750
3.	GSD Vehicle Replacement	30,000,000	33,750,000
4.	GSD Capital Equipment	578,000	650,250
5.	GSD Capital Equipment Replacements	3,000,000	3,375,000
6.	ITA Microwave System Replacement	400,000	450,000
7.	ITA Voice Radio System Obsolete Equipment Replacement Program (LAFD)	3,000,000	3,375,000
8.	ITA Backup Voice Radio System Obsolete Equipment Replacement Program (LAFD)	1,100,000	1,237,500
9.	Police Replacement Helicopters	5,200,000	5,850,000
10.	Police Capital Equipment and Vehicles	18,977,000	21,349,125
11.	Recreation & Parks Capital Equipment and Vehicles	1,463,700	1,646,663
12.	Street Services Vehicles	1,640,000	1,845,000
CAPITAL IMPROVEMENT EXPENDITURE PROGRAM:			
13.	Alternative Fuel Infrastructure	2,870,000	3,228,750
14.	El Pueblo Capital Improvements	2,400,000	2,700,000
15.	Fleet Services Auto Body Repair Shop	2,000,000	2,250,000
16.	Neighborhood City Hall, Council District 7	7,280,000	8,190,000
17.	Neighborhood City Hall, Council District 9	8,500,000	9,562,500
18.	Neighborhood City Hall, Council District 14	4,000,000	4,500,000
19.	Recreation & Parks Pools	3,000,000	3,375,000
20.	Zoo Capital Improvements	16,000,000	18,000,000
21.	Street Services Asphalt Plant Retrofit	<u>10,000,000</u>	<u>11,250,000</u>
	TOTAL	<u>\$ 145,309,700</u>	<u>\$ 163,473,413</u>

16. **NEIGHBORHOOD CITY HALL, Council District 7** - Funding is provided for the construction of a Neighborhood City Hall in Council District 7.
17. **NEIGHBORHOOD CITY HALL, Council District 9** - Funding is provided for the construction of a Neighborhood City Hall in Council District 9.
18. **NEIGHBORHOOD CITY HALL, Council District 14** - Funding is provided for code-related repairs and tenant improvements to a City-owned building in Council District 14 (purchase pending).
19. **RECREATION & PARKS POOLS** - Funding is provided for the design of replacement pools at 109th Street, Costello, Downey and Lincoln Park Recreation Centers.
20. **ZOO CAPITAL IMPROVEMENTS** - Funding is provided for the design and/or construction of five Zoo Capital Improvement projects (i.e. Golden Monkey Exhibit, Gorilla Holding Area and Exhibit, Pachyderm Forest, Rain Forest of the Americas and the Reptile and Insect House).
21. **STREET SERVICES ASPHALT PLANT RETROFIT** – Funding is provided for the rehabilitation of Bureau of Street Services' Asphalt Plant No. 1 to increase of the use of recycled asphalt and reduce the cost of the asphalt required for street resurfacing.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 16

Date: April 28, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **OFFICE OF THE INSPECTOR GENERAL SUPPLEMENTAL REQUEST FOR ADDITIONAL POSITIONS**

The Unappropriated Balance includes \$800,000 for the Office of the Inspector General (OIG) reflecting its supplemental budget request that included four vehicles and seven positions as detailed below:

<u>Number</u>	<u>Position</u>
1	Assistant Inspector General
1	Police Performance Auditor IV
2	Police Performance Auditor III
2	Special Investigator II
$\frac{1}{7}$	Senior Clerk Typist

This Office has not had an opportunity to discuss with the OIG the specific workload and backlog issues the budget request is intended to address, but will be meeting with its staff in the near future. This Office will assist the OIG in developing the appropriate mix of positions that will enable it to meet the mandates of the Charter, Police Commission and Consent Decree.

Based on a review of position descriptions of the duties and responsibilities, the proper job class determinations are made by the Personnel Department, and the proper paygrade determinations are made by the CAO, Employee Relations Division. Following this process, a request to transfer the appropriate funding from the Unappropriated Balance to the 2006-07 Police Department Budget will be transmitted to the Mayor and Council for consideration and approval.

WTF:JWG:jwg

INDEXED *djo*

F-141
0590-00098-2881-16

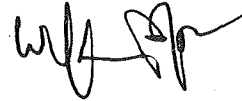
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 17

Date: *April 28, 2006*

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

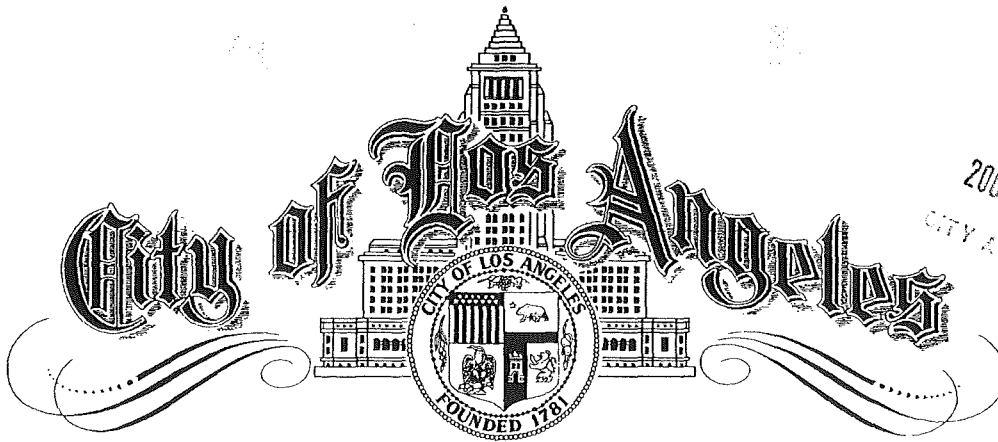
Subject: **RESPONSE TO APRIL 21, 2006 CORRESPONDENCE FROM THE CITY
CONTROLLER RELATIVE TO THE 2006-07 PROPOSED BUDGET**

In correspondence dated April 21, 2006 to the Budget and Finance Committee, the City Controller indicated satisfaction with the 2006-07 Proposed Budget for the Controller's Office. Ms. Chick did not request any changes to the Mayor's proposed budget and asked that the Budget and Finance Committee approve the Controller's budget as proposed by the Mayor.

WTF:RNC11060088

Attachment

INDEXED *djo**F-141*
0590-00098-2882-17



2006 APR 21 PM 12:58
CITY ADMINISTRATIVE OFFICE

OFFICE OF
CONTROLLER

LAURA N. CHICK
CONTROLLER

200 N. MAIN STREET, RM 300
LOS ANGELES 90012
(213) 978-7200
www.lacity.org/ctr

April 21, 2006

Honorable Members of the Budget & Finance Committee
c/o City Clerk
Room 395, City Hall

SUBJECT: CONTROLLER PROPOSED BUDGET – FISCAL YEAR 2006/2007

I am satisfied with the budget proposed for the Controller's Office. This budget reflects a collaborative effort between my Office and the Office of the Mayor. Once the City's budgetary position became clear, I voluntarily withdrew packages that contained positions requests, programs or initiatives that could be deferred.

After excluding the FMS (Citywide financial systems initiative) and PaySR (Citywide payroll systems initiative) and my withdrawn packages, the Controller's budget actually reflects a decrease of 5% (see attached spreadsheet).

I am not requesting any changes to the Mayor's proposed budget and ask that you approve the Controller's budget as proposed by the Mayor. If you have any questions, you may contact me or my Chief Deputy Controller, DeWitt Roberts, at (213) 978-7200.

Sincerely,

LAURA N. CHICK
City Controller

Attachment



	Salaries	Expense	Equipment	Total	Pi	ns
2005-06 ADOPTED BUDGET	\$ 14,326,654	\$ 2,125,865	\$ 103,800	\$ 15,201,664	*	186.0

Status	2006-07 Budget Package Title	Salaries	Expense	Equipment	Total	Pi	ns
-	Obligatory Changes	(254,071)	-	-	(254,071)	-	-
-	Delete Resolution Authorities Funding	(237,772)	(482,072)	(1,800)	(721,644)	*	-
Approved	PAYSr - Payroll Sys Replacement Proj Reso Cont'd / Upgrade	961,556	990,380	153,500	2,105,436		12.0
Partial Approval - Resolution Only	Regularize Internal Audit Staff - Treasurer	88,332	-	-	88,332		1.0
Partial Approval - Resolution Only	Regularize/Reallocate Procurement Card - Rec & Parks	70,597	-	-	70,597		1.0
Approved	Regularize - DWP Certification Position	70,597	-	-	70,597		1.0
Approved	Regularize - POLA (Harbor) Position	70,597	-	-	70,597		1.0
-	Delete One-time Equipment funding	-	-	(103,800)	(103,800)		-
Withdrawn by Controller	Executive Restructure - Additional AGM & Support	270,596	1,200	2,758	274,554		2.0
Pending Personnel Approval	Controller Accountant - New Entry Level Class	149,239	-	-	149,239		-
Pending Personnel Approval	Controller - Position Corrections - Expanded Use of FMS	(46,820)	-	-	(46,820)		-
Pending Personnel Approval	Payroll Analyst - New Class	22,082	-	-	22,082		-
Withdrawn - No Longer Necessary	Equipment Request - Replacement Plan	-	-	128,197	128,197		-
Approved	Reallocation of Procurement Card Personnel - City Wide	6,545	-	-	6,545		-
Withdrawn by Controller	Special Advisory Team - Demand Audit	183,286	21,200	2,758	207,244		2.0
Approved - Additional SI II Added	Auditing Division Staffing, Fraud Unit Section	213,785	106,800	-	320,585		3.0
Withdrawn by Controller	Auditing Division Staffing, Deputy Director of Auditing	123,604	600	1,379	125,583		1.0
Pending CAO Approval	Check Reconciliation Accounting Clerk Upgrade	2,688	-	-	2,688		-
Withdrawn by Controller	Funds & Appropriation Control Unit	77,144	600	1,379	79,123		1.0
Pending CAO Approval	Fiscal Systems Specialist Upgrade	23,972	-	-	23,972		-
Withdrawn by Controller	Additional Staff Financial Reporting - New Positions	141,195	1,200	2,758	145,153		2.0
Approved	Shredding Services	-	13,046	-	13,046		-
Approved	Accounts Payable Document Management Pilot Program	-	70,000	-	70,000		-
Withdrawn - Controller Will Fund	Disaster Recovery Check Printing	-	31,239	-	31,239		-
Partial Approval	Expense Budget - Continued Maintenance	-	(367,085)	-	(367,085)		-
Partial Approval	FMS Replacement Project	1,472,639	6,393,592	550,408	8,416,639		15.0
Rejected	Admin Dep Controller-New position (Requested after Budget Submittal)	-	-	-	-		-
Approved	Use Salary Saving to Fund Contractual (Requested after Budget Submittal)	-	-	-	-		-

Subtotal Current/New Funding \$ 3,409,791 \$ 6,780,700 \$ 737,537 \$ 10,928,028 42.0

ORIGINAL 2006-07 BUDGET REQUEST \$ 17,736,445 \$ 8,906,565 \$ 841,337 \$ 26,129,692 228.0

Change from Prior Year \$ 3,409,791 \$ 6,780,700 \$ 737,537 \$ 10,928,028 42.0
Percent Change 24% 319% 711% 72% 23%

Withdrawn/No Funding	Package Title	Salaries	Expense	Equipment	Total	Pi	ns
	PAYSr - Payroll Sys Replacement Proj Reso Cont'd / Upgrade	(961,556)	(990,380)	(153,500)	(2,105,436)		(12.0)
	FMS Replacement Project	(1,472,639)	(6,393,592)	(550,408)	(8,416,639)		(15.0)
	Executive Restructure	(270,596)	(1,200)	(2,758)	(274,554)		(2.0)
	Equipment Request	-	-	(128,197)	(128,197)		-
	Special Advisory Team	(183,286)	(21,200)	(2,758)	(207,244)		(2.0)
	Auditing Division Staffing, Financial Compliance & IS	(123,604)	(600)	(1,379)	(125,583)		(1.0)
	Funds & Appropriation Control Unit	(77,144)	(600)	(1,379)	(79,123)		(1.0)
	Additional Staff Financial Reporting	(141,195)	(1,200)	(2,758)	(145,153)		(2.0)
	Disaster Recovery Check Printing	-	(31,239)	-	(31,239)		-
	Controller Accountant - Entry Level	(149,239)	-	-	(149,239)		-
	Controller - Position Corrections	46,820	-	-	46,820		-
	Payroll Analyst	(22,082)	-	-	(22,082)		-
	Check Reconciliation Accounting Clerk Upgrade	(2,688)	-	-	(2,688)		-
	Fiscal Systems Specialist Upgrade	(23,972)	-	-	(23,972)		-

TOTAL 2006 - 07 BUDGET REQUEST \$ 14,355,264 \$ 1,466,554 \$ (1,800) \$ 14,465,363 ** 193

Change from Prior Year \$ 28,610 \$ (659,311) \$ (105,600) \$ (736,301) 7
Percent Change 0% -31% -102% -5% 4%

* PaySR budget deducted/not reflected.

** Excludes PaySR and FMS.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 18

Date: *April 28, 2006*

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **RESPONSE TO APRIL 21, 2006 CORRESPONDENCE FROM THE INFORMATION TECHNOLOGY AGENCY RELATIVE TO THE 2006-07 PROPOSED BUDGET**

In correspondence to the Budget and Finance Committee dated April 21, 2006, the Information Technology Agency (ITA) requested adjustments to the 2006-07 Proposed Budget that would, in ITA's opinion, allow the Agency to better meet its annual performance goals for the following areas:

- City Attorney systems support
- Community Development Department systems support
- Channel 35 operations
- Two-way video testimony for City Council meetings
- Personnel efficiencies

City Attorney Support

The ITA requests that one resolution authority position of Systems Analyst II be restored and regularized without funding (salary savings would be used to fund the position in 2006-07) to support the Office of the City Attorney. Further, the Agency states that this position is currently filled.

This position was not continued in the 2006-07 budget because it was one of several long-term vacancies that the Agency had at the time the budget was developed. There was no indication that the vacancy had been or would be negatively impacting ITA's ability to support the City Attorney. Since the position is now filled, it is appropriate to continue resolution authority without funding as requested.

Community Development Department (CDD) Support

The ITA supports the General Manager of CDD in his request to restore four of five resolution authority positions that were eliminated due to federal grant funding reductions. These positions have for several years provided dedicated support for such core CDD systems as the Integrated Services Information System (ISIS) and the Consolidated Plan Applications Tracking System (CPATS).

INDEXED *djo**F-141*
0590-00098-2883-18

The Information Technology Agency should work with CDD to develop a plan to reallocate resources and absorb the workload within existing positions to continue to provide support to CDD.

Channel 35 Operations

The ITA requests allocation of a new Television Engineer for \$82,028 (direct cost) to provide increased support for the Channel 35 studio, video and audio for the City Hall and Van Nuys City Hall Council Chambers, maintenance and deployment of mobile equipment, and four editing bays.

Allocating this new position to Channel 35 would increase full-time staffing to seventeen, excluding as-needed contractors, all funded by the Telecommunications Development Account (TDA). It is not certain that the workload warrants another Engineer at this time. Furthermore, since there are no surplus funds in the TDA, any increased expenditures from that account will reduce the transfer of TDA revenue to the General Fund.

Two-Way Video Testimony

The ITA requests \$362,738 in TDA or General Fund financing be provided to expand two-way public video testimony from the current City Hall and Van Nuys City Hall sites to an additional three to-be-determined sites. The requested funding would be for three new Communications Electricians, support costs, and equipment.

As with the expansion of Channel 35 staff, this request would, if financed from the TDA, reduce the transfer of cable revenue to the General Fund. If funded directly from the General Fund, it would create a deficit that would need to be addressed in the budget. While expanding video testimony to additional sites is a benefit to City residents, consideration should be given to waiting an additional year to expand the number of sites beyond the current two or incremental phase-in of additional sites as funding becomes available.

Personnel Efficiencies

The ITA requests flexibility to determine specific classifications to eliminate in order to comply with the reduction of 20 regular positions for 2006-07. The Agency's proposal assumes (1) that positions other than those enumerated in the budget will be identified, and (2) reductions in the ITA salaries account would be equivalent to the \$1,950,612 proposed savings.

Providing ITA with the requested latitude to determine positions other than those identified in the budget is acceptable as long as the salary account savings objective is achieved.

WTF:WDC:11060092c

Attachment

CITY OF LOS ANGELES
CALIFORNIA

THERA G. BRADSHAW
GENERAL MANAGER

KEN SIMMONS
EXECUTIVE OFFICER

ASSISTANT GENERAL MANAGERS

CLIFFORD K. ENG
KAMTON M. JOE
MARK P. WOLF



ANTONIO R. VILLARAIGOSA
MAYOR

INFORMATION TECHNOLOGY
AGENCY

ROOM 1400, CITY HALL EAST
200 NORTH MAIN STREET
LOS ANGELES, CA 90012
(213) 485-2892
FAX (213) 847-3512

WWW.LACITY.ORG/ITA

April 21, 2006

REF: EXE-370-06

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

Subject: **INFORMATION TECHNOLOGY AGENCY 2006-07 PROPOSED BUDGET**

Honorable Members:

The Information Technology Agency (ITA) submits the following points for consideration related to the 2006-07 Mayor's Proposed Budget as requested in the letter from Councilmember Parks dated March 24, 2006. ITA appreciates the Mayor's support to ensure adequate resources are provided to deliver essential information technology services and is pleased with the budget as proposed. There are a few items we request be considered by the City Council which will not impact the General Fund. ITA is prepared to provide the highest level of service possible to both our internal and external clients in the area of information technology with this proposed funding.

Requested Adjustments

ITA respectfully requests that the City Council consider making the following adjustments which will allow the department to meet its performance goals:

City Attorney Support

Three City Attorney Systems Analyst II positions were transferred to ITA in fiscal year 2004-05. All positions are presently filled. The proposed budget provides for two City Attorney Systems Analyst II positions (Blue Book 15). We request authority be restored without funding for the third filled position supporting the Office of the City Attorney. ITA will use salary savings to cover the position.

Community Development Department (CDD) Support

ITA has supported the CDD Integrated Services Information System (ISIS) since 1997. This extensive system assists the department in managing its grant funded operations and State and Federal reporting requirements. Due to the loss of Community

Honorable Members of the Budget and Finance Committee

April 21, 2006

Page 2

Development Block Grant funding, five positions were not continued in the proposed budget to support CDD. The General Manager of CDD has expressed a need to continue four positions. If Block Grant funding or other special source of funds becomes available, it is recommended that four systems support positions be restored.

Channel 35 Operations

As the City has moved toward more open access to government functions and activities, production activities at Channel 35 have also increased. However, Channel 35 staffing levels have not changed since 1996 and have not kept pace with the tremendous growth of facilities. One Television Engineer is currently responsible for managing the studio, two Council Chambers, mobile equipment packages, and several editing bays. An additional Television Engineer is required to maintain and coordinate these valuable City resources and provide support for the increasing level of productions. The cost for the position is \$82,028 eligible to be funded from the Telecommunications Development Account (TDA).

Two-Way Video Testimony

The City of Los Angeles is a leader in the country providing Two-Way Video Testimony for City Council meetings from remote sites to expand citizen participation in government activities. The current services were initiated as a pilot project with the intent to expand into other geographic locations. ITA included a budget request to expand to two sites for \$362,738, which may be eligible to be funded from the TDA.

Personnel Efficiencies

Personnel efficiencies are included in the budget to eliminate 20 regular positions (Blue Book 10). While sufficient vacancies exist to cover the budgeted reduction amount proposed, some of the specific classes outlined are filled and not available to delete. ITA requests that it be provided flexibility to determine the actual classes for deletion subject to collaboration with our client departments and re-prioritization of work programs.

Recommendations

1. Allow ITA to determine the actual 20 classifications for deletion as proposed in Blue Book 10, while still providing a reduction to Salaries General in the amount of \$1,950,612.
2. Restore position authority for one (1) Systems Analyst II to provide sufficient support to the Office of the City Attorney.
3. Add funding and position authority for one (1) Television Engineer to provide sufficient support to Channel 35 operations from the Telecommunications Development Account.

Honorable Members of the Budget and Finance Committee

April 21, 2006

Page 3

Fiscal Impact

Funding in the amount of \$82,028 for a position supporting Channel 35 can be funded from the Telecommunications Development Account. There is no impact to the General Fund.

We truly appreciate your consideration of these adjustments. I look forward to discussing these issues with you and thank you in advance for your support.

Respectfully submitted,



Thera G. Bradshaw
General Manager

cc: Rockard Delgadillo, City Attorney
Karen Sisson, Deputy Mayor of Finance and Performance Management
William T Fujioka, City Administrative Officer ✓
Clifford Graves, General Manager, CDD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 19

Date: *April 28, 2006*

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **RESPONSE TO LETTER FROM THE COMMISSION FOR CHILDREN, YOUTH,
AND THEIR FAMILIES TO THE BUDGET AND FINANCE COMMITTEE**

In its April 21, 2006 letter to the Budget and Finance Committee, the Commission for Children, Youth, and Their Families (CCYF) addressed the proposal to share administrative services between CCYF, the Commission on the Status of Women, and the Human Relations Commission. CCYF stated that the proposal should not jeopardize the distinct missions of each Commission and that CCYF employees often have multiple responsibilities.

The shared administrative services proposal in the Budget does not jeopardize the distinct nature of each of the three Commission's mission. No activities involved with the three Commissions' core functions or missions are to be combined. Further, the shared administrative staff will be equally responsible to provide services to each of the three Commissions regardless of where the staff is located, ensuring continued autonomy for each Commission from the others. Finally, by identifying specific staff responsible for administrative duties, the three Commissions will be able to entirely dedicate remaining staff to core functions.

The shared administrative services proposal in the Budget does take into consideration that staff at CCYF often have multiple responsibilities. The positions that will be impacted in CCYF were selected because they are primarily responsible for administrative duties. Although some of these employees may also have limited non-administrative responsibilities, it is also the case that existing non-administrative staff occasionally must perform administrative duties. Dedicating specific staff to administrative duties will result in a higher quality of administrative work product, and thereby enable remaining staff to focus exclusively on CCYF's core duties.

WTF:JWG:JWW:jww:18060051

*Indexed djo**F-141
0590-00098-2884-19*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 20

Date: *April 28, 2006*

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **RESPONSE TO LETTER FROM THE COMMISSION ON THE STATUS OF WOMEN TO THE BUDGET AND FINANCE COMMITTEE**

In its April 21, 2006 letter to the Budget and Finance Committee, the Commission on the Status of Women (CSW) raised four issues related to the proposed 2006-07 budget.

Shared Administrative Services

CSW expressed concern that the proposal to share administrative services with the Commission for Children, Youth, and Their Families and the Human Relations Commission was developed without their input, and would reduce their involvement in important administrative decisions.

All three Commissions will be involved in the process to implement this proposal in order to ensure that the potential efficiencies are achieved. Further, CSW will continue to have ultimate authority over how its budget development and administrative duties will be performed. The administrative staff will simply be located elsewhere.

Increase in Salary for the Executive Director

CSW states that the Executive Director's salary should be increased by \$12,779 from a range of \$67,922 to \$84,355 to a range of \$80,701 to \$97,134. The proposed salary range is similar to that for the executive directors of other small commissions.

Special salary adjustments are not considered as part of the budget process. The class of Executive Director for the Commission on the Status of Women is represented by the Management Employees bargaining unit (MOU 36 – expires 6/30/07). A request for a special salary adjustment for represented classes is subject to the meet and confer process and must be presented at the bargaining table by the Los Angeles Professional Managers Association.

Senior Project Coordinator for Human Trafficking

CSW has requested that the Senior Project Coordinator for Human Trafficking proposed for elimination be reinstated. CSW states that this position is essential to coordinate between organizations that provide victims' services. Further, CSW states that while trafficking victims fear law enforcement agencies, they will come forward to service organizations.

INDEXED

*djo**F-141
0590-00098-2885-20*

There is significant duplication between CSW's Human Trafficking function and the LAPD's. LAPD has recently been awarded a grant from the Department of Justice to develop and coordinate the LA Metro Task Force on Human Trafficking. This Task Force is comprised of all appropriate governmental and non-governmental service organizations that together provide a comprehensive response to the victims' needs. Any additional coalition that the CSW may be developing duplicates this existing effort.

CSW currently coordinates trainings of City employees, but the trainings themselves are provided by other organizations, including the LAPD. The LA Metro Task force could absorb this training component within their existing structure without any reduction in service.

While it is true that trafficking victims often fear law enforcement agencies, the LA Metro Task Force is well aware of this issue and has adequately addressed it. It includes appropriate non-law enforcement service organizations who are responsible for providing a comprehensive set of services to assist victims. CSW does not provide direct services to trafficking victims, and the elimination of this position would not reduce the availability or amount of victims' services.

Restore Contractual Services Funds

CSW has requested that the proposed \$10,000 reduction in the Contractual Services Account be restored, increasing funding for this Account from \$13,405 to \$23,405. CSW states that the proposed reduction will result in a deficit of \$395 in this Account.

This small deficit can easily be absorbed. Further, the deficit assumes that \$10,000 from this account must be used to supplement a contract for evaluation services for the Young Woman At Risk (YWAR) Program. This contract has been funded at the same level (\$30,000) for five years and has had the same basic deliverables for this entire period. CAO staff requested that the Commission provide copies of the deliverables produced in past years, but the Commission has not done so. The Commission should either seek full funding for this contract from the grant, or reduce the amount of the contract to reflect the actual work that is still required from this consultant.

The proposed reduction would reduce CSW's ability to hire consultants to produce special studies but it will still be able to complete any studies requested using existing staff. The proposal to share administrative duties transfers administrative tasks from CSW to the other two Commissions but does not reduce CSW's staff. Thus, CSW can now perform these studies with existing staff who have been responsible for administrative tasks. If CSW needs additional expertise to complete these studies, it can seek assistance from other departments such as the Personnel Department which has specialized expertise in related issues such as sexual harassment, workplace violence, and equal opportunities.

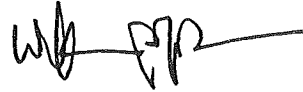
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 21

Date: *April 28, 2006*

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **2006-07 PROPOSED BUDGET FOR EMPLOYEE RELATIONS BOARD**

The Employee Relations Board (ERB) responded to the Budget and Finance Committee request by submitting an electronic copy of its organizational chart that includes five ERB members and three regular authority positions. ERB is satisfied with the Mayor's proposed budget for the department. As part of the 2006-07 Alterations and Improvements Program, \$20,000 is provided for the installation of a security screen at the ERB public counter.

WTF:AHS

Attachment

INDEXED *djo**F-141-*
0590-00098-2886-21

**EMPLOYEE REFORMATIONS BOARD
PROPOSED ORGANIZATION CHART
Proposed 2006-2007**

EMPLOYEE RELATIONS BOARD

Edna E. J. Francis, Chairman
Thomas T. Roberts, Vice Chairman
Walter F. Daugherty, Member
Joseph F. Gentile, Member
Barbara E. Miller, Member
CC: 0107 PG: 0

Robert R. Bergeson
Executive Director, Employee Relations Board
CC: 9719 PG: 0
EXEMPT FULL SVC: FC360101

Victoria Herrera
Commission Executive Assistant I
CC: 9734 PG: 1
REG FULL SVC: FC360101, FC360103

Loretta A. Risen
Senior Clerk Typist
CC: 1368 PG: 0

<u>CODE</u>	<u>REG AUTH</u>	<u>VACANT</u>	<u>REG</u>	<u>SUB</u>
0107	5	0	5	0
1368	1	0	1	0
9719	1	0	1	0
9734	1	0	1	0
TOTAL:	8	0	8	0

EMPLOYEE RELATIONS BOARD
APPROVED: November 18, 2005

BY: _____
ROBERT R. BERGESON
Executive Director

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 22

Date: May 1, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **LOS ANGELES FIRE DEPARTMENT LETTER TO THE BUDGET AND FINANCE COMMITTEE ON THE MAYOR'S 2006-07 PROPOSED BUDGET**

Your Committee has requested a response from the CAO on the Los Angeles Fire Department (LAFD) letter, dated April 20, 2006, that was submitted to the Budget and Finance Committee on the Mayor's 2006-07 Proposed Budget. The LAFD letter included the six issues below that the LAFD intends to discuss during its budget hearing with your Committee. In total, the LAFD letter to your Committee requests about \$16.3 million in additional funding for six critical LAFD issues.

- A request for \$8.26 million in additional funding in Account 1093, Constant Staffing Overtime, due to insufficient funding provided in the Proposed Budget (\$107,313,603);
- A request for \$1.0 million in funding for the continuation of the Comprehensive Medicals Program authorized by the City Council on an interim basis in 2005-06 (C.F. 05-0251);
- A request for \$3.75 million in funding for the enhancement and expansion of emergency medical services consisting of 24 upgrades of existing sworn positions to paramedics and the addition of 30 new firefighters for five new rescue ambulances;
- A request for \$1.75 million in funding for the expansion of the LAFD dispatch center consisting of 13 new sworn positions to manage increasing workload;
- A request to restore \$1.0 million in funding in Account 1098, Variable Staffing Overtime, because of the negative impact the reduction in funding would have on critical LAFD projects, training, and services; and,
- A request to restore \$537,541 in funding and five regular authority Fire Captain positions due to the increasing workload in the Fire Prevention Bureau and the need for an appropriate level of supervision.

On April 27, 2006, during the LAFD budget hearing on the 2006-07 Proposed Budget in your Committee, the Fire Chief indicated that the \$8.26 million in funding requested for the Constant Staffing Overtime account would not be required at this time. The Fire Chief stated that the LAFD, in cooperation with the CAO, would continually monitor this account during the 2006-07 fiscal year and report back to your Committee through the Monthly Financial Status reports. However, for the remaining five issues and \$8.04 million (of the \$16.3 million requested in the LAFD letter), the Fire Chief requested your Committee to consider these issues for funding.

INDEXED *djo**F-141*
0590-00098-2887-22

Although the Fire Chief requested the Committee to consider funding the remaining five issues, during the LAFD budget hearing the Committee instructed the CAO to report back with an LAFD exchange list that compares the Department's priority level of the five critical and unfunded issues against the programs and issues currently funded in the 2006-07 Proposed Budget. Our Office will provide your Committee with the requested LAFD exchange list on a separate report back.


WTF:RMK:04060141c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 23

Date: May 1, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **RESPONSE TO APRIL 20, 2006 LETTER FROM THE CITY ATTORNEY
RELATIVE TO THE 2006-07 PROPOSED BUDGET**

The Budget and Finance Committee (Committee) has requested a response from the CAO on the City Attorney (CA) letter, dated April 20, 2006, to the Committee on the Mayor's 2006-07 Proposed Budget. The CA letter included the three issues below that the CA intends to discuss during its budget hearing with the Committee. In total, the CA letter requests 52 new positions and approximately \$6.8 million in additional funding.

- A request for \$3.8 million in funding for a dedicated unit of 16 neighborhood prosecutors and 12 support staff who will focus solely on safety on schools and their surrounding neighborhoods;
- A request for \$2 million in funding for the creation of a Bureau of Investigation consisting of 13 new positions to take over the investigative functions from the Los Angeles Police Department; and,
- A request for \$1 million in funding for the expansion of the outside counsel unit consisting of 11 new positions.

On April 27, 2006 during the CA budget hearing on the 2006-07 Proposed Budget, the Committee instructed the CAO to report back on two of the issues: the Bureau of Investigation and Outside Counsel expansion. Our Office will provide the Committee with the requested reports. As for the CA's request for a dedicated unit of School Safety Prosecutors, this request should be considered along with other City priorities. In developing the 2006-07 Proposed Budget, the Mayor's Budget Team and the CAO tried to keep foremost in mind the need to balance expenses against revenues, new initiatives and efficiencies against ongoing responsibilities and critical needs against important but discretionary proposals. If the decision were made to create this new unit of neighborhood prosecutors, an additional \$3.8 million would have to be provided in the 2006-07 Budget from the General Fund.

WTF:AMY:04060143

INDEXED *djo**F-141*
0590-00098-2888-23

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 1, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **BUREAU OF CONTRACT ADMINISTRATION LETTER TO BUDGET AND FINANCE COMMITTEE DATED APRIL 21, 2006**

The Bureau of Contract Administration stated that they believed that the resources provided in the Mayor's Proposed Budget for 2006-07 will allow them to provide the necessary services related to their programs.

WTF:BLT:06060168c

Attachment

INDEXED

djo

F-141

0590-00098-2889-24

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF PUBLIC WORKS
MEMBERS

CYNTHIA M. RUIZ
PRESIDENT

DAVID SICKLER
VICE PRESIDENT

PAULA A. DANIELS
PRESIDENT PRO TEMPORE

YOLANDA FUENTES

VALERIE LYNNE SHAW

JAMES A. GIBSON
EXECUTIVE OFFICER

2006 APR 21 PM 2:28
CITY / ADMINISTRATIVE OFFICER



ANTONIO R. VILLARAIGOSA
MAYOR

JOHN L. REAMER, JR.

Inspector of Public Works
and
Director

Bureau of
CONTRACT ADMINISTRATION
221 N. Figueroa St., Ste. 700
Los Angeles, CA 90012

(213) 580-1382

www.lacity.org/bca

April 21, 2006

Honorable Bernard Parks, Chair
Budget and Finance Committee
c/o Lauraine Braithwaite, Legislative Assistant
Office of the City Clerk
200 N. Spring Street, Room 395
Los Angeles, CA 90012

Dear Councilmember Parks:

BUREAU OF CONTRACT ADMINISTRATION'S COMMENT ON THE MAYOR'S PROPOSED
BUDGET FOR FISCAL YEAR 2006-07

The Bureau of Contract Administration is the designated agency responsible for ensuring quality, cost effective and safe public works construction in the City of Los Angeles. We also enforce labor compliance and subcontractor outreach requirements to foster an environment that promotes Transparency, Consistency, and Opportunity in the contracting process while assuring that construction is built to last and perform its function for the City's residents.

Although the Bureau will face a significant workload increase for the upcoming Fiscal Year 2006-07 due to the City's Wastewater Program, Proprietary Department Construction Programs, and permit inspections, we recognize the challenging economic climate the City faces. We reviewed the Mayor's proposed budget, and with the resources allocated, we believe we can provide the services necessary to meet the demands associated with these programs.

If you have any question or need additional information, please contact Larry Williams at (213) 580-5070 or Katherine O'Connell at (213) 580-5041.

Sincerely,

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

JLR:KO:spr

c: Karen Sisson, Deputy Mayor of Finance and Performance Management
William T. Fujioka, City Administrative Officer ✓

FY 2006-07 Budget and Finance Committee Letter

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

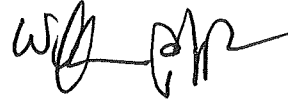
Memo No. 25

0530-31000-0000

Date: May 1, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **BUREAU OF STREET LIGHTING RESPONSE TO THE PROPOSED BUDGET**

The Bureau of Street Lighting stated they were pleased with the Mayor's Proposed Budget for 2006-07. The Bureau further indicated that the Proposed Budget provides the necessary resources to operate and improve the City's street lighting system.

WTF:WKP:06060171c

INDEXED

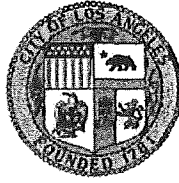
djo

F-141

0590-00098-2890-25

CITY OF LOS ANGELES

CALIFORNIA



JAMES K. HAHN
MAYOR

BOARD OF PUBLIC WORKS
MEMBERS

VALERIE LYNNE SHAW
PRESIDENT

ELLEN STEIN
VICE PRESIDENT

JANICE WOOD
PRESIDENT PRO-TEMPORE

RONALD LOW
COMMISSIONER

YOLANDA FUENTES
COMMISSIONER

JAMES A. GIBSON
EXECUTIVE OFFICER

DEPARTMENT OF
PUBLIC WORKS

BUREAU OF
STREET LIGHTING
600 SOUTH SPRING STREET, SUITE 1400
LOS ANGELES, CA 90014

ED EBRAHIMIAN
INTERIM DIRECTOR

(213) 847-6402
FAX: 847-5405

E-mail: streetlighting@bsl.facity.org
World Wide Web (WWW): <http://www.lacity.org>

April 21, 2005

Budget and Finance Committee
c/o Lauraine Braithwaite
City Clerk
Room 395 City Hall

Honorable Members of the Budget and Finance Committee:

2006-2007 PROPOSED BUDGET

After careful review of the 2006-2007 Proposed Budget for the Bureau of Street Lighting, I find it acceptable as written.

This budget, developed in close cooperation with the Mayor's office and the Board of Public Works, provides the resources needed for delivering and maintaining the lighting of our streets and public ways.

If you have any questions, please call me at (213) 847-6401.

Sincerely,

Ed Ebrahimian, Director
Bureau of Street Lighting

EE:jih

C: Cynthia M. Ruiz, President, Board of Public Works
Yolanda Fuentes, Commissioner, Board of Public Works
Karen Sisson, Deputy Mayor of Finance & Performance Management
Bee Campbell, CAO
Wilson Poon, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 26

Date: May 1, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **LOS ANGELES FIRE DEPARTMENT: 10-YEAR HISTORY OF SWORN HIRING, ATTRITION AND FIELD VACANCIES**

Your Committee has requested information from the CAO on the Los Angeles Fire Department (LAFD) relative to a 10-year history of actual sworn hiring, attrition and field vacancies. LAFD provided the information to our Office by fiscal year but indicated that field vacancy information was not available before October 1998 (see Attached).

Fiscal Year	Actual Sworn Hiring	Actual Attrition	Actual Field Vacancies
1995-96	0	(59)	not available
1996-97	0	(57)	not available
1997-98	23	(62)	not available
1998-99	87	(80)	(225)
1999-2000	185	(71)	(273)
2000-01	248	(81)	(45)
2001-02	269	(54)	(54)
2002-03	211	(63)	(48)
2003-04	180	(69)	20
2004-05	86	(70)	(63)

Attachment

WTF:RMK:04060147c

INDEXED

djo

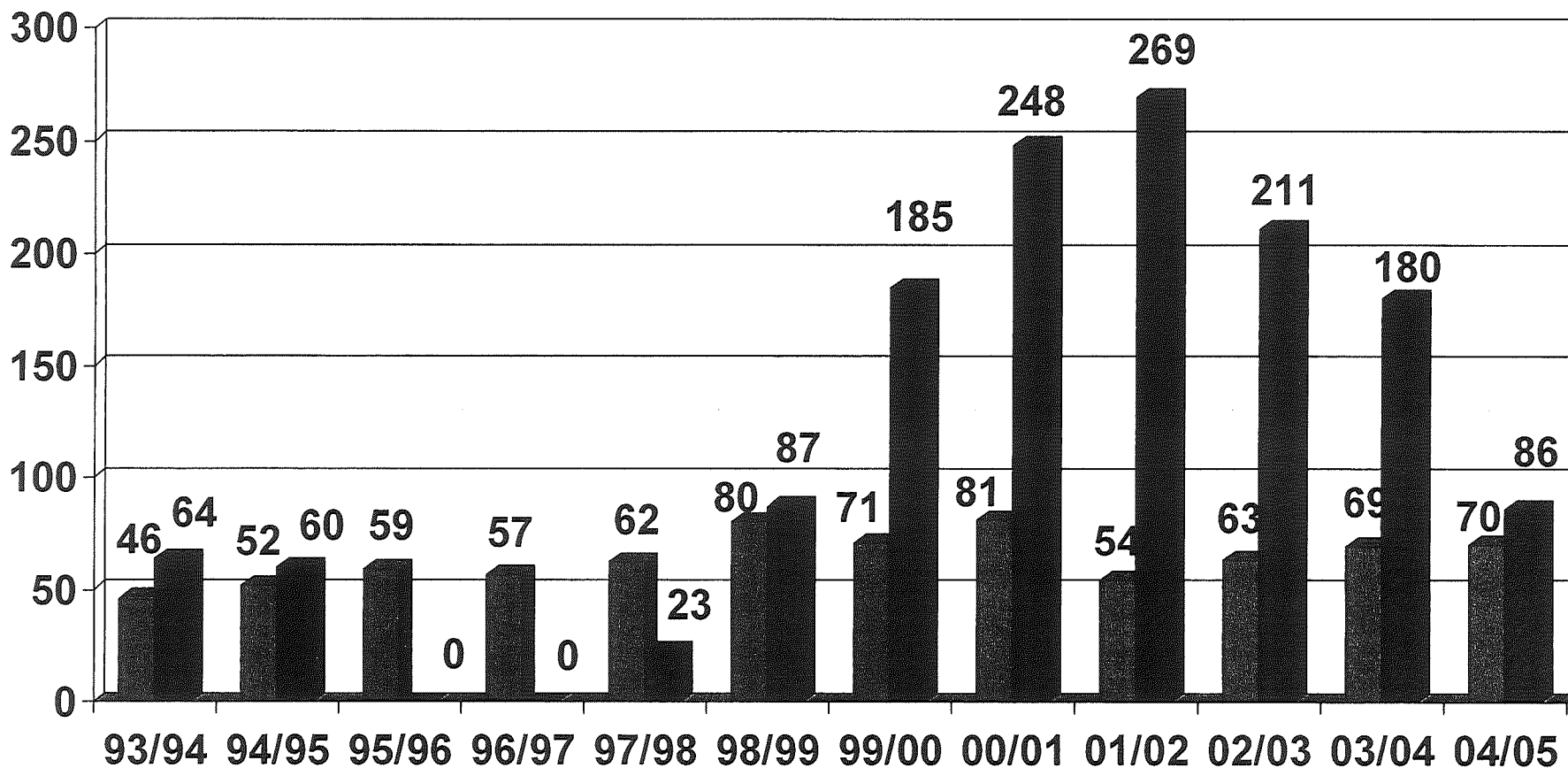
F-141

0590-00098-2891-26

FIREFIGHTER STAFFING

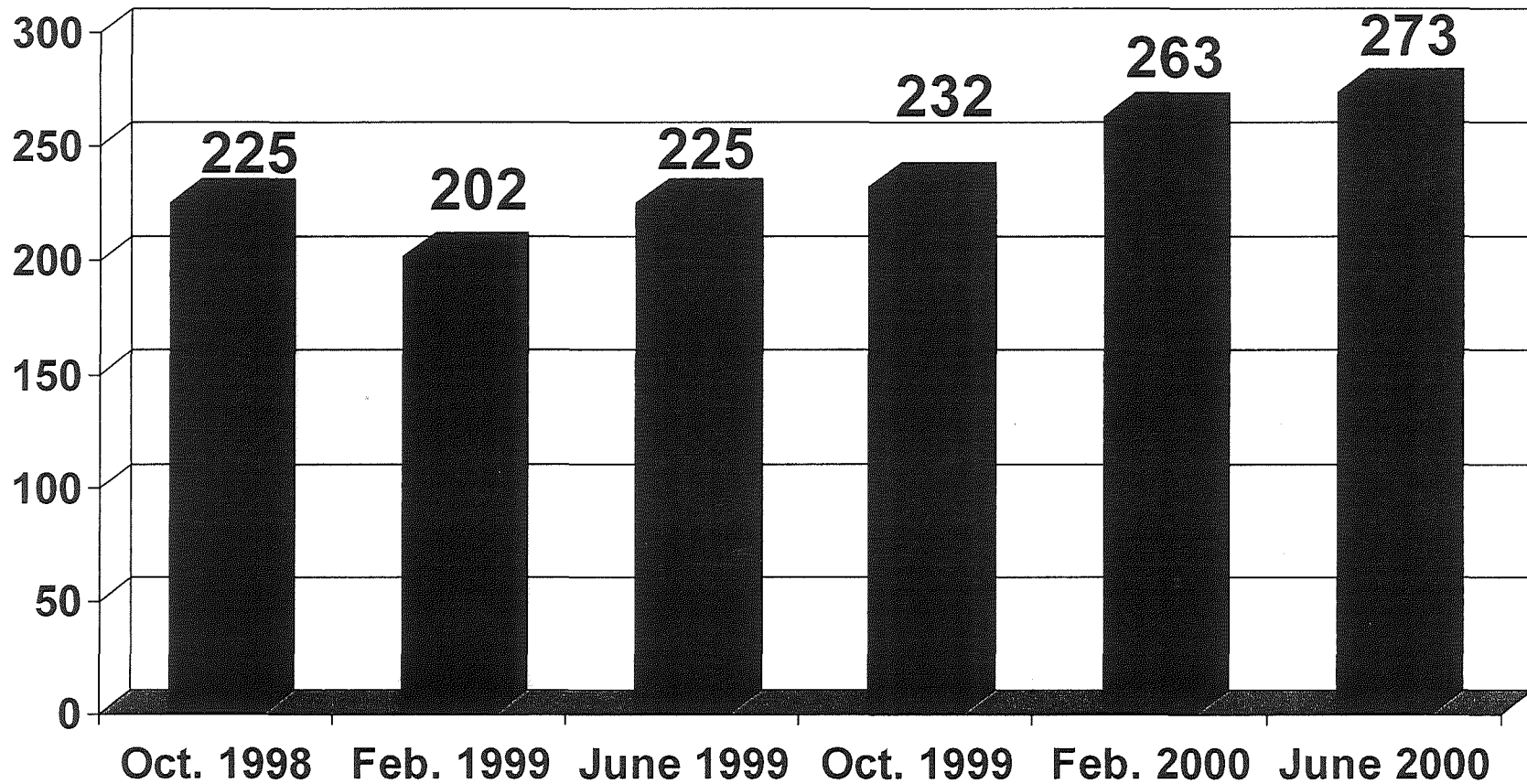
■ ANNUAL ATTRITION

■ FIREFIGHTERS HIRED



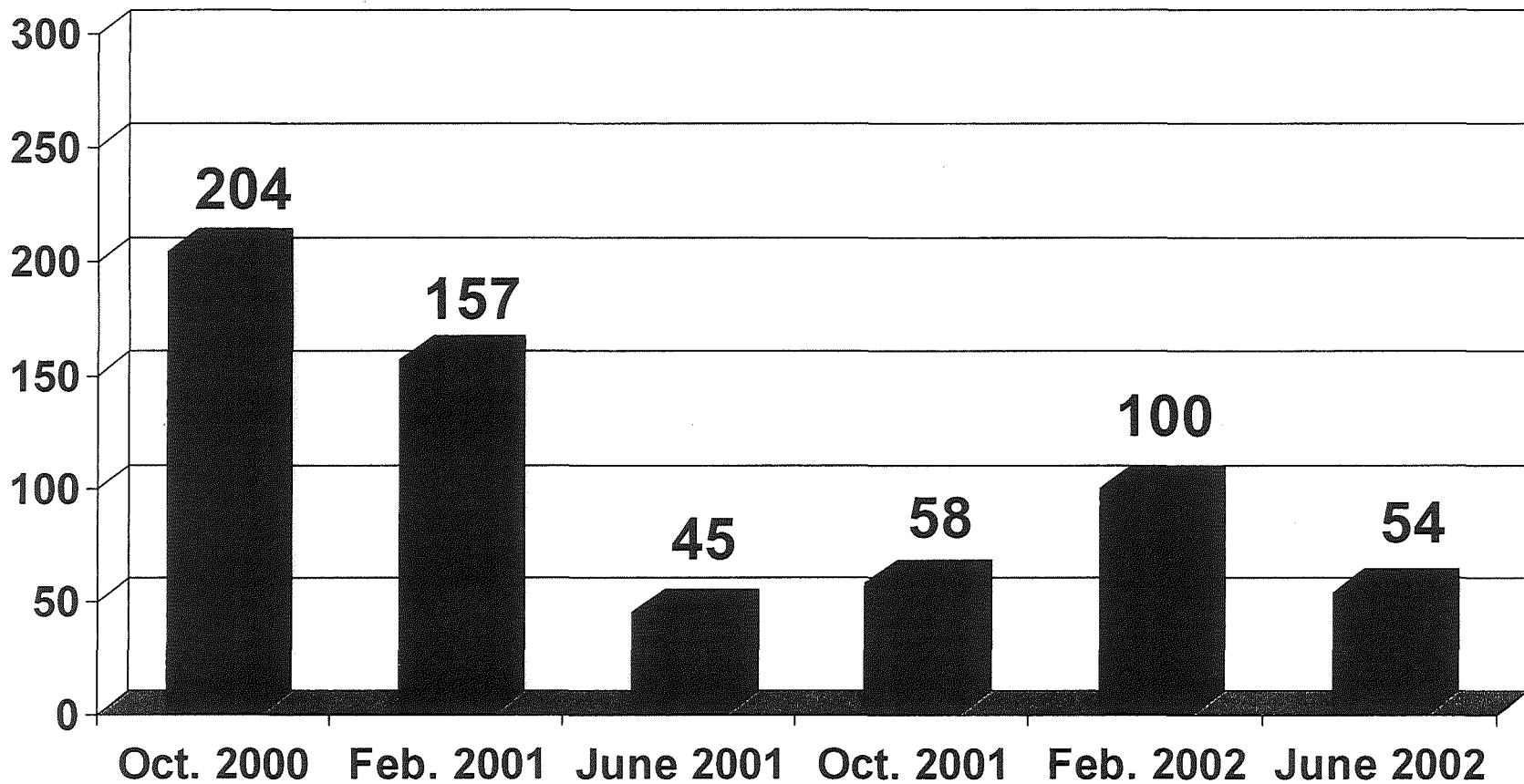
FIRE DEPARTMENT FIELD VACANCIES

■ NUMBER OF FIREFIGHTER AND PARAMEDIC VACANCIES



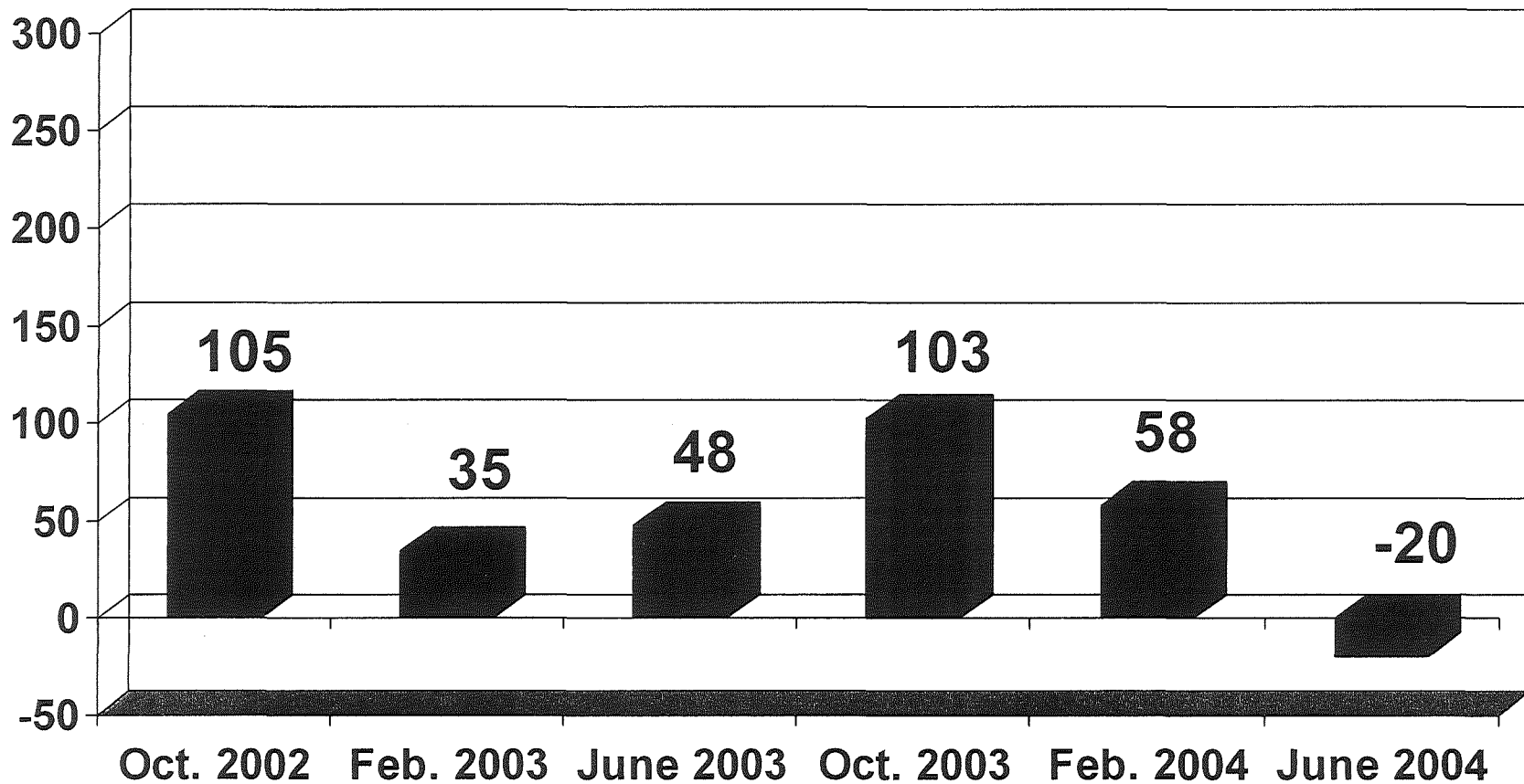
FIRE DEPARTMENT FIELD VACANCIES

■ NUMBER OF FIREFIGHTER AND PARAMEDIC VACANCIES



FIRE DEPARTMENT FIELD VACANCIES

■ NUMBER OF FIREFIGHTER AND PARAMEDIC VACANCIES



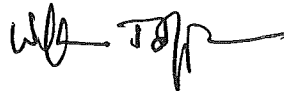
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 27

Date: May 1, 2006

To: Ad Hoc Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **BUREAU OF ENGINEERING**

The Bureau of Engineering indicates in their correspondence dated April 21, 2006 addressed to the Ad Hoc Budget and Finance Committee that they are pleased with the Mayor's Proposed Budget for 2006-07.

The Proposed Budget contains sufficient resources to continue current service levels and expanded service levels in the Constituent Services and Wastewater Collection System Settlement Agreement programs. The Proposed Budget also includes efficiencies, such as the reassignment of vacant positions to priority programs and the replacement of a contractor with a special-funded position to assume database support duties.

The Bureau and this Office will continue to work collaboratively to maximize resources and ensure all goals are met or exceeded to the greatest extent possible.

Attachment

WTF:SMB:06060173c

INDEXED *djo**F-141*
0590-00098-2892-27

BOARD OF PUBLIC WORKS
MEMBERS

CYNTHIA M. RUIZ
PRESIDENT

DAVID SICKLER
VICE PRESIDENT

PAULA A. DANIELS
PRESIDENT PRO TEMPORE

YOLANDA FUENTES
COMMISSIONER

VALERIE LYNNE SHAW
COMMISSIONER

JAMES A. GIBSON
EXECUTIVE OFFICER

CITY OF LOS ANGELES
CALIFORNIA



2006 APR 21 PM 12:38
CITY ADMINISTRATIVE OFFICE

ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
PUBLIC WORKS

BUREAU OF
ENGINEERING

GARY LEE MOORE, P.E.
CITY ENGINEER

1149 S. BROADWAY, SUITE 700
LOS ANGELES, CA 90015-2213

<http://eng.lacity.org>

April 21, 2006

Bernard C. Parks, Councilmember 8th District
Chairperson, Budget & Finance Committee
c/o Lauraine Braithwaite
City Clerk's Office
City Hall, Room 395
Los Angeles, CA 90012

Re: Bureau of Engineering FY 2006-07 Proposed Budget

Dear Councilmember Parks:

In accordance with your memo dated March 24, 2006, this is the response for the Bureau of Engineering. We thank you for the opportunity to have input into the process. We have reviewed the proposed budget and we are satisfied that it does provide the resources needed for us to carry out our work program for the coming year. We are especially gratified to have additional positions to address the increased workload in private development activities, since our backlog in permits, subdivision filings and review of planning cases has grown despite our attempts to meet the demand through overtime and borrowing staff from other programs. In addition, the regularization of 21 resolution authorities in our Recreation and Cultural Facilities Program and 6 resolution authorities for Metro Rail provides us with more certainty in being able to address the ongoing need for recreational facilities and transportation projects.

I'd also like to take this opportunity to briefly mention some of the Bureau's accomplishments during the current fiscal year. The Bureau takes its responsibility in handling financial matters very seriously. Through aggressive cost recovery efforts, we expect to exceed our revenue targets again this year. The Bureau has remained focused on delivering a wide array of projects on time and on budget despite the challenges of rising construction costs; Several new libraries and fire stations have opened to serve the public; The Bureau expects to complete construction of the \$41.8 million Griffith Observatory this fiscal year; We have successfully completed a significant portion of the build out of the Public Works Building and the move of about 1,000 people to the new building.

In the coming year we expect to see significant accomplishments in many of our construction programs and here, just to name just a few: We have completed design and expect to award the construction contract for the Police Headquarters Facility in early FY 2006-07; Complete construction of several Fire Facilities projects, including the Van Nuys Air Operations Center;



Be in construction of the remaining projects in the Public Safety Facilities Bond Program (Prop Q) and Animal Facilities Bond Program; Complete construction of the Wastewater Settlement Agreement projects identified for Fiscal Year 2006-07; Complete construction of 20 Recreational and Cultural Facilities Program projects; Complete the build-out of the Public Works Building; Complete construction on 6 Storm Damage Repair projects including the Tujunga Avenue Roadway Restoration; and Present the draft of the Los Angeles River Revitalization Master Plan to the Mayor and Council.

We would like to note that funding for Prop O is not included in the proposed budget because the project scopes have not yet been fully determined. Once the scope of work is defined we will be working with the Mayor and Council and other appropriate agencies on the resources needed to accomplish these programs.

If there is any information that you or members of your committee require from us please do not hesitate to contact me.

Sincerely,



Gary Lee Moore, P. E.
City Engineer

cc: Karen Sisson, Mayor's Office
William T Fujioka, City Administrative Officer
Cynthia M. Ruiz, Board of Public Works
Valerie Lynne Shaw, Board of Public Works

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 28

9999-99999-9999

Date: May 1, 2006

To: Budget & Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **HUMAN RELATIONS COMMISSION LETTER TO THE BUDGET AND FINANCE COMMITTEE ON THE MAYOR'S 2006-07 PROPOSED BUDGET**

Your Committee has requested a response from the CAO on the Human Relations Commission (HRC) letter, dated April 21, 2006, that was submitted to the Budget and Finance Committee on the Mayor's 2006-07 Proposed Budget. The HRC letter provided the following overview of programs and services provided by the Department:

HRC provides crisis intervention support services, peer mediation and human relations training programs to City Departments such as the Police Department, the Fire Department and the Neighborhood Empowerment (DONE) (including the Neighborhood Councils), as well as the Mayor's Office, the Council Offices, and the Los Angeles Unified School District. HRC has requested the continuation of funding and resolution authority for four Project Coordinators and one Senior Project Coordinator which provide these field services. HRC reports that LAUSD has indicated there are no available funds to reimburse HRC for their services.

HRC will address the following recommended changes to the Mayor's 2006-07 Proposed Budget:

Shared Administrative Services

Administrative services would be shared between HRC, the Commission of Children, Youth and Their Families (CCYF) and the Commission on the Status of Women. HRC accepts the expanded responsibility under the proposal in which budget preparation and administrative support would be transferred to HRC. The Department, however, requests continued funding and resolution authority for an existing Senior Clerk Typist.

As part of the redistribution of work, funding and position authority for one Accountant II (regular authority) and one Accounting Clerk II (resolution authority) would be transferred from CCYF to HRC for budget administrative services support. HRC would lose resolution authority for one existing Senior Clerk Typist. This would result in needing to place the employee in another City department. This position currently provides administrative support to the Department. HRC recommends that the Contractual Services account be reduced by \$50,000 to cover the cost of maintaining this position.

INDEXED *djo**F-141*
0590-00098-2893-28

The Department should work with the Personnel Department to reassign the displaced employee to another department within the City. With regard to the proposal to reduce their Contractual Services account by \$50,000 to fund the requested position, HRC has not provided a programmatic fiscal impact should those funds be reduced. The proposal to share administrative services between these departments is intended to allow a greater focus on departmental missions and programs. We continue to recommend the deletion of the Senior Clerk Typist position. We will revisit the staffing and function of shared services after a period of implementation to determine appropriate staffing levels.

DONE Support

HRC submitted a new request for position authority for one additional Project Coordinator. The position would be dedicated to DONE for facilitation services to the Neighborhood Councils. The proposed funding would be transferred from the DONE budget in the amount of \$75,000 to cover the salary costs. Based on subsequent conversations with the DONE Interim General Manager, HRC has withdrawn this request.

WTF:DMR:04060142c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 29

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **BUREAU OF STREET SERVICES LETTER TO BUDGET AND FINANCE
COMMITTEE DATED APRIL 21, 2006**

The Bureau of Street Services provided comments on the following issues.

- Street Resurfacing - Street Services expressed concern whether or not the amount of funding provided in the 2006-07 Budget (\$73.2 million) would be sufficient to fund 200 of miles street resurfacing. Subsequent discussions with Street Services indicate that they now believe that this amount will be adequate for the planned work.
- 50/50 Sidewalk Repair Program - Street Services expressed concern that the proposed elimination of 27 resolution authorities in the 2006-07 Budget would negatively impact its ability to provide a total amount of 78 miles of sidewalk repair with on-budget funds. Subsequent discussions with Street Services indicate that the Bureau will work with the current level of funding if the 27 resolution authorities were provided without additional funding. This office recommends that the 27 positions be provided without funding.
- Off-Budget Construction Projects – Street Services requested the addition of 34 position authorities without funding for project management, traffic and pedestrian safety programs and street print work. The details of the specific projects and matching source of funding for these projects have not been provided by Street Services. This office does not recommend addition of these positions at this time. Street Services should provide details on the various projects during 2006-07 for review and evaluation.

WTF:BLT:06060167c

Attachment

INDEXED

djo

F-141
0590-00098-2894-29

BOARD OF PUBLIC WORKS
MEMBERS

CYNTHIA M. RUIZ
PRESIDENT

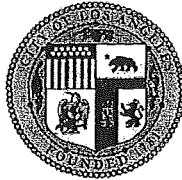
DAVID SICKLER
VICE PRESIDENT

PAULA A. DANIELS
PRESIDENT PRO TEMPORE

VALERIE LYNNE SHAW
COMMISSIONER

YOLANDA FUENTES
COMMISSIONER

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
PUBLIC WORKS
BUREAU OF
STREET SERVICES

WILLIAM A. ROBERTSON,
DIRECTOR
600 SOUTH SPRING STREET
SUITE 1200
LOS ANGELES, CA 90014

REQUESTS FOR SERVICE
3-1-1
Or (800) 996-CITY
TDD: (213) 473-6600
FAX: (213) 485-9482

April 21, 2006

Budget and Finance Committee
Attention: Lauraine Braithwaite, Office of the City Clerk

2006-07 BUDGET DELIBERATIONS – BUREAU OF STREET SERVICES

In accordance with the instructions in the letter dated March 24, 2006 from the Chair of the Budget and Finance Committee, I am providing the following comments relative to the Mayor's 2006-07 Proposed Budget for the Bureau of Street Services (Bureau).

Street Resurfacing

Funding for the Street Resurfacing Program is provided with the intent of mitigating the increased cost of materials experienced in 2005-06 and maintaining the current service level of 200 miles of street resurfacing. However, the increased funding does not appear to be sufficient to fully fund 200 miles of street resurfacing. The Bureau is currently reconciling our data with the Office of the City Administrative Officer and is confident that we will resolve any discrepancy.

50/50 Sidewalk Repair Program

The 2005-06 Budget provided 73 position authorities to perform 52 miles of repairs through the Standard Sidewalk Repair Program and 26 miles of repairs through the 50/50 Sidewalk Repair Program (total of 78 miles). The 2006-07 Proposed Budget eliminates 27 position authorities and anticipates 78 miles of repairs will be maintained, allocating 52 miles to the 50/50 Sidewalk Repair Program and 26 miles to the Standard Sidewalk Repair Program. The Bureau cannot maintain the current service level of 78 miles with the elimination of 27 position authorities.

The proposed elimination of position authorities includes landscape and tree maintenance staff essential to performing the sidewalk repairs. The sidewalk repairs encountered through the 50/50 Sidewalk Repair Program generally require root pruning or tree removal. The elimination of staff may inhibit progress of the 50/50 Sidewalk Repair Program. Further, the Bureau is leveraging the resources of the 50/50 Sidewalk Repair Program and the Standard Sidewalk Repair Program to provide support for the Mayor's Million Tree Initiative. Additional resources have not been provided for the Million Tree Initiative.

Off-Budget Construction Projects

Each year, the Bureau performs a significant amount of work associated with interim funding that is made available from various sources outside of the budget process. The Bureau estimates that \$141.5 million would be made available from outside funding sources through 2009-10. The 2006-07 Proposed Budget provides 11 position authorities (without funding) that will facilitate progress on Community Redevelopment Agency (CRA) street improvement projects. The position authorities would be activated by the City Administrative Officer upon proper documentation that funding is available for project initiation. Consideration should be given to providing an additional 34 position authorities (without funding) for project management (11 positions), traffic and pedestrian safety programs (12 positions) and street print work (11 positions) as identified in our 2006-07 Budget submittal.

I look forward to discussing the 2006-07 Proposed Budget for the Bureau in the forthcoming budget deliberations. Please contact Joseph Cruz, Chief Management Analyst, at 213-473-4459 if you require any additional information.

Sincerely,

William A. Robertson, Director
Bureau of Street Services

cc: Karen Sisson, Deputy Mayor
William T Fujioka, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **RESERVE FUND PERCENTAGE**

The Committee requested our Office to provide the attached comparison of the Reserve Fund as a percentage of the General Fund for the Proposed 2005-06, Adopted 2005-06, Cash Balance July 1, 2005, and Proposed 2006-07 budgets.

WTF:ECL:01060056c

INDEXED

djo

F-141

0590-00098-2895-30

RESERVE FUND JULY 1 BALANCES (\$million)

PROPOSED BUDGET	2005-06	2006-07
Cash Balance, July 1.....	395.6	406.6
ADD:		
Charter Section 47 (10) Advances Returned on 7/1.....	8.0	16.0
LESS:		
Reappropriation and Technical Adjustments.....	10.0	10.0
Transfer to Budget.....	280.4	248.1
Balance Available July 1.....	\$ 113.2	\$ 164.5
LESS:		
Emergency Reserve	61.0	86.7
Contingency Reserve - Balance Available, July 1.....	\$ 52.2	\$ 77.8
Reserve Fund July 1 Balance as % of the General Fund	2.88%	3.79%

ADOPTED BUDGET	2005-06	2006-07
Cash Balance, July 1.....	428.7	na
ADD:		
Charter Section 47 (10) Advances Returned on 7/1.....	8.0	na
LESS:		
Reappropriation and Technical Adjustments.....	10.0	na
Transfer to Budget.....	295.3	na
Balance Available July 1.....	\$ 131.4	\$ -
LESS:		
Emergency Reserve	78.9	-
Contingency Reserve - Balance Available, July 1.....	\$ 52.5	\$ -
Reserve Fund July 1 Balance as % of the General Fund	3.33%	TBD

ACTUAL	2005-06	2006-07
Cash Balance, July 1.....	460.0	na
ADD:		
Charter Section 47 (10) Advances Returned on 7/1.....	16.0	na
LESS:		
Reappropriation and Technical Adjustments.....	22.0	na
Transfer to Budget.....	295.3	na
Balance Available July 1.....	\$ 158.7	\$ -
LESS:		
Emergency Reserve	78.9	-
Contingency Reserve - Balance Available, July 1.....	\$ 79.8	\$ -
Reserve Fund July 1 Balance as % of the General Fund	4.02%	TBD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 31

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **CITY CLERK STAFFING LEVEL FOR COUNCIL SUPPORT**

On April 28, 2006, the Budget and Finance Committee requested (1) historical information on the City Clerk staffing for Council support, and (2) ways to make the Council support workload easier.

The City Clerk indicates that the continued increase in workload related to the Council and its Committees has resulted in a need for additional staffing for one Legislative Assistant I (class 1182-1) to provide an adequate level of Council legislative support.

Increase in Workload

- The number of Ad Hoc Committees has increased from three in 2003 to eight in 2006;
- The workload of the standing committees has increased as a result of meeting more often, i.e., once a week instead of twice a month;
- Councilmembers are processing more pending Council Files, which results in an increase in the size of Committee Agendas. For example, Budget and Finance, Planning and Land Use Management, and Housing, Community, Economic Development produce an average of 20 to 30 items on a regular basis;
- Special projects include:
 - the President's Joint Commission on Los Angeles Unified School District Governance;
 - Remote Council Meeting video access; and,
 - The close-out of obsolete Council Files;
- New projects include/will include:
 - The Community Renaming Program –The Neighborhood Councils (NCs) may now submit an application to the City Clerk to rename their community. The NCs are required to obtain a certain percentage of signatures within the community in favor of renaming. The City Clerk verifies the signatures, establishes a Council File, and coordinates public hearings with the Department of Neighborhood Empowerment (DONE). Legislative Assistants will be required to schedule and

INDEXED

djo

F-141
0590-00098-2896-31

- process reports for a variety of Council/Committee hearings. The current volume is unknown, but will increase the number of agenda items.
- Neighborhood Council's Council File – The Rules and Elections Committee is reviewing a report that will allow an NC to initiate its own Council File. Legislative Assistants will be required to schedule and process reports for a variety of Council/Committee hearings. The current volume is unknown, but will increase the number of agenda items.
 - Charter Section 912 Commission – The Charter requires that DONE and the NC system be re-evaluated every five years through an independent commission of 29 Commissioners (C.F. 05-0894). This evaluation is now due. The City Clerk will process and track all of the Commissioner nominations, possibly staff the 912 Commission, prepare agendas, reports, etc. Per ordinance, there will be frequent night meetings, with a possible increase in overtime. The current volume is unknown, but will increase the number of agenda items.
 - Community Impact Statement – The NCs can now complete an electronic version of a Community Impact Statement and email it to the City Clerk. The Legislative Assistant will include the NC's position in the Council File(s).

Staffing Level

- In 2005-06, the City Clerk has regular authority for 11 Legislative Assistant positions (six Legislative Assistant I's and five Legislative Assistant II's), and substitute authority for one Legislative Assistant I position. The 11 regular positions are the same number that existed 15 years ago in 1988;
- Fiscal Year 1990-91 was the last time an addition was made to the number of Legislative Assistant positions when the number of Legislative Assistant positions increased by two from 11 to 13;
- In 1993-94, one Legislative Assistant position was deleted as a budget reduction; and,
- In 1994-95, one Legislative Assistant position was reallocated to a Senior Management Analyst II position.

WTF:LLF:11060094c

Attachment


CITY CLERK STAFFING FOR COUNCIL SUPPORT						
Fiscal Year(s)	# of Legislative Assistant I's (1181-1)	# of Legislative Assistant II's (1181-2)	Misc. Personnel Actions	Total # of Legislative Assistant I's and II's	# of Committees	# of Ad Hoc Committees
1985-87	6	2		8	15	
1987-88	8	2		10	15	
1988-90	8	3		11	15	
1990-91	9	4		13	15	
1991-93	8	5		13	15	
1993-94	7	5		12	15	
1994-95	6	5	Legislative Asst. I reallocated to Sr MA I	11	15	
1995-2001	6	5		11	15	
2002-03	6	5		11	15	3
2003-04	6	5		11	15	4
2004-05	6	5		11	15	5
2005-06	6	5	Sub Authority for Legislative Asst. I	12	15	8

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 32

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer 

Subject: **OFFICE OF FINANCE 2006-07 PROPOSED BUDGET LETTER**

In a correspondence to the Budget and Finance Committee, dated April 25, 2006 (attached), the Director of Finance expresses her satisfaction with the Mayor's Proposed Budget because it provides resources needed to efficiently and responsibly collect City revenue while implementing a comprehensive tax reform program.

The Director of Finance emphasizes the significant gains made in the collection of revenue from efficiencies obtained through automation and operational restructuring within the Office of Finance. This has allowed the Office of Finance to step up City tax code enforcement efforts through increased audits, field enforcement, discovery and other related collection activities.

WTF:RPC:MF

Attachment

INDEXED *djo*

F-141
0590-00098-2897-32

ANTOINETTE CHRISTOVALE
DIRECTOR of FINANCE

CITY OF LOS ANGELES
CALIFORNIA

OFFICE OF FINANCE
200 N. SPRING ST.
ROOM 220 - CITY HALL
LOS ANGELES, CA 90012

(213) 978-1782



ANTONIO R. VILLARAIGOSA
MAYOR

April 25, 2006

Honorable Members of the Budget and Finance Committee
C/o Lauraine Braithwaite, Legislative Assistant
City Clerk, Room 395 City Hall
Los Angeles, California 90012

OFFICE OF FINANCE – FY 2006-2007 PROPOSED BUDGET

I would like to thank the Mayor's Office and the City Administrative Officer for their consideration and support of our initial budget request. This budget proposal enables the efficient and responsible collection of City revenue while implementing a comprehensive tax reform program.

Since our July 2000 inception, the Office of Finance has made significant gains in the collection of revenue. By way of example, business tax receipts will have increased by \$103 million or 25% by June 30, 2006 and we have added over 95,000 taxpayer accounts to the City's tax rolls. We have made great strides in the overall efficiency of our department through automation and operational restructuring. This has allowed our department to step up our efforts to enforce the City's tax code through audits, field enforcement, discovery and other related collection activities. This budget proposal will continue these efforts.

I look forward to our discussions on the proposed budget. Should you have any questions, or require additional information, please contact me at (213) 978-1770.

Sincerely,

Antoinette Christovale
Director of Finance

AC:PM

cc: Karen Sisson, Deputy Mayor Finance & Performance Innovation
 Matias Farfan, Finance Specialist III, City Administrative Office
 Lynne Ozawa, Assistant Chief Legislative Analyst, Office of the Chief Legislative Analyst

2006 APR 26 AM 7:29
CITY ADMINISTRATIVE OFFICE

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEREVISED
Memo No. 33

0530-30800-0000

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **FULL COST OF THE BUREAU OF SANITATION'S HOUSEHOLD REFUSE
COLLECTION PROGRAM**

The Bureau of Sanitation's Household Refuse Collection program includes a variety of services including curbside collection and disposal of refuse, green waste and recyclables; bulky item collection; transfer station operations; systematic and ad-hoc container replacement; landfill closure and post-closure maintenance; green waste processing; and associated administrative support activities. A detailed list of these services and their associated direct and related costs is attached.

The total cost of the program for 2006-07 is approximately \$284.9 million for both direct and indirect costs. Of this total amount, there is some \$16.6 million in special funds other than the Solid Waste Fee supporting this program. The Solid Waste Fee is funding some \$135.6 million of the total program, for a net General Fund subsidy of \$132.7 million for the upcoming fiscal year. Based on 2006-07 costs, full cost recovery would be \$35.45 and \$23.40 for single family and multi-family residences respectively.

The Proposed Budget provides for a four-year phased increase to the Solid Waste Fee. At the end of the four years, the Fee would be \$28 and \$18.48 for single family and multi-family residences respectively, which is still below full-cost recovery based on 2006-07 costs.

Attachment

WTF:PJH:06060169c

INDEXED

djo

F-141
0590-00098-2898-33

2006-07
Household Refuse Collection Program
(Million Dollars)

Program Costs

	<u>Direct Costs & GASP</u>	<u>Related Costs</u>	<u>Total Costs</u>
Bureau of Sanitation:			
<i>Curbside Collection of Refuse & Other Commodities</i>	\$53.5	\$54.7	\$108.2
<i>Tip Fees</i>	48.0	-	48.0
<i>Systematic Container Replacement Program*</i>	20.8	0.8	21.6
<i>Transfer Station Operations</i>	5.7	1.8	7.5
<i>Solid Resource Program Support Services</i>	5.5	3.6	9.1
<i>Landfill Operations - Closure, Maintenance, Testing</i>	5.2	4.7	9.9
<i>Noncurbside Recycling Programs</i>	4.7	3.4	8.1
<i>Greenwaste Processing Operations</i>	4.6	5.4	10.0
<i>Call Center/Customer Service</i>	4.2	4.5	8.7
<i>Solid Resource Program Support Services (GASP)</i>	3.4	2.5	5.9
<i>Solid Waste Capital Improvement Program</i>	0.1	0.1	0.2
Sub-Total	<u>\$155.7</u>	<u>\$81.5</u>	<u>\$237.2</u>
Debt Service & Associated Costs (Solid Waste Fee)	<u>47.7</u>	<u>-</u>	<u>47.7</u>
Total: Program Costs	<u><u>\$203.4</u></u>	<u><u>\$81.5</u></u>	<u><u>\$284.9</u></u>

Funding Sources

	<u>Total Sources</u>
Solid Waste Fee Revenue Fund	
Solid Waste Fee - Revenue based on monthly rates	\$109.7
Solid Waste Fee - Extra capacity bin charge & adjustment for collection rate	2.4
Available cash balance, interest, & others	<u>23.5</u>
Sub-Total	\$135.6
Special Revenue Funds	
Citywide Recycling Fund	\$3.9
Landfill Maintenance Special Fund	7.0
Household Hazardous Waste Special Fund	2.3
Curbside Trust Fund	1.6
Mobile Source/Int Solid Waste/SPA	1.3
Used Oil	<u>0.5</u>
Sub-Total	16.6
GENERAL FUND SUBSIDY	<u><u>132.7</u></u>
Total: Funding Sources	<u><u>\$284.9</u></u>

*Includes \$20 million of direct funding from the Solid Waste Resources Revenue Fund for the purchase of containers.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 2, 2006

To: Ad Hoc Budget and Finance Committee

From: William T Fujioka, City Administrative Office



Subject: **CAPITAL IMPROVEMENT EXPENDITURE PROGRAM – MISCELLANEOUS PROJECTS**

The Capital Improvement Expenditure Program (CIEP) in the 2006-07 Proposed Budget includes \$5.2 million for Miscellaneous Projects. Street capital projects in the CIEP are categorized according to the state classification system as follows:

<u>Project Type</u>	<u>Description</u>
3R	Repair and rehabilitation of streets
W	Miscellaneous, e.g. soundwalls, bulkheads
M1	Street widening (major highway select streets)
M2	Street widening (local streets)
M3	Bridges
P	Pedestrian (sidewalks)
R1	Reconstruction (major highway select)
R2	Reconstruction (local streets)

The projects comprising the \$5.2 million categorized as Miscellaneous projects are primarily storm damage repair projects (\$4.8 million) involving the construction or reconstruction of retaining walls and/or bulkheads. These projects were deemed ineligible for federal reimbursement due to damage predating the 2005 winter storms and were selected based on priority ranking according to public safety and project readiness. The category also includes recurring funding for various drainage and guardrail construction projects (\$450,000). The list of projects categorized as Miscellaneous is provided in the Proposed Budget on page 163 (attached). For 2006-07, Gas Tax is recommended as the funding source for these proposed projects.

Attachment

WTF:SMB:06060174c

INDEXED

djo

F-141

0590-00098-2899-34

CD	STREET PROJECTS	COST
11	TRAMANTO DR @ COPERTO DR BULKHEAD	150,000
11	SUNSET BLVD @ EL MEDIO PL RETAINING WALL	100,000
11	MEDINA ROAD RETAINING WALL @ HOUSE NO 5041	227,440
4	COY DR BULKHEAD @ HOUSE NO 3266	292,440
5	LAUREL CANYON BLVD NEAR MT OLYMPUS	600,000
5	3811 MULTIVIEW DR	150,000
1	MONTECITO DR RETAINING WALL PHASE 3	350,000
1	MONTECITO DR RETAINING WALL PHASE 4	650,000
2	12710 HACIENDA DR (AKA AVE DEL SOL & ALTA MESA DR BULKHEAD PH	75,000
2	3920-3940 AVE DEL SOL (AKA AVE DEL SOL & ALTA MESA DR BULKHEAD	50,000
2	3712-3760 AVE DEL SOL (AKA AVE DEL SOL & ALTA MESA DR BULKHEAD	50,000
2	3832-3840 AVE DEL SOL (AKA AVE DEL SOL & ALTA MESA DR BULKHEAD	50,000
4	2044 SYCAMORE, BELOW 7088 LA PRENSA BULKHEAD	300,000
5	8484 OAK ST BULKHEAD	50,000
1	ALAMEDA ST BEHIND 1052-1056 MILWAUKEE AVE BULKHEAD	200,000
4	3001 HOLLYRIDGE BULKHEAD	325,000
5	8200 GOULD AVE BULKHEAD	500,000
5	8250 GOULD AVE BULKHEAD	580,000
4	TARECO SLOPE STABILIZATION	75,000
	SUBTOTAL - STORM DAMAGE REPAIR PROJECTS	4,774,880
ALL	DRAINAGE PROJECTS - VARIOUS LOCATIONS	300,000
ALL	GUARDRAIL CONSTRUCTION	150,000
	SUBTOTAL - RECURRING FUNDING	450,000
	TOTAL - MISCELLANEOUS PROJECTS	5,224,880

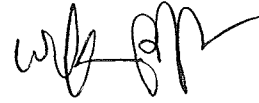
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 35

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **EXPANSION OF TWO-WAY VIDEO FOR PUBLIC TESTIMONY AND
CHANNEL 35 TELEVISION ENGINEER POSITION IN ITA USING
TELECOMMUNICATIONS DEVELOPMENT ACCOUNT FUNDS**

Sufficient funding is available in the 2006-07 Telecommunications Development Account (TDA) to finance the expansion of the public video testimony from the current two to five locations as requested by ITA at a cost of \$362,738. In addition, there is sufficient funding in the TDA to allocate an additional Television Engineer for Channel 35 at a cost of \$82,028 in salary costs, bringing the number of Channel 35 staff to 17. However, funding these additional costs from the TDA will reduce the transfer of TDA revenue to the General Fund by \$444,766.

WTF:WDC:11060097c

INDEXED djo

F-141
0590-00098-2900-35

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

Memo No. 36

0530-30800-0000

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **BUREAU OF SANITATION'S MEMO TO THE COMMITTEE**

In their letter to the Committee (attached), the Bureau of Sanitation stated that they were pleased with the Mayor's Proposed Budget for 2006-07. The Bureau further indicated that the Proposed Budget provides sufficient funding for the priorities set forth by both the Mayor and the Council relative to the Bureau's Wastewater, Stormwater and Solid Resources Collection, Disposal and Recycling Programs.

Attachment

WTF:PJH:06060170c

INDEXED

djo

F-141

0590-00098-2901-36

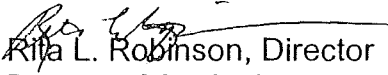
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

2006 APR 21 AM 9:53

CITY ADMINISTRATIVE OFFICE

DATE: April 21, 2006

TO: Councilmember Bernard C. Parks, Chair
Budget and Finance Committee

FROM: 
Rita L. Robinson, Director
Bureau of Sanitation

SUBJECT: **PROPOSED BUREAU OF SANITATION BUDGET FOR
FISCAL YEAR 2006-07**

As requested, this memo is in response to the Mayor's recommended changes to the Bureau of Sanitation's proposed budget for FY 2006-07. I am very pleased with the Mayor's proposed budget, which provides adequate funding for priorities that he and the City Council set forth relative to the Bureau's Wastewater, Stormwater, and Solid Resources Collection, Disposal and Recycling program areas.

I appreciate the many challenges the Mayor and Council face in preparing a comprehensive budget and thank you in advance for your continued support of the Bureau of Sanitation. Please feel free to contact Robert Tanowitz of my staff at (213) 485-2374 should you have any questions.

RLR:RT:MY:cr

c: Lauraine Braithwaite, Office of the City Clerk
William T. Fujioka, City Administrative Officer
Wendy Greuel, Councilmember Second District
Jose Huizar, Councilmember Fourteenth District
Gerry F. Miller, Chief Legislative Analyst
Bill Rosendahl, Councilmember Eleventh District
Cynthia M. Ruiz, President, Board of Public Works
Karen Sisson, Deputy Mayor
Greig Smith, Councilmember Twelfth District

H:RLR151.CR

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 37

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **STATUS OF THE DESIGN AND CONSTRUCTION OF CAMERAS FOR THE PHOTO RED LIGHT PROGRAM**

Your Committee requested a response from the Department of Transportation (DOT) regarding the status of the design and construction of cameras for the photo red light program. The DOT report attached was submitted to the Council in response to a Motion (Zine – Greuel, CF 03-0354) requesting the same information, and DOT indicates that there are no updates to this report. In the attached response, DOT states that the first 10 intersections will be activated by August 2006; the remaining 22 intersections will be activated by September 2007. Please refer to the attached memo from DOT for more details.

The current contract to operate the photo red light program was awarded to Nestor Traffic Systems, Inc. in November 2005 (CF 03-0354). The original contract was awarded in 2000 and was held by Lockheed Martin IMS, now known as Affiliated Computer Services (ACS) State and Local Solutions (CF 96-1271). This contract is administered by LAPD and DOT is responsible for the design and construction of the intersections using photo red light technology.

The Committee also requested the total number of cameras that will be activated. DOT indicates that a total of 64 cameras in 32 intersections will be built and designed with funds provided for this purpose in the 2005-06 and 2006-07 Budgets.

WTF:KDU: 06060179c

INDEXED *djo**F-141*
0590-00098-2902-37

CITY OF LOS ANGELES
INTER – DEPARTMENTAL CORRESPONDENCE

Date: April 11, 2005

To: City Council
C/o City Clerk, Room 395
Attn: Honorable Jack Weiss, Public Safety Committee
Attn: Honorable Wendy Greuel, Transportation Committee

From: Gloria Jeff, General Manager
Department of Transportation



Subject: **PHOTO RED LIGHT PROGRAM UPDATE (C.F. 03-0354)**

RECOMMENDATION

That the City Council note and file this report.

DISCUSSION

This is in response to the Motion (Zine/Greuel) presented on February 15, 2006 requesting that the Department of Transportation (DOT) report to the Public Safety and Transportation Committees within 30 days on the status of installing photo red light intersections in the City of Los Angeles including but not limited to the following:

- Project schedule and current project status relative to schedule.
- Project budget and current project expenditures relative to budget.
- Name and title of person responsible for delivering this project on time and on budget.

It is noted that as per the adopted Council action of November 18, 2005 which awarded the new contract to Nestor Traffic Systems, Inc., the Los Angeles Police Department (LAPD) was instructed to report back on the status of the program quarterly.

LAPD is the lead City Department and DOT is providing support to LAPD. In this regard, DOT is responsible for preparing all the traffic signal plans and constructing all the improvements at the ten intersections to be retrofitted by the City. DOT worked closely with Nestor's design and field staff to develop and complete the first traffic signal plan at La Brea Avenue and Rodeo Road.

The designs for the Nestor Automated Photo Enforcement system are more complex than the designs prepared for the ACS contract because there is additional equipment to install and Nestor has their own controller cabinet installed at the intersection to monitor their equipment. Therefore, the design learning curve took longer than initially anticipated.

The first intersection photo enforcement intersection of La Brea Avenue and Rodeo Road was activated on April 4, 2006. Construction has begun on the second intersection of Laurel Canyon Boulevard and Victory Boulevard. Activation is anticipated to occur at the end of April, 2006.

The ten intersections to be retrofitted will be activated by the end of August, 2006 and the remaining twenty-two intersections will be activated by the end of September, 2007. The project schedule is shown in Attachment 1. It is important to note that when each photo red light camera intersection is activated, there will be a 30-day warning period before any citations are issued.

Sergeant Matthew MacWillie is the City's Photo Red Light Coordinator. Glenn Ogura, Principal Transportation Engineer, is the DOT Photo Red Light Coordinator who is responsible for the implementation of the ten intersections to be retrofitted and for the twenty-two new intersections to be constructed in Fiscal Year 2006-07.

FISCAL IMPACT STATEMENT

The 2005-06 Fiscal Year budget for this work is \$300,000

Attachment

ATTACHMENT 1

LOCATION	ESTIMATED ACTIVATION DATE
1. La Brea Ave. & Rodeo Rd.	April 4, 2006 (actual)
2. Laurel Canyon Bl. & Victory Bl.	April 28, 2006
3. Olympic Bl. & Soto St.	May 22, 2006
4. National Bl. & Sepulveda Bl	June 7, 2006
5. DeSoto Ave. & Roscoe Bl.	June 21, 2006
6. Figureora St. & Florence Ave.	July 6, 2006
7. Westwood Bl. & Wilshire Bl.	July 19, 2006
8. Nordhoff St. & Van Nuys Bl.	August 2, 2006
9. Figueroa St. & Imperial Hwy.	August 16, 2006
10. Aliso St. & Los Angeles St.	August 30, 2006

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 38

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **INCREASING PEAK-HOUR FINES FOR NO PARKING ZONES**

Your Committee requested a response from the CAO regarding increasing peak-hour fines for no parking zones. This issue was discussed in the April 26, 2006 Transportation Committee pursuant to a Motion (Greuel – Smith, CF 06-0966) suggesting the City should examine the current citation structure to ensure that the levels are appropriate and reasonable to help relieve vehicular congestion. The Motion directs the CLA to work with the City Attorney and report on the feasibility of increasing the existing peak hour restriction citations and/or establishing a new citation for parking violations during peak periods and to provide recommendations on any new citation amount. The Motion is intended to complement the efforts reflected in the Mayor's Proposed Budget relative to the Gridlock Tiger Team and other, similar traffic congestion-relief efforts.

The City Attorney's preliminary comments during the April 26 Committee included the statement that it might be best to create an entirely separate citation from the existing \$65 fine for parking in a red zone. Prior to creating this new citation, the following steps will need to take place:

- Determine with the City Attorney whether there are legal barriers to implementing such a citation;
- Survey similar, large jurisdictions to see if they charge for such a violation;
- Determine the operational issues involved with adopting a new citation, such as installing signage;
- Determine whether to focus on pilot implementation on certain corridors, such as Metro Rapid;
- Conduct outreach to educate the public about the new citation;
- Create, introduce and request adoption of an Ordinance addressing these issues;
- Update Traffic Officer hand-held equipment to issue the new citation;
- Work with the parking citation processing contractor to ensure coordination of implementation; and,
- Educate adjudication officers regarding the new citation.

Given the number of steps required to implement a new citation, it is recommended that the City Attorney and CLA report within 60 days to the Transportation Committee with an update regarding increasing peak-hour parking restriction citations.

WTF:KDU: 06060177c

INDEXED djo

F-141

0590-00098-2906-38

TRANSPORTATION

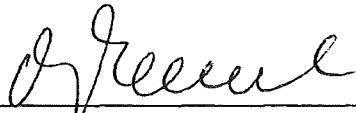
MOTION

APR 28 2005

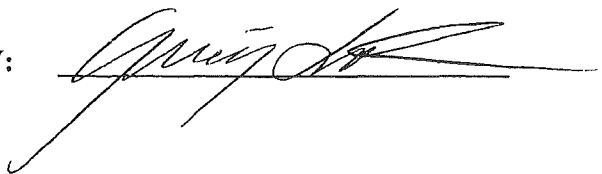
The City currently prohibits parking during peak periods along busy streets and transit corridors to ensure that there is maximum roadway capacity for all vehicles during morning and evening rush hours. Unfortunately, motorists sometimes park in these restricted areas and almost everyone has experienced traffic congestion caused by a single vehicle blocking an entire lane. The City needs to get serious about enforcement and cracking down on traffic congestion. The current citation amount for a peak period violation is set at \$65 and this does not seem to be a sufficient deterrent, particularly in light of the fine for parking in a bus zone (\$265) and parking in a handicapped space without an appropriate placard (\$330). The City should examine the current citation structure to ensure that the levels are appropriate and reasonable to help relieve vehicular congestion. This is a critical step towards relieving the chokehold that traffic has on the daily lives of the residents of Los Angeles.

I THEREFORE MOVE that the City Council direct the Office of the Chief Legislative Analyst to work with the City Attorney and to report on the feasibility of increasing the existing peak hour restriction citations and/or establishing a new citation for parking violations during peak periods on the City's busiest streets and highest use transit corridors; and to provide recommendations on any new citation amount.

PRESENTED BY:


WENDY GREUEL
Councilmember, 2nd District

SECONDED BY:



WB

APR 28 2006

06-0966

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 39

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer


Subject: **BUS INSPECTION FACILITY STATUS**

Your Committee requested a response from the CAO regarding the status of a Bus Inspection Facility (Facility) partially funded through the 2005-06 Proposition A Budget. This project originally received conceptual approval in December 2004 (C.F. 04-1944).

DOT is now requesting Mayor and Council approval to purchase a 60,000 square foot parcel of land in the 500 Block of East Commercial Street from the Metropolitan Transportation Authority (MTA) for approximately \$3.95 million on which to build the Facility. The Bureau of Engineering indicates that necessary initial study and mitigated negative declaration documents were completed in March 2006 and require approval by the Council. These documents were included in a report to the Mayor from the CAO and it is anticipated that the CAO report will be released to the Transportation Committee shortly.

The East Commercial Street parcel represents one of three parcels that DOT proposes to acquire to build the Facility. The other two parcels are at Frontage on Hewitt Street and a warehouse with a parking lot nearby. There is currently no agreement in place to purchase these two properties. DOT will forward a report regarding those purchases when they have been negotiated or when a status update is appropriate.

The following charts show the proposed project costs and actual and anticipated federal grants and City match requirements:

Proposed Project Costs

Land	Costs
MTA parcel	\$ 3,950,000
Parcel 2	\$ 1,680,000
Parcel 3	\$ 3,720,000
Design	\$ 2,000,000
Construction/Project Management	\$21,174,153
TOTAL	\$32,524,153

Federal Grant and Local Match

	FTA 5307 Grant	City Match	Total
April 2004 Awarded	\$ 5,600,000	\$ 1,400,000	\$ 7,000,000
April 2005 Awarded	\$ 4,419,000	\$ 1,105,153	\$ 5,524,153
Pending Award 1	\$ 8,000,000	\$ 2,000,000	\$10,000,000
Pending Award 2	\$ 8,000,000	\$ 2,000,000	\$10,000,000
TOTAL	\$26,019,000	\$ 6,505,153	\$32,524,153

WTF:KDU: 06060181c

INDEXED. djo

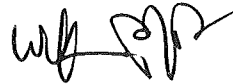
F-141
0590-00098-2907-39

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **RESOURCES PROVIDED TO THE CITY ATTORNEY TO PROSECUTE
ILLEGAL SIGNS POSTERS**

The Budget and Finance Committee requested the City Administrative Officer to report on the amount of funding provided to the City Attorney to prosecute people who post illegal signs.

The Illegal Sign Removal Program is implemented by the Bureau of Street Services (Bureau) pursuant to the Los Angeles Municipal Code, Section 28.04. The Bureau removes signs, graffiti advertising, stickers and posters illegally posted on City property and issues notices to recover fees for the illegal postings. The Bureau works with the Office of Finance to collect delinquent payments under \$1,000.

Referrals to the City Attorney are limited to delinquent payment cases over \$1,000 and people apprehended while posting illegal signs. Approximately 62 cases per year were referred to the City Attorney in the past three years (186 in 2003-04; none in 2004-05; and one in 2005-06 to date). Additional resources have not been necessary for the City Attorney due to the small number of referrals.

At this time, this office does not recommend additional resources to the City Attorney for the Illegal Sign Removal Program.

WTF:BLT:06060172c

INDEXED *djo*

F-141
0590-00098-2908-40

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 41

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **LOS ANGELES FIRE DEPARTMENT: STATUS OF THE COMPREHENSIVE MEDICALS PROGRAM**

Your Committee has requested information from the CAO on the status of the Los Angeles Fire Department (LAFD) Comprehensive Medicals Program initiated in 2005-06 with a one-time Firefighter Investment and Response Enhancement (FIRE) Act grant totaling \$1,071,650, of which \$321,650 was City matching funds (C.F. 05-0251). LAFD indicates that by the end of the FIRE Act grant period, June 3, 2006, all of the funding will have been expended and about 1,963 medical examinations will have been completed. With nearly 3,500 LAFD sworn employees, more than half of the sworn LAFD employees will have completed their medical examinations in fiscal year 2005-06. However, to complete the medical examinations for the remaining sworn LAFD employees, LAFD indicates that an additional \$1.0 million in funding is required in fiscal year 2006-07.

Per C.F. 05-0251, the LAFD was authorized to accept the one-time FIRE Act grant funds and initiate the Program in fiscal year 2005-06. Concurrently, the City Council adopted a recommendation that indicated that the City would not be committing any additional and/or continued funding for the Program (C.F. 05-0251). In addition, the LAFD was instructed to develop a long-term funding and implementation plan for the Program and present it for consideration to the Executive Employee Relations Committee (EERC). With respect to the funding required for the continuation of the Program, LAFD was instructed to gather cost information through a Request for Proposal (RFP) process prior to presenting its proposal to the EERC. As of May 1, 2006, cost information gathered through an RFP has not been completed.

However, LAFD staff has indicated that the RFP was released in February 2006, that four qualified proposals were received in March 2006, and that the four proposals are currently being evaluated by a review committee. LAFD staff has also indicated that a report and draft agreement will be forwarded to the Board of Fire Commissioners (Board) for consideration in June 2006. Subsequent to the approval by the Board, LAFD staff intends to work closely with the CAO to develop a long-term funding and implementation plan for presentation to the EERC in July 2006.

WTF:RMK:04060148c

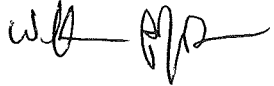
INDEXED *djo**F-141*
0590-00098-2909-41

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 42

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer 

Subject: **LEVEL OF CABLE TELEVISION CONSUMER COMPLAINTS**

Statistics provided by the Information Technology Agency (ITA) on the level of cable television consumer complaints indicate that the number of complaints has steadily declined over the past five years, with a slight increase in calendar year 2005. For example, in 2005, the number of cable complaints was 1,533, a 76 percent reduction from the 6,410 complaints received in 2001.

All non-technical general consumer complaints received by ITA are resolved within seven days, while the more complex technical complaints are resolved within thirty days.

The Information Technology Agency attributes the improvement in consumer complaints resolution to three things: (1) the Board of Information Technology Commissioners (BITC) has taken a more active role in overseeing the complaint process and in establishing annual goals for resolution, (2) ITA has established quarterly customer service meetings with cable providers to improve the resolution process, and (3) ITA and the cable providers have streamlined the overall complaint resolution process.

WTF:WDC:11060099c

INDEXED djo

F-141
0590-00098-2910-42

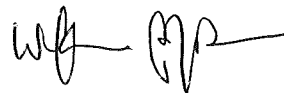
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 43

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **LOS ANGELES POLICE DEPARTMENT AREA COMMAND CENTERS
TECHNOLOGY REPLACEMENT CRITERIA**

The Los Angeles Police Department is in the process of replacing its backup computer-aided dispatch (CAD) system in the various remote dispatching centers at area police stations. These area systems and equipment are designed to perform the police dispatching function in the unlikely event of disruption of the dispatch capabilities of the two centers comprising the Emergency Command Control Communication System (ECCCS).

Most of the equipment for the area command centers has been purchased with Proposition M bond funds. The Information Technology Agency is providing assistance with engineering and equipment installation as part of the replacement program. The Police Department is working with ITA to develop a plan and timetable for installation of the new equipment.

WTF:WDC:11060095c

INDEXED

djo

F-141

0590-00098-2911-43

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 44

Date: May 2, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **POLICE DEPARTMENT REQUEST FOR ADDITIONAL RESOURCES TO ADDRESS IMPACT OF PROPOSITION 69 IMPLEMENTATION**

The Police Department requested additional resources for a total of 26 positions. Of these 26 positions, 15 are technical positions, mainly Forensic Print Specialists and Criminalists, which would be assigned to the Scientific Investigation Division and would be assigned to the new Los Angeles Regional Crime Lab once it opens in early 2007. The remaining 11 positions would be sworn positions assigned to the Cold Case Homicide (three positions) and Sexual Assault Divisions (eight positions).

The Police Department anticipates a tremendous increase in workload due to the additional DNA evidence that the State now collects as a result of Proposition 69. The State currently has a backlog of over 25,000 biological samples that it must analyze and have entered into the State's database within six months. Once the DNA information is entered in, a large number of cold-hits needing investigation by the Police Department is anticipated. Full year funding for the 11 requested sworn positions would cost approximately \$312,000.

The 15 technical positions will provide staffing to the Scientific Investigation Division to both process incoming DNA samples (from both Proposition 69 and normal day-to-day cases) and analyze additional evidence coming in from the additional Detective resources being added to the Cold Case Units.

Because of the limited space available in SID's current laboratories, the Department has stated that they will not be able to bring the nine requested DNA processing staff on board until the new Regional Crime Lab is open late in the 06-07 fiscal year. Accordingly, these positions could be funded for only six months, at a cost of approximately \$366,000. The Department would like to begin hiring the six print specialists for the full year, at a cost of \$499,000.

The total cost of this request on an annual basis would be approximately \$1,543,000. The Department has stated in their letter to the Budget and Finance Committee that they can absorb the \$1,177,000 2006-07 cost into their budgeted sworn and civilian salary accounts in 2006-07. To generate the needed salary savings to absorb these costs, the Department will need to closely monitor its salary accounts and potential delay the hiring of other positions and/or promotions.

WTF:MC:18060054

INDEXED

djo

F-141

0590-00098-2912-44

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 45

0530-70100-0000

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **ENVIRONMENTAL AFFAIRS PROPOSAL TO REALLOCATE POSITION**

The Mayor's Proposed Budget for 2006-07 deletes position authority for one vacant Management Analyst I (MA I) and discontinues resolution authority for one filled Environmental Specialist I in the Environmental Affairs Department (EAD). These actions were taken to reduce costs previously supported by the Environmental Affairs Trust Fund (EATF). Due to a cash deficit in the EATF, all appropriations from the Fund are deleted in the Proposed Budget.

In their April 21, 2006 memo, EAD proposed to reallocate the vacant MA I position to an Environmental Specialist II that would provide technical assistance to various community-based non-profit organizations that provided pollution prevention outreach and education to small businesses within the City. The department's past practice has been to use the salary savings from the vacant MA I position to hire as-needed Project Coordinators to provide this assistance. After a careful review of EAD's proposal, this Office has determined the following:

- The additional Environmental Specialist is a discretionary "nice to have" position rather than an essential position;
- Since EAD only contracts with five non-profit organizations per year, it is reasonable to assume that existing staff can absorb the work within their regular duties;
- EAD is authorized twenty-two (22) positions in the Environmental Specialist series that possess the environmental science background to perform this part-time work; and
- EAD is unable to absorb the additional costs of the extra position as EAD's projected salary expenditures for 2006-07 slightly exceeds their budgeted appropriation (EAD will be fully staffed entering the new fiscal year and will not meet salary savings obligations).

For these reasons, this Office does not recommend that the Committee adopt EAD's proposed modifications to the Mayor's Proposed Budget.

WTF:WKP:06060180c

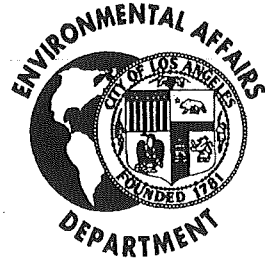
INDEXED

djo

F-141

0590-00098-2913-45

2006 APR 21 PM 2:50
CITY ADMINISTRATIVE OFFICE



Date: April 21, 2006

To: Karen Sisson, Deputy Mayor of Finance and Performance Management
William T Fujioka, City Administrative Officer

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

Re: Proposed Workable Solution for Addressing Proposed FY06-07
Blue Book Items #4 and #12

As a follow-up to our memorandum to you dated April 19, 2006, please find attached a proposed workable solution for addressing proposed Fiscal Year 2006-07 Blue Book Items #4 and #12.

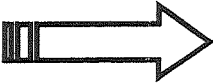
We have tried to resolve these issues with a simple yet productive solution, all within our existing resources. If you need additional information, please contact me or Darlene Fields of my staff at 213-978-0844. Thank you.

cc: Nancy Sutley

Environmental Affairs Department Proposed Workable Solution

Addressing Proposed FY06-07 Blue Book Items #4 and #12



Water and Natural Resources Division		Environmental Business & Neighborhood Services Division
Proposed Fiscal Year 2006-2007 Budget		
Delete Environmental Specialist I Resolution Authority		Delete Management Analyst I regular authority
Current status of positions during FY 05-06		
Currently filled		Currently vacant
Position was partially funded with grant funds Salary range: \$52,000 - \$64,000		Position was funded with special purpose funds Salary range: \$49,000 - \$62,000
Environmental Affairs Department Proposed Workable Solution		
		Reallocate Management Analyst to an Environmental Specialist to match the science/environmental skills needed for the division's work. Funds from this position were used during FY05-06 to hire project assistants with science/environmental skills.
From Water and Natural Resources Division		To Environmental Business & Neighborhood Services Division
	Reassign the Environmental Specialist in the Water and Natural Resources Resolution Authority Position to the reallocated Environmental Specialist position in the Environmental Business & Neighborhood Services Division	

The Budget and Finance Committee had the following requests for additional information concerning your department(s). Please respond to these questions in memo form, using the format described in the Budget Memo Instructions. If you have questions or changes, please email "BudgetMemo" immediately.

Please note that budget memos are top priority, and should be written and released as soon as possible.

DON'T FORGET!!! When you are releasing a Memo, Please e-mail "BudgetMemo" with the following two pieces of information;

1) The "Subject Line" of your Memo; and 2) The "System ID" of the question you are answering

CAO Analyst Responsible For The Following Questions: **Wilson K. Poon - Group 6**

Questions Regarding: **Environmental Affairs**

Date Assigned	System ID:	Long Term	Committee	Question
4/28/2006	172	<input type="checkbox"/>	Budget & Finance	Budget Memo by EAD proposals to swap out and add back a position
Memo Number: Date Memo Was Released:				
4/28/2006	231	<input type="checkbox"/>	Budget & Finance	CAO to report on the Green Agenda
Memo Number: Date Memo Was Released:				

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 46

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **LIBRARY DEPARTMENT BROWN BOOK TECHNICAL CORRECTION-
EXPANDED SERVICE HOURS**

The Salary and Personnel Changes section of the 2006-07 Recommended Changes in Personnel (Brown Book) incorrectly references the addition of 16 Library Assistant II (Class Code 1172-2) resolution positions under the Expanded Service Hours item. As indicated on page 488 of the 2006-07 Proposed Detail of Department Programs (Blue Book), Library Department Item No. 14, the correct classification is Librarian II (Class Code 6152-2). This technical correction will have no fiscal impact. No additional funding is required.

WTF:FMS:0560024

INDEXED *djo*

F-141

0590-00098-2914-46

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 47

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **RESPONSE TO LETTER FROM THE DEPARTMENT OF NEIGHBORHOOD
EMPOWERMENT TO THE BUDGET AND FINANCE COMMITTEE**

In its April 27, 2006 letter to the Budget and Finance Committee, the Department of Neighborhood Empowerment (DONE) requested the deletion of a Senior Management Analyst II position authority, assigned as the Director of Field Operations, and the addition of a Principal Project Coordinator position authority to serve in that capacity. The Personnel Department recently approved the reallocation of the Senior Management II to Principal Project Coordinator. In addition, DONE requested to retain without funding a Senior Management Analyst I position that had been proposed for deletion. This Office does not oppose either request.

WTF:JWG:JWW:jww:18060058

INDEXED *djo**F-141*
0590-00098-2915-47

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 48

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **FUNDING OPTIONS FOR PUBLIC RELATIONS POSITION**

Your Committee requested a response from the CAO regarding funding options for a public relations position for the Department of Transportation (DOT); specifically, for a Public Information Officer. The classification that most closely matches this request is a Public Information Director (PID), Class Code 1800. A PID plans, develops and administers a comprehensive public relations, advertising and information program for a City department or a major City-wide program. The position also advises management of the potential public relations effect of proposed actions.

The PID I is the level that should be budgeted initially, with subsequent review by the CAO Employee Relations Division to determine whether the position merits a II paygrade. DOT would need to provide a position description and an organization chart to perform this analysis. Further, the position should be budgeted over nine months in 2006-07 to allow time for DOT to hire. Nine months salary for the PID I is \$61,528. When \$1,000 is added for expenses, the total direct cost for 2006-07 is \$62,528. The related costs are \$15,111. It is estimated that the PID can be funded using 60 percent special funds. It is therefore recommended that if the position is funded in the 2006-07 Budget, \$25,011 should be General Funded and \$37,517 should be funded through Proposition C. Special funds costs can be refined once the position is hired and time charged against various funding sources is more specific.

WTF:KDU: 06060190c

INDEXED djo

F-141
0590-00098-2916-48

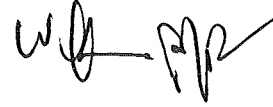
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 49

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **BUREAU OF STREET SERVICES – RESPONSE TO BUDGET AND FINANCE COMMITTEE – REQUESTS PENDING BY COUNCIL DISTRICT FOR THE 50/50 SIDEWALK REPAIR PROGRAM**

The Budget and Finance Committee requested the Bureau of Street Services (Bureau) to report on the pending requests by Council District for the 50/50 Sidewalk Repair Program. The response from the Bureau is attached.

WTF:BLT:06060194c

Attachment

INDEXED *djo*

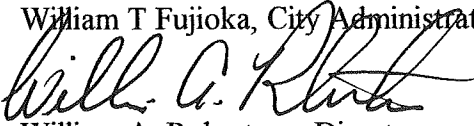
F-141
0590-00098-291749

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2006

TO: William T Fujioka, City Administrative Officer



FROM: William A. Robertson, Director
Bureau of Street Services

SUBJECT: 2006-07 Budget – Response to Budget and Finance Committee (System ID 99)
50/50 Sidewalk Program – Pending Requests by Council District

A total of 535 homeowners have signed up for the 50/50 Sidewalk Reconstruction Program this fiscal year. To date, construction has been completed for 192 of these locations. The Attachment to this memorandum presents this information by Council District. The Bureau of Street Services will have all projects completed by June 30, 2006.

2006 MAY -2 PM 12:30
CITY ADMINISTRATIVE OFFICE

50/50 SIDEWALK PROGRAM UPDATE 5/1/06

CD	TOTAL NUMBER OF ESTIMATES	TOTAL NUMBER OF BUY IN'S	TOTAL NUMBER OF LOCATIONS COMPLETED
1	2	1	0
2	68	47	20
3	43	30	3
4	34	20	15
5	102	79	33
6	19	12	7
7	19	13	13
8	95	60	24
9	5	3	2
10	47	42	5
11	176	137	34
12	51	34	11
13	10	6	2
14	11	8	0
15	55	43	23
TOTALS	737	535	192

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 50

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **BUREAU OF STREET SERVICES – RESPONSE TO BUDGET AND FINANCE
COMMITTEE – INCREASE OF STREET SWEEPING AND SIGNAGE**

The Budget and Finance Committee requested the Bureau of Street Services (Bureau) to report on increasing street sweeping and signage.

The response from the Bureau is attached. Our office will work with the Bureau, the General Services Department and Department of Transportation to provide a comprehensive analysis of the Street Sweeping Program and report back to your committee.

WTF:BLT:06060191c

Attachment

INDEXED

djo

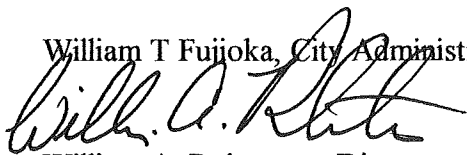
F-141
0590-00098-2918-50

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2006

TO: William T Fujjoka, City Administrative Officer



FROM: William A. Robertson, Director
Bureau of Street Services

SUBJECT: 2006-07 Budget – Response to Budget and Finance Committee (System ID 100)
Increase of Street Sweeping and Signage

The Bureau of Street Services (Bureau) estimates that posting of signage and sweeping of 100 additional curb miles (50 centerline miles) would require funding of \$1.2 million (see Attachments 1 and 2). This estimate excludes costs associated with enforcement of the posted street sweeping routes by the Los Angeles Department of Transportation (LADOT). The Bureau currently has a backlog of 561 requests for street sweeping and posting of signage.

2006 MAY -2 PM 12:30
CITY ADMINISTRATIVE OFFICE

NUMBER OF STREET MILES IN WHICH THERE ARE NO SCHEDULED STREET SWEEPING ROUTES, OR ANY STREET SWEEPING SIGNAGE.

There are approximately 8,100 total miles that are swept on the Non-Restricted Parking Program and are swept on a monthly cleaning frequency. These street miles have no signage indicating sweeping schedules.

SPECIFIC COSTS FOR STREET SWEEPING LEVEL OF 100% CITYWIDE

The Bureau of Street Services (Bureau) street sweeping budget for fiscal year 2005-06 was approximately \$11 million. It is estimated that the cost to sweep 100 curb miles on the Restricted Parking Program will be \$1.2 million. Please note that this cost does not include the Department of Transportation parking enforcement costs.

NUMBER OF REQUESTS THAT HAVE BEEN DENIED FOR STREET SWEEPING AND STREET CLEANING SIGNAGE DUE TO LACK OF FUNDS.

The Bureau of Street Services sweeps streets using three cleaning programs. The programs are:

Restricted Parking Program (Posted) - Streets are posted with "No Parking" signs that state the day of the week and the time of the day the street will be motor swept. The Department of Transportation will enforce parking restrictions. The routes are designed with a two or three hour time limit. This allows enough time for the sweepers to complete the miles assigned to a specific route, which varies in length. The restricted routes are cleaned on a weekly frequency and are eight to ten miles in length.

Non Restricted Parking Program- These streets are not enforced by the Department of Transportation, and there are no signs indicating which day the street is cleaned. The streets are cleaned on an on going rotation. Each route is approximately thirty-one curb miles. The Bureaus goal is to maintain a four week cleaning frequency. However, the frequency changes during heavy leaf season (October-February) and may be impacted by inclement weather such as high winds and rain.

AM Sweeping Program-Selected commercial and industrial areas (including Downtown, West Wood Village, etc.),where traffic congestion and parked vehicles impact the effectiveness of street cleaning, are scheduled for a minimum of once a week cleaning and in some areas multiple cleanings per week. The routes are swept between the hours of 3 a.m. to 7:a.m. Each route is an average of forty curb miles.

Currently, there are 561 requests for street sweeping and street cleaning signage that have been placed on file to be taken into consideration when future funds or programs become available.

STREET SWEEPING - 100 CURB MILES

	<u>Street Services</u>	<u>GSD</u>	<u>DOT/Contract</u>	<u>Total</u>
Salaries				
Motor Sweeper Operator	60,164	-	-	60,164
Heavy Duty Truck Operator	52,419	-	-	52,419
Heavy Duty Equipment Mechanic	-	63,371	-	63,371
Subtotal Salaries	112,583	63,371	-	175,954
Expense				
Operating Supplies (tools, uniforms, landfill fees, etc.)	41,000	54,879	-	95,879
Subtotal Expense	41,000	54,879	-	95,879
Equipment				
Motor Sweeper	-	310,000	-	310,000
Over the Cab Loader	-	224,500	-	224,500
Subtotal Equipment	-	534,500	-	534,500
Signs (4,800)				
Production of Signs	-	-	288,000	288,000
Installation	-	-	110,400	110,400
Subtotal Signs	-	-	398,400	398,400
Total	<u>153,583</u>	<u>652,750</u>	<u>398,400</u>	<u>1,204,733</u>

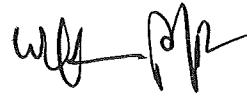
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 51

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **BUREAU OF STREET SERVICES – RESPONSE TO BUDGET AND FINANCE COMMITTEE – FUNDING FROM THE METROPOLITAN TRANSPORTATION AUTHORITY FOR STREET REPAIRS**

The Budget and Finance Committee requested the Bureau of Street Services (Bureau) to report on funding from the Metropolitan Transportation Authority for street repairs. The response from the Bureau is attached.

WTF:BLT:06060193c

Attachment

INDEXED *djo*

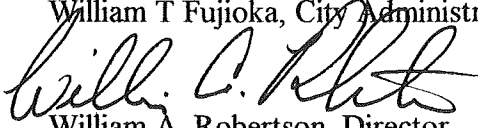
F-141

0590-00098-2919-51

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2006

TO: William T Fujioka, City Administrative Officer

FROM: 
William A. Robertson, Director
Bureau of Street Services

2006 MAY -2 PM 12:30
CITY OF LOS ANGELES

SUBJECT: 2006-07 Budget – Response to Budget and Finance Committee (System ID 103)
Funding from the Metropolitan Transportation Authority for Street Repairs

The Bureau of Street Services (Bureau) leverages all available funding sources provided through the City budget process to maximize repairs, maintenance and improvements to the City's network of streets. These funding sources include, but are not limited to, Gas Tax, Proposition 42, Proposition C, and Surface Transportation Program (STP) Funds for the resurfacing program and Proposition A funds for improvements related to bus transit.

The Proposition A and Proposition C funds are administered by the Los Angeles Department of Transportation (LADOT). The Metropolitan Transportation Authority (MTA) provides oversight of the funds at the regional level for Los Angeles County. An increase to the commitment of Proposition A and Proposition C funds would require LADOT, in cooperation with the MTA, to identify additional availability of funds.

In accordance with Council File 06-0745, the Bureau is preparing a report for consideration by the Council and the Mayor that will address the needs for funding associated with street damage caused by buses. The final draft of the report is being reviewed by professors in academia with expertise in the field of pavement management to ensure that the assumptions, conclusions and recommendations are appropriate and do not conflict with established standards and guidelines. Tentatively, the report will be released in early June 2006.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 52

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **BUREAU OF STREET SERVICES – RESPONSE TO BUDGET AND FINANCE COMMITTEE – STATUS OF CONSTRUCTION AT WESTERN AVENUE AND SLAUSON AVENUE**

The Budget and Finance Committee requested the Bureau of Street Services (Bureau) to report on the status of a construction project at Western Avenue and Slauson Avenue. The response from the Bureau is attached.

WTF:BLT:06060195c

Attachment

INDEXED *djo*

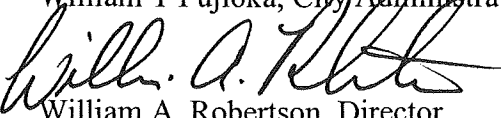
F-141
0590-00098-2920-52

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2006

TO: William T Fujioka, City Administrative Officer

FROM: 
William A. Robertson, Director
Bureau of Street Services

2006 MAY -2 PM 12:30
CITY OF LOS ANGELES

SUBJECT: 2006-07 Budget – Response to Budget and Finance Committee (System ID 112)
Western and Slauson Project – Construction Completion Schedule

Currently, there is no pending Bureau of Street Services (BSS) project in the vicinity of this intersection. The question is assumed to be regarding the intersection of Vermont and Slauson Avenues. Complications related to utility relocation delayed the street work until recently. All of the concrete work including new curb, gutter and bus pads has been completed with only street resurfacing work remaining. This work is tentatively scheduled for the third weekend in May and will be completed by May 21, 2006.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **BUREAU OF STREET SERVICES – RESPONSE TO BUDGET AND FINANCE COMMITTEE – PLAN FOR 2006-07 RESURFACING BUDGET**

The Budget and Finance Committee requested the Bureau of Street Services (Bureau) to report on the 2006-07 Resurfacing Budget Plan. The response from the Bureau is attached.

WTF:BLT:06060192c

Attachment

INDEXED

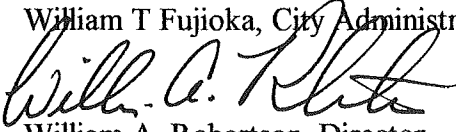
djo

F-141

0590-00098-2921-53

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

2006 MAY -2 PM 12:30
CITY OF LOS ANGELES**DATE:** May 2, 2006**TO:** William T Fujioka, City Administrative Officer**FROM:** 
William A. Robertson, Director
Bureau of Street Services**SUBJECT:** 2006-07 Budget – Response to Budget and Finance Committee (System ID 317)
Plan for the Resurfacing Budget

The Bureau of Street Services (Bureau) will utilize a funding allocation formula for the 2006-07 resurfacing program that will take into account the condition of the streets, area of pavement and the percentage of bus traffic with the intent of equalizing the Pavement Condition Index (PCI) throughout the City. The Bureau is currently in the process of identifying project locations for the 2006-07 resurfacing program and before July 1 the Bureau will meet with each Council District to recommend streets that should be resurfaced.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

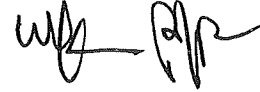
Memo No. 54

0530-308000-0000

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **BUREAU OF SANITATION RESPONSE ON SEPTIC TANKS**

Attached is the Bureau of Sanitation's response to the Committee regarding septic tanks. The Bureau has provided the requested map of septic tank locations Citywide and the number of septic tanks per Council District.

WTF:PJH:06060196c

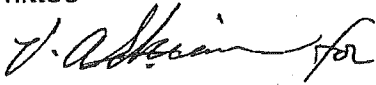
INDEXED *djo*

F-141
0590-00098-2922-54

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 2, 2006

To: Councilmember Bernard C. Parks, Chair
Budget and Finance Committee

From: Rita L. Robinson, Director 
Bureau of Sanitation

SUBJECT: Report Back – Map of Septic Tank Locations Citywide

This memo is submitted in response to questions raised by the Budget and Finance Committee at its hearing on April 27, 2006, regarding septic tanks. Specifically, your Committee asked for a Geographic Information System map of septic tank locations Citywide. In addition, we are providing the number of septic tanks per Council District. Detailed information, including address listings of septic tanks by Council District, can also be provided upon request.

Thank you in advance for your continued support of the Bureau of Sanitation. Please feel free to contact Robert Tanowitz of my staff at (213) 485-2374, with any questions.

Attachment

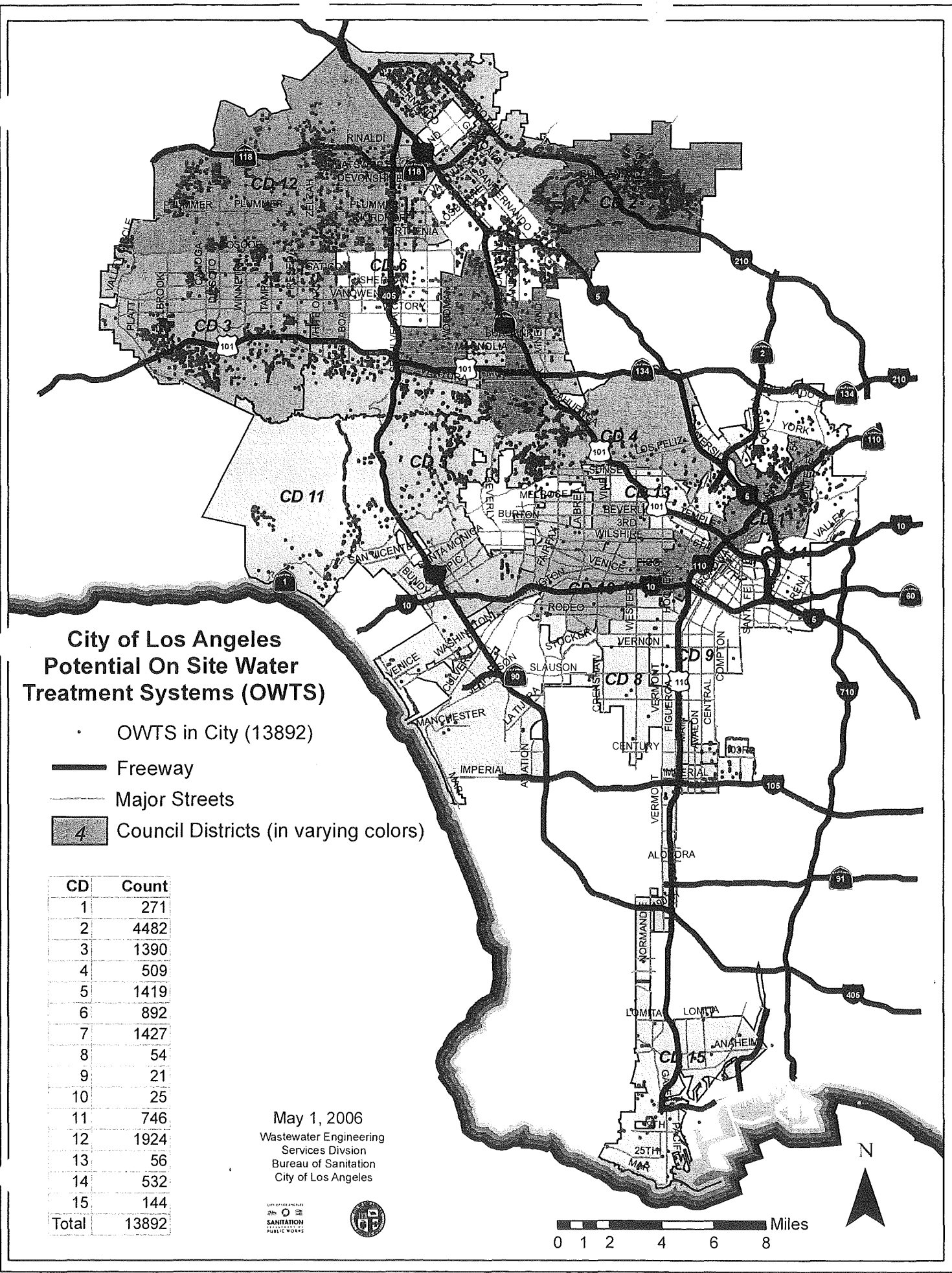
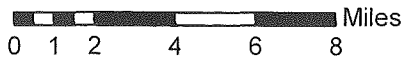
cc: William T Fujioka, City Administrative Officer
Cynthia M. Ruiz, President of the Board of Public Works
Karen Sisson, Deputy Mayor

City of Los Angeles Potential On Site Water Treatment Systems (OWTS)

- OWTS in City (13892)
- Freeway
- Major Streets
- 4 Council Districts (in varying colors)

CD	Count
1	271
2	4482
3	1390
4	509
5	1419
6	892
7	1427
8	54
9	21
10	25
11	746
12	1924
13	56
14	532
15	144
Total	13892

May 1, 2006
Wastewater Engineering
Services Division
Bureau of Sanitation
City of Los Angeles



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **TIME FRAME FOR APPROVAL OF THE IMPLEMENTATION OF A STOP SIGN**

Your Committee requested a response from the Department of Transportation (DOT) regarding the time frame for approval of the implementation of a stop sign. Attached is the response from DOT.

WTF:KDU: 06060188c

INDEXED

djo

F-141

0590-00098-2923-55

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2006

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

FROM: *John E. Fisher*
for Gloria Jeff, General Manager
Department of Transportation

SUBJECT: FOLLOW-UP REPORT – STOP SIGN INSTALLATIONS

The Committee requested a report on the average response time for approving a stop sign installation when requested by a constituent. The following is a brief explanation.

The Department receives approximately 2,500 requests annually regarding pedestrian safety measures and concerns of speeding on local streets. In most cases, the constituents specifically request stop signs or LADOT staff considers stop sign control as a remedial measure. If the location was previously enhanced or scheduled for future improvements, the constituent is provided with a status update. If the location requires further evaluation, an analysis is conducted to fully assess the safety conditions. The analysis includes a study of vehicular traffic volumes, pedestrian volumes, collision history, and survey of traffic speeds. Generally, it takes 60 days to complete the analysis and provide a response to the constituent regarding the most appropriate measure. If stop signs are warranted, work orders are issued and the installation can be expected to occur within 30 days.

c: T. Unzicker
J. Fisher
S. Hollins

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 56

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **CRITERIA USED BY THE DEPARTMENT OF TRANSPORTATION TO
DEPLOY TRAFFIC OFFICERS**

Your Committee requested a response from the Department of Transportation (DOT) regarding the criteria used by the Department of Transportation to deploy Traffic Officers, and if the criteria are not met, what other options are available. Attached is the response.

WTF:KDU: 06060189c

INDEXED

djo

F-141

0590-00098-2924-56

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2006

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

FROM: *John E. Fisher*
for Gloria Jeff, General Manager
Department of Transportation

SUBJECT: FOLLOW-UP REPORT – CONGESTION RELIEF

The Committee requested a report on the criteria used to deploy Traffic Officers to address congestion relief and if the criteria is not met, what other options are available. The following is an explanation.

Traffic Officers are deployed to control recurrent congestion at a particular intersection based on several factors. These factors include a study of traffic conditions, existing traffic controls, signal timing, pedestrian behavior, physical characteristics of the location, and downstream blockages near a signalized intersection. All potential signing and signal timing solutions must be assessed prior to considering the deployment of a Traffic Officer. This assessment is in accordance with the Traffic Officer Deployment Warrants and other factors related to the existing operation and safety of the study location.

One or more of the following warrants must be satisfied in order to deploy a Traffic Officer, yet the warrant alone does not necessarily mandate deployment. A Traffic Officer is deployed if an analysis indicates that other remedial measures are not feasible and deployment of a Traffic Officer would improve the overall safety and/or operation of the intersection.

Warrant 1 – Intersection Blockage

Warrant 1 is met at a signalized intersection with two arterial streets, which is experiencing significant intersection blockage due to vehicles queuing from an adjacent signalized intersection. Threshold Criteria – Significant intersection blockage is defined as vehicles blocking one or more lanes of a conflicting traffic movement momentarily during each of at least 25 percent of the signal cycles in one hour (e.g., for a 90-second cycle there are 40 cycles per hour, and this threshold would be met if momentary blockage occurred during 10 or more of these cycles).

Warrant 2 – Pedestrian Conflicts

Warrant 2 is met at a signalized intersection that includes at least one arterial street and that is experiencing significant pedestrian/vehicular conflicts that are interfering with one or more turning movements. Threshold Criteria – Significant pedestrian/vehicular conflict is defined as pedestrians entering the crosswalk after the Walk phase and blocking one or more turning vehicles momentarily during each of at least 25% of the signal cycles in one hour.

If the above criteria are not met, other options available are signal timing changes and review of signage at the intersection.

c: T. Unzicker
J. Fisher
J. Price
S. Hollins

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 57

0530-38500-0000

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **EMERGENCY PREPAREDNESS DEPARTMENT LETTER ON THE 2006-07
PROPOSED BUDGET**

In a correspondence to the Budget and Finance Committee, dated April 21, 2006 (attached), the General Manager of the Emergency Preparedness Department expressed support of the Mayor's 2006-07 Proposed Budget. The General Manager believes that the funding decisions in the Department's proposed budget, particularly the proposed expansion and reorganization of the Department, address the Mayor's first priority, "Improving Public Safety."

In response to verbal questions asked by the Budget and Finance Committee on April 27, 2006, the Emergency Preparedness Department will report back during Committee's budget deliberation period on details regarding the proposed expansion and reorganization plan.

WTF:ALB:04060153c

Attachment

INDEXED *djo**F-141*
0590-00098-2925-57

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 21, 2006

To: Bernard C. Parks, Chair
Budget and Finance Committee

Attn: Lauraine Braithwaite

From: Ellis M. Stanley, Sr., General Manager
Emergency Preparedness Department

Subject: **EMERGENCY PREPAREDNESS DEPARTMENT PROPOSED BUDGET FISCAL YEAR
2006-07**

SUMMARY

The Emergency Preparedness Department (EPD) continues its commitment to strengthen the ability of the City to prepare for, respond to and recover from all disasters.

Our EPD Proposed Budget is directly in line with Mayor Antonio Villaraigosa's Goals for FY 2006-07. Each project or program within EPD and the Emergency Operations Organization focuses on priority number one, Improving Public Safety. Likewise, all programs can also be linked to each of the Mayor's other priorities through the City's requirement to respond to and recover from disasters. Through City-wide preparedness, the City will be able to prepare schools for disaster through education and outreach, prepare neighborhoods by developing neighborhood preparedness and response plans, expand existing transportation emergency plans through cooperative efforts with all transportation related agencies, mitigate the damaging impact of disasters on our ecological resources, and through planning and preparedness and community education and training, we can make Los Angeles better prepared to take on the economical challenges of any disaster.

One of the Mayor's key outcomes is to "Improve City and Residents Capacity to Respond to an Emergency." Although the City has significant experience in responding to disasters, the last major Citywide disaster occurred 12 years ago with the Northridge Earthquake. Therefore, it is imperative that the City ensures a continued and increasingly enhanced level of readiness for all types of disasters, whether they are natural, technological or terrorism related. To be adequately positioned for future eventualities, the proposed budget includes restructuring of EPD. This proposal summarizes the highest priority of increasing the staffing level. Past budget restrictions and overall Citywide budget deficits eliminated or reduced the department's ability to meet the staffing requirements and challenges of the new emergency preparedness environment.

Since September 11, 2001, EPD has worked with all City departments, federal, county, state, and other local non-profit agencies to increase planning, training and exercises recognizing the need for enhanced terrorism preparedness and security programs. Additionally, recent developments have resulted in several new Homeland Security Presidential Directives, the National Response Plan (NRP), National Incident Management System (NIMS), National Infrastructure Protection Program and other related programs. Each requires staff resources with professional expertise in order to meet federal objectives and deadlines.

"Emergency management, beyond preparedness!"

DISCUSSION

Lessons learned from Hurricane Katrina demonstrate that the City must re-evaluate its level of preparedness within the City operational capabilities and at the community level. The current staffing levels of the EPD make it extremely challenging to support a community of Los Angeles' size and stature. As the second largest City in the nation, the EPD is the smallest organization of the five top cities. (see table below)

Metropolitan Area	Staffing	Population	Operational Period	Staff per million
District of Columbia	40	.6M	24/7	66.7
San Francisco	24	.7M	As needed	34.3
New York	125	8.1M	24/7	15.4
Chicago	27	2.9M	As needed	9.3
Los Angeles	17	3.8M	As needed	4.5

Therefore, it is imperative the Emergency Preparedness Department undergo a significant reorganization. This reorganization will entail a reallocation and refocusing of missions/taskings, both internal and external, renaming and requisite statutory revisions and a more robust staffing. A departmental name change is proposed as the Emergency Management Department (EMD), to better reflect the duties and responsibilities of the City's emergency managers. The emergency management paradigm of today causes emergency management professionals to be ready/able to deliver beyond the preparedness phase. To that end, it is imperative that our vision be: *"Emergency Management: beyond preparedness"*.

The EMD will be more prominent and far-reaching in providing emergency management, response and recovery coordination and community preparedness, awareness and education. The EMD will be an equal partner in the City's emergency operations triad, along with the Los Angeles Fire and Los Angeles Police Departments. Today's emergency management effort is broader and more complex than ever experienced in modern times. Although preparedness is a critical pillar in emergency management it is equally important that we address response, recovery and mitigation.

The current vision, organization and staffing of EPD does not, cannot, sufficiently meet the needs of the City of Los Angeles in today's broad and complex emergency management arena. In an effort to implement a more robust and contemporary emergency management operation, it is necessary to reorganize EPD.

The General Manager (GM) will manage the EMD. Subordinate to the General Manager are two Assistant General Managers (AGMs). The AGMs will supervise a Support Branch and an Operations Branch, respectively. The organization is summarized as follows.

The Support Branch

The AGM-Support will supervise three Division Chiefs and staff for a total of eight (8) employees. The Support Divisions will consist of:

- 1) Public Affairs Division
- 2) Administration and Finance Division
- 3) Technical Services Division (*proposed for future implementation*).

Public Affairs Division – This new division is proposed to manage the delivery of the emergency

management "awareness and readiness" message. Education and awareness is in great demand among the City's neighborhood councils, schools, faith-based organizations, businesses, etc. EPD has developed or co-developed many programs designed to educate individuals, families and businesses on the value of preparedness and mitigation to save lives and reduce property loss when disaster strikes, however efforts have been limited to individuals and small groups, not to the masses where the major need continues to rise. With almost 4 million residents in our City, there is need to revamp the way the general public is informed, before, during and after disasters. This division will serve as the department's media liaison, work with the City's Emergency Operations Media Task Force and develop public education materials for distribution throughout the community.

Administration and Finance Division – This division is responsible for developing, preparing and administering the annual departmental and Emergency Operations Fund (EOF) budgets; functionally supervising the development and completion of written departmental work products; managing all policies and procedures administrative matters; assisting management in addressing labor relations issues; resolving personnel matters; and, maintaining oversight of accounting, purchasing and timekeeping functions related to the two budgets. This includes purchasing, accounting and all audit requirements related to current EOF administered homeland security grants. A clerical position is proposed to assist with the increasing fiscal responsibility associated with a larger department and other special projects of the division.

A new EMD Technical Services Division is proposed for implementation at a future date. Staffing would include: one Information Systems Manager II, two System Programmer I's, one Geographic Information Systems Specialist, one Graphics Designer III, and one Emergency Preparedness Coordinator I. Although this division would handle day-to-day IT department planning, training and operations needs, other responsibilities would include coordinating and developing a comprehensive Systems Development Plan for the new City Emergency Operations Center. Design and construction costs for the new facility are funded through the Proposition Q Public Safety Bond Measure.

Operations Branch

The AGM-Operations will supervise four Division Chiefs and staff for a total of twenty-three (23) employees. The Operations Branch will consist of:

- 1) Operations and Training Division
- 2) Planning Division
- 3) Community Emergency Management Division.

Operations and Training Division – This division has a critical role to ensure the operational readiness of the City's Emergency Operations Center and its Alternate EOCs. Therefore, it has become necessary to have dedicated EOC staff to provide a common thread for emergency management at the EOC level. Under the new EMD, it is proposed to have EMD personnel who are well versed and proficient in the functional areas of the City's EOC. Regardless of the "lead" during a crisis the EMD staff will provide continuity of operations in the EOC for all sections of the EOC.

New federal initiatives such as National Incident Management System (NIMS) is creating an ever-expanding multi-agency/discipline training and exercise program for the City and surrounding urban areas. Additional staffing is needed to ensure compliance with Homeland Security Grant and NIMS requirement, to build upon the City's current emergency management training and exercise program, and to maintain documentation required by local, state and federal authorities.

Planning Division - EPD is responsible for Citywide emergency planning which includes the maintenance of the Emergency Operations Master Plan and Procedures Manual, all related annexes, the creation of new annexes and maintaining liaison with all City departments to ensure each has its own emergency

plan. To effectively manage this responsibility, and remain in compliance with federal regulations, EPD proposes a future initiative of creating an "Emergency Planning Fellows" program comprised of experts from various City operation departments. Staff would be on loan to EMD for a term of one to two years to contribute to City emergency planning. a cadre of planners representing the following functions: law enforcement, fire, transportation, public works, utilities, airport, port and housing. This plan is proposed for implementation in

Community Emergency Management Division - EPD was directly requested by the City Council to evaluate the need for Emergency Preparedness Coordinator (EPC) staff positions for each Council District in the City. As a result, EPD proposed nineteen (19) EPCs, one assigned to each Police Division. This will allow all Council Districts to have two or more EPCs to provide comprehensive emergency planning, training and operational support and outreach to neighborhoods, businesses, nonprofit agencies, schools and families. This will be accomplished by working in a collaborative effort with the local Fire Captains and the Senior Lead Officers assigned to the various Police Districts. Due to the fiscal constraints, eight positions are proposed for this division, four reassigned EPC's from various City departments and four new EPC positions. The remaining positions are proposed for future implementation. This will truly put emergency management at the grassroots level.

One additional EPC is proposed to coordinate the emergency planning, training and preparedness needs of the senior and disabled populations. The need for this dedicated position request is supported by the disproportionate loss of life among the special needs populations during Hurricane Katrina and other disasters. It is proposed that the EPC will coordinate an emergency response plan specifically for elderly and disabled population by developing a Citywide voluntary registration program, create partnerships with community groups, maintain records and prepare reports related to the elderly and disabled populations, acting as a liaison to the EOC, facilitating direct interaction with "field" EPC's and ensuring the City complies with new federal mandates.

Organizational Charts are included in this report to reflect the proposed changes for the current Emergency Preparedness Department.

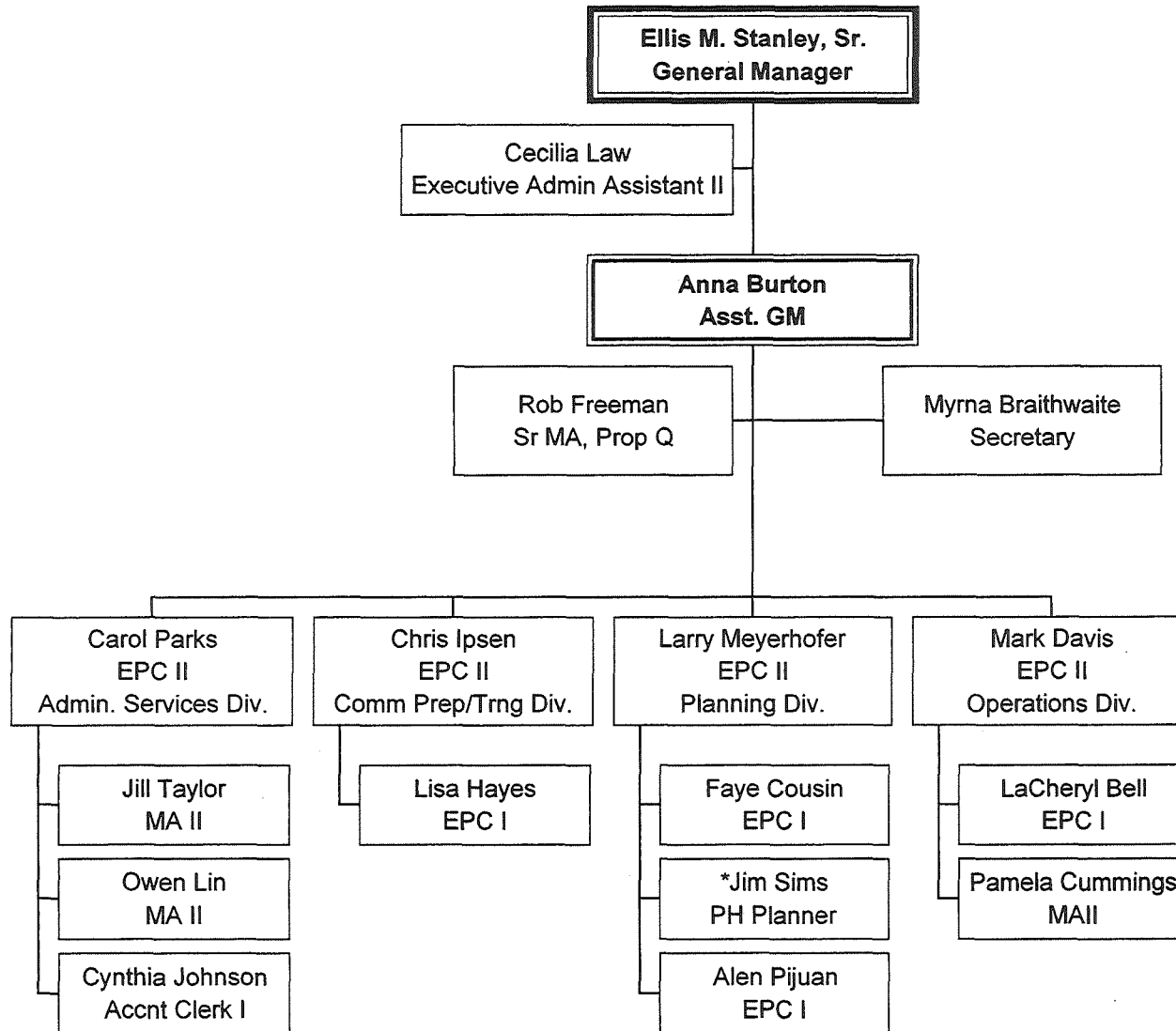
For more detailed information, please contact me or Carol Parks at 213-978-0532.

Attachments

EMS:JF:CPP

c: Karen Sisson
William T Fujioka

Emergency Preparedness Department FY 2005-06




CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 58

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer 

Subject: **PROPOSITION A STRUCTURAL DEFICIT**

Your Committee requested a response from the CAO regarding how the City can resolve its structural deficit in Proposition A, including identifying funds that might be unencumbered and why there is no reserve. The following is the CAO response; additionally, attached is a Department of Transportation (DOT) memo with updated information regarding the projected deficit.

DOT first reported this deficit to the Mayor and Council in July 2005. At the time, DOT identified a deficit beginning in 2009-10 that deepened each year leading up to the last year in the forecast, 2014-15. While a higher-than-anticipated reserve for future capital is budgeted for 2006-07 (the Proposed Budget includes \$53.5; while the July 2005 forecasted number was \$44.9, a difference of \$8.6 million), the fact remains that revenues are not keeping up with the costs of operating expenditures.

During discussions in Transportation Committee in 2005-06, DOT posed a number of suggestions regarding potential strategies to eliminate the projected shortfall in Prop A, including:

- Requesting MTA to change the fare adjustment formula in favor of the City to increase annual formula transit funding from the MTA;
- Increasing the DASH fare from \$0.25 to \$0.35;
- Eliminating the acceptance of MTA passes on DASH Downtown;
- Seeking additional grant funds for bus replacement;
- Canceling poor or marginally performing DASH and Commuter Express services;
- Postponing the implementation of new DASH services;
- Eliminating the Cityride Dial-a-Ride component; and,
- Eliminating the senior multi-purpose center shuttle.

DOT was asked by the CAO as recently as March 2006 whether funds could be unencumbered from previous fiscal years and directed toward other needs within the fund. At the time, DOT was unable to locate any such funds; however, they amend this information in the attached memo and estimate that as much as \$5.4 million could be unencumbered and released to other Prop A-funded projects.

INDEXED

djo

F-141

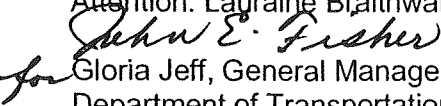
0590-00098-2926-58

As to why there is no reserve within Prop A, a line item titled "Reserve for Future Transit Capital and Service" has been included for the last two years. As previously stated, the balance of the Reserve in the 2006-07 Budget is \$53.5 million. This line item is intended to carry over from year to year in order to accumulate funds needed for bus replacement and purchase.

WTF:KDU: 06060178c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2006

TO: Honorable Members of the Budget and Finance Committee
Attention: Lauraine BraithwaiteFROM:  John E. Fisher
for Gloria Jeff, General Manager
Department of Transportation**SUBJECT: FOLLOW-UP REPORT – PROJECTED DEFICIT OF PROPOSITION A FUND**

The Committee requested a report on resolving or mitigating the structural deficit within the Proposition A Fund, potential encumbrances within the fund, and any funding reserves. The following is an explanation.

As previously detailed in the Department's August 12, 2005 report (CF # 05-1107) concerning the status of City's local Proposition A and C funds, a significant shortfall in Proposition A funds is projected over the next ten years. In the August 12, 2005 report, the Department projected a shortfall in Proposition A of \$151 million in ten years. The Department's updated ten-year Proposition A forecast, based on the proposed FY 2006-07 City Budget, indicates a major funding shortfall of nearly \$29 million starting in FY 2009-10. Significant annual shortfalls exist in each year thereafter through FY 2015-16, where the shortfall is projected to reach \$200 million (see Exhibits 1 and 2). These figures are based on a Baseline Scenario that does not assume any expansion of the City's public transit program other than projects and services included in the City's proposed FY 2006-07 Proposition A Budget. In addition, these figures also do not assume the potential use of City Proposition C Local Return funds to support the City's public transit program and thereby minimize potential service reductions.

The Department had identified in its August 12, 2005 report a number of potential revenue generating and cost reduction strategies that could be considered by the City to deal with the significant projected shortfall in Proposition A funds. The Department believes that, unless an alternative City funding source, such as Proposition C, is utilized to supplement its Proposition A funds, there will be a need for the City to implement major reductions in its public transit services including DASH, Commuter Express and Cityride.

The City uses its Proposition A Local Return funds primarily to support public transit programs administered by the Department including the DASH and Commuter Express fixed route services, and the Cityride Program for seniors and persons with disabilities. In addition, the Department also operates the City's Charter Bus Program, which provides recreational trips for youths and seniors, and develops and manages major transit hubs including six Metrolink stations located within the City. The Department of Aging's Senior Multi-Purpose Shuttle service is also funded out of City Proposition A funds. Total Proposition A appropriations included as part of the Mayor's proposed FY 2006-07 Budget amount to a total of \$168.7 million (includes \$53.5 million in reserves for future transit capital and service).

In addition to ongoing operating costs, the replacement of existing transit vehicles represents a major capital expense (over \$140 million in the next ten years) that contributes the significant projected shortfalls in the Proposition A Ten-Year forecast starting in FY 2009-10. The Department intends to coordinate with the office of the City Administrative Officer (CAO) to determine the viability of bonding for the purchase of City transit vehicles in an effort to spread the purchase costs and minimize the significant funding shortfalls that are projected to begin within the next four years.

Potential Proposition A Revenue Generating Strategies

As summarized in Exhibit 3, the Department estimates that the City could generate an additional \$72 million in revenues over the next ten years for use to help support LADOT's public transit program. While some of the strategies can be implemented directly through City actions (fare adjustments, exterior bus advertising), other strategies require the City to coordinate with other agencies or legislators (FAP funding adjustment, MTA pass reimbursement, grant funding) in order to help ensure the most favorable funding scenarios for the City. The Department's August 12, 2005 report provides additional details on the potential revenue generating strategies.

Potential Proposition A Cost Reduction Strategies

As discussed above, the Department estimates that the City can generate approximately \$72 million in additional transit revenues to help reduce the projected \$200 million shortfall in the City's local Proposition A funds. However, unless alternative City funding sources such as Proposition C funds are utilized to supplement Proposition A funds, it appears that the City will need to consider significant service reductions in its public transit program in order to avoid future funding shortfalls. These service reductions would need to generate a projected \$130 million in cost savings over the next ten years (average of \$13 million per year) to eliminate the projected shortfall, assuming that the City is successful in generating an additional \$72 million in additional revenues over this time period.

Exhibit 3 provides a summary of the potential service reduction strategies for consideration by the City to address the projected shortfall in Proposition A funds. In total, these potential service reduction strategies represent a potential cost savings to the City of approximately \$186 million over the next ten years (see LADOT's August 12, 2005 report for a detailed discussion of each potential cost reduction strategy). It should be noted that any significant reductions in service and/or increases in fare would be subject to adopted public notification policy and City Council approval on a case-by-case basis.

Reserve for Transit Capital and Status of Prior Year Encumbrances

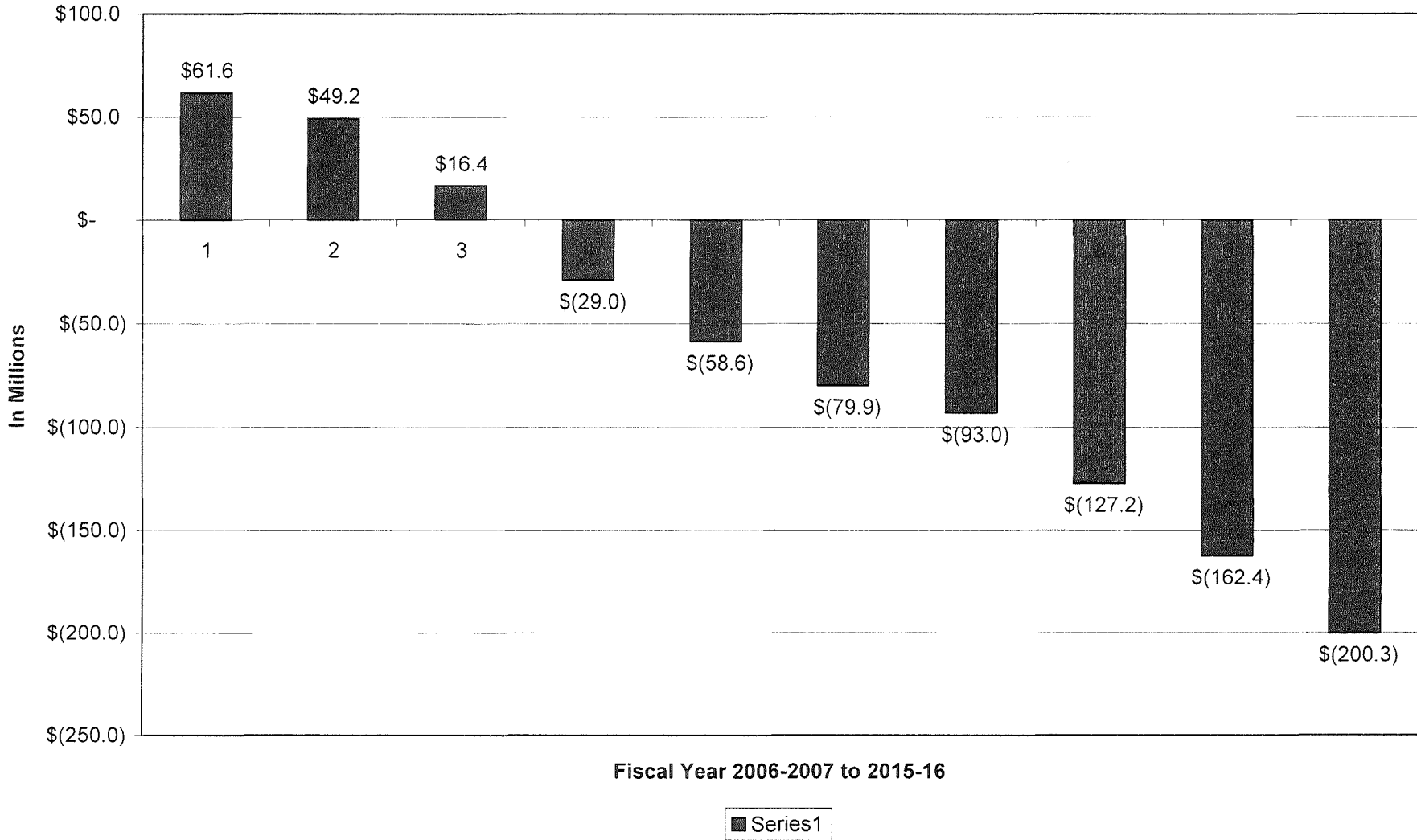
A reserve for future bus transit capital and service has been established. The Fiscal Year 2006-07 proposed budget includes an appropriation of \$53,540,477 as the reserve. The projected Proposition A shortfall takes this reserve into account.

A staff analysis indicates that \$10.8 million is still encumbered from prior fiscal year appropriations as shown in Exhibit 4. The Department estimates that one-half to three quarters of this total will be eventually spent. Releasing prior year encumbrances will not have a significant impact on the projected budget shortfall.

c: T. Unzicker
J. Fisher
J. Okazaki
S. Hollins

Attachments

**Exhibit 1
Proposition A Ten Year Forecast**



PROPOSITION A FORECAST -- BASELINE(5)

		1	2	3	4	5	6	7	8	9	10
	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Revenue											
Adjusted Beginning Cash Balance	\$ 92.7	\$ 64.5	\$ 61.6	\$ 49.2	\$ 16.4	\$ (29.0)	\$ (58.6)	\$ (79.9)	\$ (93.0)	\$ (127.2)	\$ (162.4)
Prop A Sales Tax Receipts	\$ 58.8	\$ 61.5	\$ 64.0	\$ 66.6	\$ 69.4	\$ 72.2	\$ 75.2	\$ 78.3	\$ 81.5	\$ 84.8	\$ 88.3
Prop A, MTA/FTA reimbursements	39.0	35.4	30.3	30.4	30.6	30.9	31.1	31.4	31.6	31.9	32.2
Advertising Revenue	-	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Other Revenue											
Prop A, Farebox Revenue(1)	6.2	6.4	6.5	6.5	6.6	6.6	6.7	6.8	6.8	6.9	7.0
Prop A, Transit Scrip	1.5	1.5	1.5	1.6	1.6	1.6	1.7	1.7	1.7	1.8	1.8
Interest	2.3	2.5	1.3	1.1	0.7	(0.1)	-	-	-	-	-
Total Receipts	\$ 107.8	\$ 107.8	\$ 104.1	\$ 106.7	\$ 109.4	\$ 111.7	\$ 115.2	\$ 118.7	\$ 122.1	\$ 125.9	\$ 129.8
Total Revenue	\$ 200.5	\$ 172.2	\$ 165.7	\$ 155.9	\$ 125.7	\$ 82.7	\$ 56.6	\$ 38.8	\$ 29.1	\$ (1.3)	\$ (32.6)
Expenditures											
City Transit Service(2)	\$ 56.2	\$ 59.5	\$ 59.2	\$ 61.6	\$ 64.1	\$ 66.7	\$ 69.5	\$ 72.3	\$ 75.3	\$ 78.4	\$ 82.4
Specialized Transit(3)	33.2	28.4	29.5	30.8	32.2	33.6	34.8	36.3	38.3	39.9	41.7
New/Replacement Bus Purchase	10.4	2.4	7.7	26.4	37.1	19.1	9.6		18.8	18.2	18.2
Rail Transit Facilities											
Metro Rail/Blue-Gold Line(4)	14.2	3.4	3.5	3.6	3.7	3.8	3.9	4.0	4.1	4.2	4.4
Pasadena Gold Line Work Program											
Metrolink Crossing Improvements											
Support Programs	22.0	16.9	16.6	17.1	17.6	18.1	18.7	19.2	19.8	20.4	21.0
Matching Funds											
Matching Funds	-	-	-	-	-	-	-	-	-	-	-
Front Funds	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 136.0	\$ 110.6	\$ 116.5	\$ 139.5	\$ 154.7	\$ 141.3	\$ 136.5	\$ 131.8	\$ 156.3	\$ 161.1	\$ 167.7
Ending Balance	\$ 64.5	\$ 61.6	\$ 49.2	\$ 16.4	\$ (29.0)	\$ (58.6)	\$ (79.9)	\$ (93.0)	\$ (127.2)	\$ (162.4)	\$ (200.3)

(1) Farebox revenue includes DASH, prepaid fare media and Commuter Express fares.

(2) Fixed Route and support projects

(3) Specialized Transit includes Cityride, Charter Bus and Department of Aging's Van Program.

(4) Annual work program that is fully reimbursed and is included in the MTA/FTA Reimbursement

(5) Assumes no earmarks, discretionary grant funds or expansion of transit services

(6) Transit costs increase at 4.1%

**Proposition A Ten Year Forecast -
Potential Strategies to Eliminate Projected \$200 Million Shortfall (FY 2015-16)**

<u>Potential Revenue Generating Strategies</u>	<u>Estimated Revenues</u>	
	<u>Per Year</u>	<u>FY 2015-16</u>
1. FAP/Fare Adjustment - Request MTA to adjust FAP in favor of the City (or lower Commuter Express base fare) to increase annual formula transit funding from the MTA.	\$3.0 M	\$24.0 M
2. DASH Fare Increase - Increase fare from \$0.25 to \$0.35.*	\$0.8M	\$8.0 M
3. Eliminate acceptance of MTA passes on DASH Downtown (or establish pass reimbursement agreement with the MTA.	\$0.5 M	\$5.0 M
4. Exterior Bus Advertising	\$0.5 M	\$5.0 M
5. Additional Section 5307 Grant funds (administered by MTA) for bus replacement.	\$2.0 M	\$20 M
6. Seek Federal earmarks for bus replacement.	<u>\$1.0 M</u>	<u>\$10 M</u>
<i>Subtotal</i>	<i>\$7.8 M</i>	<i>\$72.0 M</i>

<u>Potential Cost Reduction Strategies*</u>	<u>Estimated Savings</u>	
	<u>Per Year</u>	<u>FY 2015-16**</u>
1. Cancel poor/marginal performing DASH/Commuter Express services.***	\$5.9 M	\$61.9 M
2. Postpone implementation of two new DASH services - DASH Van Nuys /Whitsett (CD 2, 5) and DASH Sylmar/San Fernando (CD 7) - pending additional revenues.***	\$2.1 M	\$27.8 M
3. Eliminate Cityride dial-a-ride component (maintain bus pass and taxi ride option) and reinvest 50% of annual operating cost savings into additional scrip for users.***	\$4.0 M	\$51.4 M
4. Eliminate Senior Multi-Purpose Center Shuttle operated by the Dept. of Aging.***	<u>\$3.5 M</u>	<u>\$ 44.6 M</u>
<i>Subtotal</i>	<i>\$15.5 M</i>	<i>\$185.7 M</i>

TOTAL POTENTIAL ADDITIONAL COMBINED REVENUES/SAVINGS (TEN YEARS): **\$257.7 M**

Notes:

* Any service cancellations and/or fare increases are subject to the City's adopted Service Notification Policy and are subject to City Council approval.

** Includes capital (vehicle purchase) cost savings. Adjusted for growth in inflation.

*** See also Appendix A of this report.

EXHIBIT 4 WAS NOT PROVIDED TO THE CAO PRIOR TO MEMO RELEASE.
EXHIBIT 4 IS AVAILABLE UPON REQUEST FROM DOT.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 59

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **GRIDLOCK TIGER TEAM AND RAPID RESPONSE TEAM**

Your Committee requested a response from the Department of Transportation (DOT) regarding the similarities between the Gridlock Tiger Team funded in the Proposed 2006-07 Budget and a Rapid Response Team discussed in a Motion (Greuel – Parks, CF 06-0786). Attached is DOT's response to the request.

WTF:KDU: 06060184c

INDEXED

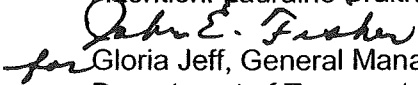
djo

F-141
0590-00098-2927-59

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2006

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

FROM:  Gloria Jeff, General Manager
Department of Transportation

SUBJECT: FOLLOW-UP REPORT – TIGER TEAM

The Committee requested a report on reconciling Councilmember Greuel's motion with the Mayor's plan to implement the Gridlock Tiger Team. The following is an explanation.

Councilmember Greuel's motion (C.F. 06-0786) addresses similar concerns as the Mayor's implementation plan for the Gridlock Tiger Team, but the two initiatives take different approaches toward congestion relief. The motion focuses on the quick repair or removal of disabled vehicles on roadways, whereas the Tiger Team will address the citation and impound of unattended vehicles in peak hour traffic lanes – specifically the Metro Rapid bus routes.

LADOT is exploring the possibility of creating a Surface Street Patrol Team, similar to that of the Freeway Service Patrol. The City's Surface Street Patrol Team or "Rapid Response Team" will assist motorists with disabled vehicles on City streets to clear traffic lanes. This program would also be initiated along the Metro Rapid bus routes. The Mayor's Tiger Team and the Rapid Response Team will have different responsibilities, yet work toward the same objective of clearing peak hour lanes of vehicles that are illegally parked or disabled.

c: T. Unzicker
J. Fisher
J. Price
S. Hollins

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 60

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **DETAIL REGARDING CIEP PROJECTS FOR SPEED HUMPS AND TRAFFIC SIGNALS**

Your Committee requested a response from the Department of Transportation (DOT) regarding the specific speed hump and traffic signal projects included in the 2006-07 Proposed Capital Improvement Expenditure Program (CIEP) for Transportation Projects. Attached is DOT's response.

In addition to the DOT response, we are providing a list of 165 speed hump construction backlog projects. These are the projects most likely to be constructed in 2006-07. Some locations on the waiting list may also be built (funding is available in the 2006-07 Budget to construct 194 locations), depending on their priority as determined by such factors as the extent of speeding, traffic volume, roadway conditions or collision record.

We also have more specific information from the Bureau of Street Lighting (BSL) regarding proposed locations for traffic signal upgrades with street lighting improvement projects. BSL uses the \$100,000 provided in the CIEP for traffic signal upgrade projects at intersections with lighting projects that also have traffic equipment. When BSL works on the lighting project, they sometimes upgrade the traffic signal equipment when requested to do so by DOT. The following projects are anticipated to be funded using the 2006-07 CIEP monies:

- Broadway – Sichel to Avenue 20
- Chinatown Streetscape Unit 2 on Hill Street
- Downtown Ornamental Unit 3
- Pacific Avenue – 4th Street to 9th Street
- Vermont Avenue – Martin Luther King Jr Boulevard to Vernon
- Vermont Avenue – Slauson to 74th Street

WTF:KDU: 06060183c

INDEXED

dj
soF-141
0590-00098-2928-60

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

DATE: May 2, 2006

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

FROM: *John E. Fisher*
for Gloria Jeff, General Manager
Department of Transportation

SUBJECT: FOLLOW-UP REPORT – CAPITAL IMPROVEMENT EXPENDITURE PROGRAM FOR SPEED HUMPS AND TRAFFIC SIGNALS

The Committee requested a report that identifies the specific projects within the Capital Improvement Expenditure Program relative to speed humps and traffic signals. The following is a summary of projects eligible for expenditures.

Traffic Signal Upgrading with Street Lighting Improvements

<u>Fiscal Year</u>	<u>Project</u>	<u>Number of Signal Plans Prepared</u>
2004-05	San Pedro RLD	3
2004-05	Chinatown Street Scape II	4
2005-06	N. Broadway RLD	8

NTM/Speed Humps

<u>Project</u>	<u>Improvements</u>	<u>Estimated Costs</u>
Western Heights NTM (Washington Bl., Western Ave., 21 st St., Arlington Ave.)	Half-closures, a full closure, possibly speed humps	\$50,000
Silver Lake North Sub-Area NTM (Earl, Glendale, Duane, Silver Lake)	Diagonal diverters, turn restriction signs, signal & striping modifications	\$100,000
Speed Hump Program (Citywide)	Speed hump construction at 194 locations (will still incur a year-end backlog of ~74 locs)	\$953,000
Total		\$1,103,000

Note: The Neighborhood Traffic Management (NTM) projects listed herein do not include NTM projects that are funded with developer fees. The projects listed herein represent those for which NTM plans have been developed and that are going through a community approval process for implementation.

c: T. Unzicker
J. Fisher
S. Hollins

CONSTRUCTION BACKLOG

4/20/06

Street	Limits	District	CD	PetQ'd
Catalina St	Venice Bl to Washington Bl	C	1	9/16/2004
Roseview Av	Cypress Av to San Fernando Rd	C	1	3/16/2006
Hayes Av	Avenue 59 to Avenue 60	C	1	7/25/2005
Jeffries Av	Isabel St to Cypress Av	C	1	5/17/2005
Day St	Glory Av to Haines Cyn Av	EV	2	2/7/2006
Ranchito Av	Califa St to Collins St	EV	2	10/13/2004
Hart St	Ranchito Av to Woodman Av	EV	2	5/25/2005
Gault St	Sunnyslope Av to Woodman Av	EV	2	7/5/2005
Milbank St	Beeman Av to Coldwater Canyon	EV	2	9/19/2005
Bellaire Av	Hatteras St to Oxnard St	EV	2	6/1/2005
Kling St	Colfax Av to Radford Av	EV	2	10/7/2005
Bloomfield St	Bellaire Av to Coldwater Canyon	EV	2	4/19/2005
Keswick St/Stagg St	Arcola Av to Hollywood Wy	EV	2	11/14/2005
Noble Av	Clark St to Magnolia Bl	EV	2	1/11/2006
Cantlay St	Riverton Av to Vineland Av	EV	2	4/28/2005
Elmer Av	Erwin St to Victory Bl	EV	2	7/18/2005
Lloyd Av	Cantara St to Strathern St	EV	2	2/7/2006
Radford Av	Erwin St to Sylvan St	EV	2	3/16/2006
Magnolia Bl	Sepulveda Bl to Dead End W/O	EV	2	1/11/2006
Van Noord Av	Hart St to Hartland St	EV	2	10/20/2005
Shadygrove St	Haines Cyn Av to Tujunga Cyn Bl	EV	2	9/19/2005
Varna Av	Kittridge St to Victory Bl	EV	2	7/18/2005
Kittridge St	Vanalden Av to Wilbur Av	WV	3	1/5/2006
Lubao Av	Delano St to Topham St	WV	3	2/2/2005
Friar St	Oakdale Av to Winnetka Av	WV	3	10/25/2004
Avenida Oriente	Tarzana St to Ventura Bl	WV	3	10/20/2005
Lubao Av	Sherman Wy to Valerio St	WV	3	2/7/2006
Glade Av	Kittridge St to Vanowen St	WV	3	7/11/2005
Friar St	Sale Av to Shoup Av	WV	3	2/7/2006
Welby Wy	Berquist Av to Woodlake Av	WV	3	4/11/2006
Zelzah Av	Kittridge St to Vanowen St	WV	3	
Variel Av	Ingomar St to Saticoy St	WV	3	3/14/2005
Gower St	Clinton St to Melrose Av	HW	4	11/30/2005
Detroit St	008th St to 009th St	HW	4	10/20/2005
Cartwright Av	Chandler Rd to Magnolia Blvd	HW	4	9/1/2004
Keniston Av	009th St to Olympic Bl	HW	4	1/5/2006
Orange Grove Av	Hollywood Bl to Selma Ave	HW	4	3/9/2006
Valley Spring Ln	Arcola Av to Forman Av	HW	4	11/16/2005
Stearns Dr - NTM	Packard St to Whitworth Dr	W	5	1/14/2005
Del Valle Dr	McCarthy Vista to Fairfax Av	W	5	9/13/2004
Point View St - NTM	Packard St to Pico Bl	W	5	12/28/2004
Mansfield Av	Oakwood Av to Rosewood Av	W	5	9/1/2004
Crest Dr	Cashio St to Pico Bl	W	5	10/20/2004
Thayer Av	Rochester Av to Wilkins Av	W	5	9/13/2004
Kelton Av	Pico Bl to Tennessee Av	W	5	4/12/2005
La Jolla Av	Olympic Bl to Whitworth Dr	W	5	3/20/2006
005th St	Orlando Av to Sweetzer Av	W	5	3/2/2006
Wooster St	Pico Bl to Whitworth Dr	W	5	8/2/2005
Coventry Pl	Overland Av to Westwood Bl	W	5	8/18/2004
Coeur D'Alene Av	Grand View Av to Naples Av	W	5	9/16/2004
Citrus Av	Beverly Bl to Oakwood Av	W	5	2/16/2005
Morella Av	Hart St to Vanowen St	EV	6	1/12/2005
Canterbury Av	Montague St to Osborne St	EV	6	2/7/2006
Orion Av	Erwin St to Victory Bl	EV	6	3/21/2005
Tyrone Av	Burton St to Lanark St	EV	6	9/16/2004
Vose St	Orion Av to Peach Av	EV	6	3/16/2006
Mammoth Av	Branford St to Community St	EV	6	10/20/2005

CONSTRUCTION BACKLOG

4/20/06

Street	Limits	District	CD	PetQ'd
Bromont Av	Brand Bl to Maclay Av	EV	7	6/2/2005
Bromont Av	Pierce St to Terra Bella St	EV	7	6/28/2005
Chamberlain St	Kewen Av to O' Melveny Av	EV	7	5/10/2005
Noble Av	Devonshire St to Mayall St	EV	7	2/7/2006
Gladstone Av	Filmore St to Van Nuys Bl	EV	7	4/17/2006
Tilden Av	Parthenia St to Rayen St	EV	7	10/25/2004
Tilden Av	Chase St to Parthenia St	EV	7	10/25/2004
Hobart Bl	038th Pl to Exposition Bl	S	8	12/15/2005
041st St	Gramercy Pl to Van Ness Av	S	8	5/17/2005
Hobart Bl	091st St to 092nd St	S	8	2/2/2005
005th Av	054th St to 057th St	S	8	10/25/2004
084th Pl	Normandie Av to Raymond Av	S	8	8/2/2005
Brynhurst Av	054th St to 057th St	S	8	8/2/2005
084th Pl	St Andrews Pl to Western Av	S	8	8/2/2005
053rd St	Denker Av to Western Av	S	8	1/30/2006
Halldale Av	078th St to 079th St	S	8	11/21/2005
085th St	Cimarron St to Gramercy Pl	S	8	12/15/2005
073rd St	Gramercy Pl to St Andrews Pl	S	8	11/8/2004
Arlington Av	065th Pl to Southwest Dr	S	8	7/18/2005
Harvard Bl	076th St to Florence Av	S	8	12/15/2005
081st Pl	Budlong Av to New Hampshire Av	S	8	10/31/2005
005th Av	042nd St to M. L. King Jr Bl	S	8	10/31/2005
Don Miguel Dr	Don Felipe Dr to Don Tomas Dr	S	8	1/30/2006
Don Tomaso Dr	Don Lorenzo Dr to Don Miguel Dr	S	8	4/17/2006
058th Pl	Denker Av to Halldale Av	S	8	7/28/2004
042nd St	St. Andrews Pl to Western Av	S	8	5/10/2005
059th Pl	008th Av to Crenshaw Bl	S	8	1/5/2006
004th Av	067th St to Southwest Dr	S	8	10/25/2004
059th St	Crenshaw Bl to West Bl	S	8	12/15/2005
McClung Dr	Bronson Av to Stocker St	S	8	1/5/2006
003rd St	070th St to Florence Av	S	8	2/7/2005
003rd Av	067th St to 070th St	S	8	2/7/2005
065th St	Budlong Av to Kansas Av	S	8	12/15/2005
068th St	Avalon Bl to San Pedro St	C	9	9/27/2005
043rd St	Broadway to Main St	C	9	9/1/2004
074th St	San Pedro St to Towne Av	C	9	6/2/2005
025th St SPL	Griffith Av to Stanford Av	C	9	12/1/2005
Towne Av	076th St to Florence Av	C	9	11/14/2005
Denver Av SPL	059th St to Slauson Av	C	9	9/19/2005
021st St	San Pedro St to Stanford St	C	9	4/17/2006
031st St SPL	Main St to Maple Av	C	9	8/19/2005
066th St	Main St to San Pedro St	C	9	4/20/2006
043rd St SPL	Normandie Av to Raymond Av	C	9	12/5/2005
053rd St	Budlong Av to Normandie Av	C	9	9/27/2005
046th St	Ascot Av to Compton Av	C	9	3/17/2005
060th St	Main St to San Pedro St	C	9	12/5/2005
Olive St	059th Pl to Slauson Av	C	9	3/21/2005
021st St	Griffith Av to Stanford Av	C	9	4/17/2006
045th St	Budlong Av to Kansas Av	C	9	9/23/2004
Stanford Av SPL	079th St to 081th St	C	9	8/30/2005
055th St	Budlong Av to Vermont Av	C	9	3/17/2005
004th Av	036th St to Exposition Bl	HW	10	1/5/2006
Grayburn Av	039th St to Coliseum St	HW	10	3/9/2006
Hargis St	La Cienega Av to S. Venice Bl	HW	10	12/8/2004
Country Club Dr	Gramercy Pl to Western Av	HW	10	4/6/2005
Palm Grove Av	Ferndale St to Westhaven St	HW	10	9/30/2004
Burnside Av	Highlight Pl to Rodeo Rd	HW	10	12/28/2004

CONSTRUCTION BACKLOG

4/20/06

Street	Limits	District	CD	PetQ'd
025th St	010th Av to Bronson Av	HW	10	9/19/2005
Blackwelder St	Cochran Av to Hauser Bl	HW	10	9/23/2004
Blackwelder St	Clyde Av to Hauser Bl	HW	10	7/13/2004
Lyceum Av	Venice Bl to Zanja St	W	11	4/12/2005
Beethoven St	Marco Pl to Palms Bl	W	11	8/2/2005
Oakwood Av	Palms Bl to Venice Bl	W	11	3/9/2006
Kenter Av	Homewood Rd to Leonard Rd	W	11	6/28/2004
Vienna Wy	Glyndon Av to Wallgrove Av	W	11	9/20/2004
Lucerne Av	Sepulveda Bl to St. Nicolas St	W	11	11/30/2005
Exposition Bl	Bundy Dr to Carmelina Av	W	11	11/30/2005
Swarthmore Av	Carthage St to De Pauw St	W	11	4/4/2005
Via Dolce	Tahiti Wy to Bora Bora Wy	W	11	12/28/2004
Wiley Post Av	Manchester Av to La Tijera Bl	W	11	10/25/2004
Kittyhawk Av	078th St to Belford Av	W	11	1/20/2004
Clune Av	028th St to Washington Bl	W	11	10/25/2004
Alla Rd	Hager Av to Maxella Av	W	11	7/18/2005
Purdue Av	Culver Bl to Washington Bl	W	11	9/19/2005
Victoria Av	Barrington Av to Inglewood Bl	W	11	7/27/2004
Chase St	Corbin Av to Shirley Av	WV	12	1/5/2006
Woodley Av	Gerald Av to Pineridge Dr	WV	12	8/16/2005
Mayall St	Lurline Av to Mason Av	WV	12	11/21/2005
Jellico Av	Saticoy St to Valerio St	WV	12	10/31/2005
Woodley Av	Gerald Av to Gothic Av	WV	12	10/31/2005
Amestoy Av	Halsey St to Rinaldi St	WV	12	8/2/2005
Superior St	Oso Av to Winnetka Av	WV	12	12/8/2004
Geysir Av	Plummer St to Yolanda Av	WV	12	9/27/2005
Prairie St	Geysir Av to Yolanda Av	WV	12	8/28/2004
Londelius St	Oso Av to Winnetka Av	WV	12	9/19/2005
Redmesa Dr	Santa Susana Pass to Heritage	WV	12	1/5/2006
Schoolcraft St	Nita Av to Topanga Cyn Bl	WV	12	12/16/2004
Ingomar St	Loma Verde Av to Variel Av	WV	12	9/9/2004
McLennan Av	Flanders St to Lorillard St	WV	12	12/8/2004
Community St	De Soto Av to Variel Av	WV	12	12/8/2004
Perlita Av	Glendale Bl to Tyburn St	HW	13	7/22/2004
Mayberry St	McCollum St to Mohawk St	HW	13	1/25/2005
Folsom St	Fresno St to Sloat St	C	14	8/25/2005
Dorchester Av	Edna St to Templeton St	C	14	6/2/2005
Genevieve Av	Colorado Bl to Neola St	C	14	8/30/2005
Marietta St	008th St to Garnet St	C	14	10/20/2005
Farnsworth Av	Edna St to Lifur St	C	14	12/5/2005
Enrose Av	Santa Cruz St to Summerland Av	S	15	8/16/2005
Harbor View Av	001st St to Summerland Av	S	15	8/18/2005
Croesus Av	092nd St to 095th St	S	15	9/27/2005
254th St	President Av to Western Av	S	15	8/16/2005
Marine Av	Denni St to Opp St	S	15	7/18/2005
Woodbury Dr	Halldale Av to Lockness Av	S	15	11/21/2005
Lakme Av	Lomita Bl to "Q" St	S	15	11/22/2005
Cumbre Dr	Anchovy Av to Mantis Av	S	15	7/27/2004
Brett Pl	Capitol Dr to Cul-de-Sac	S	15	5/17/2005
Amelia Av	Bloomwood Rd to Werber Pl	S	15	1/3/2006

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 61

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **STATUS OF RECONSTRUCTION OF WILSHIRE BOULEVARD**

Your Committee requested a response from the Department of Transportation (DOT) regarding the status of the reconstruction of the Wilshire Boulevard using Proposition A funds proposed to be swapped with MTA discretionary Proposition C funds. DOT was requested to report on whether the City is continuing to pursue the funding swap, what the time line is for implementing the project and the City's strategy on the reconstruction. DOT's response is attached.

DOT indicates that, given the circumstances discussed in their memo and the increased budget that may be required for the reconstruction, a discussion should occur with elected officials regarding the strategy on the reconstruction and whether to continue to pursue the swap. This would dictate the estimated time line on the project.

WTF:KDU: 06060187c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2006

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

FROM: *John E. Fisher*
for Gloria Jeff, General Manager
Department of Transportation

SUBJECT: FOLLOW-UP REPORT – WILSHIRE BOULEVARD RECONSTRUCTION

The Committee requested a report on the current activities for reconstructing Wilshire Boulevard with the proposed swap of Proposition A and C Funds, a timeline describing the steps toward achieving this goal, and the City's strategy for completing the project. The following is an explanation.

The City coordination of the four departments, including the Bureau of Street Services (BOSS), Bureau of Engineering (BOE), General Services Department and LADOT. All of the departments have been in discussions with MTA regarding the resurfacing of Wilshire, particularly the segment in Miracle Mile. The \$10 million included in the Budget assumed that the curb lanes could be reconstructed by the BOSS, and did not include reconstruction of the intersections. However, MTA has indicated that in order for the MTA Rapid Buses to fully utilize the curb lanes, the intersections will also need to be reconstructed, and MTA indicated that such costs are projected to be as high as \$50 million. Additionally, BOE reviewed the plans prepared by consultants for MTA and concluded that the plans did not fully address the street intersection and storm drain system issues. It was determined that the plans require more extensive design and reconstruction that would substantially increase the projected \$50 million.

MTA has not programmed any funding for the reconstruction of Wilshire Boulevard in its current year budget proposal and has indicated that funds would not be available for this project until 2009 or beyond. Also, the \$10 million in the City's budget is inadequate to reconstruct but a small portion of Wilshire Boulevard, and the City has withheld an official request to MTA to consider swapping the Proposition A Fund for Proposition C Funds. Inasmuch as the Committee has inquired as to how to resolve the structural deficit within the Proposition A Fund, the Wilshire Boulevard project must be evaluated in the overall context of the Proposition A budget.

c: T. Unzicker
J. Fisher
J. Okazaki
S. Hollins

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

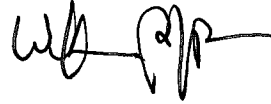
Memo No. 62

0530-70100-0000

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **ENVIRONMENTAL AFFAIRS RESPONSE TO THE PROPOSED BUDGET**

In their April 19, 2006 memo, the Environmental Affairs Department (EAD) raised two concerns regarding the Mayor's Proposed Budget for 2006-07.

Deletion of one Environmental Specialist I resolution authority

This position was fully funded by the Environmental Affairs Trust Fund (EATF) for the past several years and provided technical assistance on the implementation of grant funded projects. The Fund accepts grant money but primarily relies on one-time revenue to pay for EAD staff costs. Recent reviews of the Fund have shown that the revenue has been depleted and a cash deficit has been created. The Mayor's Proposed Budget addresses this deficit by reducing all budget appropriations from the EATF. EAD's concern is that the Environmental Specialist resolution position was recently filled and they are inquiring on ways to retain the incumbent. It has been the practice of this Office to carry displaced employees in unfunded positions on the Position Authority Resolution (PAR) or activate substitute authorities while requiring departments to hold positions of equal or higher salary vacant. However, EAD will be fully staffed entering the new fiscal year and will be unable to generate any salary savings. Therefore, this Office advises EAD to use this person in-lieu of the new Environmental Specialist II resolution authority for the Green Agenda, until a regular position becomes available.

Deletion of authority to fill one Management Analyst I (MA I)

This action was also taken to resolve the cash deficit in the EATF. EAD states that this position is not funded through the EATF but rather funded through the Stormwater Pollution Abatement (SPA) and Sewer Construction and Maintenance (SCM) Funds. The Proposed Budget deletes the authority to fill the MA I position but not the funding. The available SPA and SCM funds resulting from this action should be used to offset costs previously supported by the EATF. EAD's memo also requests this Office to identify the source of funds for the MA I position. This Office does not designate funding sources for positions as this is a management responsibility.

2006 APR 19 PM 4:47
CITY ADMINISTRATIVE OFFICER



Date: April 19, 2006

To: Karen Sisson, Deputy Mayor of Finance and Performance Management
William T Fujioka, City Administrative Officer

From: Detrich B. Allen, General Manager Environmental Affairs Department
Darlene from EAD

Re: Proposed Budget Comments

Per your instructions given at the Blue Book Meeting on April 18, 2006, we would like to bring to your attention and get clarification on a couple of items.

Blue Book Item #4 - Deletion of two resolution authorities.

Issue: One of the proposed positions to be deleted (Ref. FY05-06 Blue Book Item #5 – Environmental Specialist I) is currently filled. Was the filled position inadvertently proposed for deletion? If not, what plans have been made or will be made for the person in this position as of July 1, 2006?

Blue Book Item #12 – Deletion of one Management Analyst I regular authority

Issue: In the meeting, we thought we heard that the position was taken but not the money. There are not any funds from the Environmental Affairs Trust Fund associated with this position. Could you inform us what funds were associated with this position and where the money for this Management Analyst I position was placed in the Proposed FY06-07 budget?

Background: The Management Analyst I position proposed for deletion was funded with two special purpose sources: Stormwater Pollution Abatement Funds and Sewer Construction and Maintenance Funds. Our department planned to use these same special purpose funding sources for that position in FY06-07.

The way we read Blue Book Item #12, it seems like the Management Analyst I position is listed as being funded by the Environmental Affairs Trust Fund. One only regular position (the Sr. Management Analyst grants administrator position) used Environmental Affairs Trust Funds during FY05-06. There are no plans to use Environmental Affairs Trust Funds for salaries in FY06-07.

This position is listed as being in the General Administration and Support Division; however, it is in the Environmental Business and Neighborhood Services Division (EBNS).

The position was not filled because the reallocation request to an Environmental Specialist was not approved. Therefore, during Fiscal Year 05-06, the funds for the Management Analyst position were transferred to the As-Needed Salaries account and two project assistants with science/environmental backgrounds, similar to what is required for an Environmental Specialists, were hired to assist with the EBNS projects and assignments.

If you needed additional information, please contact Darlene Fields of my staff at 213-978-0844. Thank you in advance for your responses. As always, EAD looks forward to working with you and your staff on a balanced budget and on a greener Los Angeles.

cc: Nancy Sutley

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 63

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **FUNDING IMPACT ON HOMELESS PROGRAM IN GENERAL CITY PURPOSES (GCP)**

In 2005-06, funding of \$4.1 million was budgeted in GCP to provide 660 beds on a year-round basis with an additional 600 beds for the winter months. This funding was insufficient given that the Los Angeles Homeless Services Authority (LAHSA) has been providing approximately 780 beds on a year-round basis. The \$4.1 million only provided funding through February 2006. Additional funding of \$1.7 million (half funded by the Affordable Housing Trust Fund and half contributed from the County of Los Angeles) was provided for the shelters to operate from March to June.

LAHSA requested funding in 2006-07 (\$5,645,865) to operate 780 beds year-round for the homeless shelter program. However, the 2006-07 GCP funding level for this program remains at \$4.1 million. LAHSA indicated that it pays the providers \$18 per person per day for shelter space. With administrative costs, \$4.1 million is only sufficient to operate 520 beds on a year-round basis. If the final decision is to fund this program at the 780 bed level, additional funding in the amount of approximately \$2 million needs to be identified. Additionally, the City should seek contributions from the County.

WTF:CMC:01060057c

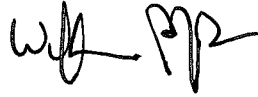
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 64

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **REPORT ON NEIGHBORHOOD COUNCIL-GENERATED WORKLOAD -
PLANNING**

Our Office was instructed to report on the Neighborhood Council-generated workload in the Department of City Planning (DCP). According to DCP, their staff may be called upon to respond to requests from Neighborhood Councils. However, this workload is difficult to estimate at this time.

Neighborhood Council contacts may occur in the process of public outreach on a particular planning case. However, DCP has not maintained statistics on these so it is difficult to quantify this workload. The Director of Planning anticipates a more robust public outreach process as the department proceeds next year to update several Community Plans. This will possibly generate more contact with Neighborhood Councils. In order to monitor this workload, DCP proposes to add "Neighborhood Council Contacts" as a workload indicator to the Comprehensive Planning Program for 2006-07.

WTF:VPV:04060149c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 65

Date: May 3, 2006

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **HEARING OFFICER POSITIONS IN THE OFFICE OF THE CITY ATTORNEY
AND THE LOS ANGELES HOUSING DEPARTMENT**

Since 2001, Office of the City Attorney staff have conducted rent adjustment and code enforcement hearings as required by the Rent Stabilization Ordinance and the Systematic Code Enforcement Program (SCEP) Ordinance. Appropriations have been made annually through the budget on behalf of the Los Angeles Housing Department (LAHD) to the City Attorney to fund the provision of these services. At the beginning of 2005-06, City Attorney discontinued the hearing services to LAHD due to work issues. As a consequence the City Attorney Hearing Officer positions were held vacant and LAHD has used in-house staff to perform these duties.

In the 2006-07 Proposed City Attorney Budget, an appropriation of \$137,791 is made for two Hearing Officers to provide RSO and SCEP Hearings. Further, the LAHD Budget contains funding for one Hearing Officer position to conduct SCEP and Rent Escrow Account Program hearings and for contract hearing officers to conduct RSO hearings. Since the City Attorney no longer provides this service to the LAHD, it is recommended that funding and position authority for the two Hearing Officer positions for the City Attorney in the 2006-07 Mayor's Proposed Budget (Bluebook Item #13) be deleted.

WTF:SDE:02060162

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 66

Date: May 3, 2006

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **DEPARTMENT OF AGING 2006-07 PROPOSED BUDGET: POTENTIAL USE OF ADDITIONAL GENERAL FUND APPROPRIATIONS**

During the May 1, 2006, Special Meeting of the Budget and Finance Committee, our Office was directed to report on potential use of additional General Fund appropriations for the Department of Aging (Aging). Any provision of additional General Funds is a policy decision. Should Council favor an increase above the 2006-07 Proposed Budget, we suggest that the additional funds be tied to long-term service objectives for the City's Senior residents, as defined in Aging's State-mandated Area Plan.

A. 2005-09 Strategic Goals

The Department of Aging (Aging) is designated by the State of California as an Area Agency on Aging. Acting in this capacity, the Department provides a central leadership role in planning, developing and implementing a comprehensive local senior service program for the City. Aging is mandated by the State to prepare a four-year strategic plan that defines the Department's administrative and service objectives. The State-approved Area Plan for 2005-09 is detailed in the attachment, and summarized as follows:

1. Strengthen and promote an independent, comprehensive, accessible and culturally competent system of community-based older adult and caregiver programs;
2. Secure additional funding for long-term program expansion, create opportunities for committed community support and carryout capacity building for entire system of care;
3. Promote Elder Rights by working with older adults on a "strengths" based model by providing information and program resources for older adults to defend their dignity independence and hard earned resources; and,
4. Expand intergenerational programming with older adults actively sharing their life experience to assist building community capacity.

B. Potential Use of Additional General Fund Appropriations

Additional funding appropriations could be used to fund direct client services or to expand the Department's administrative capacity.

1. Increase Direct Client Services (by \$100,000): Based on unit cost estimates, an additional \$100,000 in General Fund appropriations could fund:

- 22,727 additional congregate meals, or
- 19,231 additional home-delivered meals, or
- A combined total of 2,398 additional hours of legal services for 640 new clients, or
- 2,703 hours of additional supervised care for Adult Day Care Center participants, or
- 594 additional new client enrollments in the Emergency Alert Response System.

2. Expand Administrative Capacity (\$283,909): Our Office released a memorandum to the Budget and Finance Committee dated April 28, 2006 that addresses Aging's additional budgetary request for 2006-07. As indicated in the memorandum, Aging has proposed a new Civic Engagement Program that would utilize Senior volunteers to expand existing Departmental and youth-focused City programs. This proposed program is consistent with the State goal to "expand opportunities for volunteerism among older adults" (2005-09 California State Plan on Aging, Section V.E.).

Additional funding could be used to implement a pilot program that would use Senior volunteers to attain the various goals and objectives set forth in Aging's 2005-09 Area Plan. In compliance with City Financial Policies, funding appropriated for ongoing administrative purposes would need to be provided on an annual basis. A total of \$283,909 in additional funding would be needed to implement key components of a pilot program that would potentially include the following costs:

- \$106,500 annually for 7,100 sq. ft. of additional lease space at existing facility, for various administrative needs, including volunteer training activities;
- \$75,815 for salary of one Senior Project Coordinator to initiate a pilot program;
- \$70,394 for fringe benefits and related cost of the Senior Project Coordinator position;
- \$1,200 City standard computer allowance for new staff; and,
- \$30,000 to fund an initial 500 volunteer background checks.

RECOMMENDATION

Should the Council determine that additional General funds be allocated to Aging's 2006-07 budget, we recommend that the funds be used for any of the program or administrative purposes identified in this memorandum, which promote the long-term service objectives for the City's Senior residents.

WTF:RLA:BCH

Attachment

**Department of Aging, 2005-09 Area Plan Excerpt
ADMINISTRATIVE GOALS AND OBJECTIVES**

GOAL 1: Strengthen and promote an interdependent, comprehensive, accessible, and culturally competent system of community-based older adult and caregiver programs.

RATIONALE:

Expanding, enhancing, and supporting older adult and caregiver programs serves to achieve a responsive system of care and carries out the Department of Aging's (DOA) mission of increasing efficiency of services, supporting independence, and maintaining quality of life for the seniors and caregivers.

OBJECTIVES:

Advocacy

1. Update through monthly reports to the Council on Aging, on all matters of the Department of Aging relating to the development and implementation of the 2005-2009 Area Plan, including administration and monitoring of the programs and services, for continuing objective participation, guidance and input. **NEW.**

- Establish format, staff resources, reporting feedback processes, and launch updates. (By June 30, 2006)
- Evaluate format, staff resources, reporting feedback processes, and improve updates to provide outcomes data on Council on Aging advocacy efforts. (By June 30, 2007)

2. Department Executive and Senior Management, Planning, and Information and Assistance staff to partner with the County of Los Angeles Area Agency on Aging to design and implement a joint advocacy plan to raise awareness of targeted senior and caregiver needs. **NEW.**

- Identify advocacy issues and outline shared advocacy objectives. (By June 30, 2006)
- Create a coalition of local stakeholders to implement advocacy priorities and objectives. (By June 30, 2007)
- Develop and rollout local advocacy plan. (By June 30, 2008)
- Evaluate effectiveness and adjust as needed. (By June 30, 2009)

Outreach and Community Education

3. Department Executive and Senior management, Information and Assistance, and Planning Division staff will work with the Council on Aging on targeted outreach and education throughout Fiscal Year 2005 – 2006 on areas such as increasing the visibility of services for a new aging population and raising the awareness of emergency preparedness among older adults. **NEW.**

- Identify and develop a local outreach and community education plan (By June 30, 2006)
- Fully implement plan (By June 30, 2007)
- Develop a lay leader training program to assist in community outreach and community education (By June 30, 2008)
- Evaluate effectiveness of program and disseminate best practice strategies to the aging network. (By June 30, 2009)

4. Information and Assistance and Planning and Research Division staff will work to position the Department and its service network as the primary trusted source of information regarding senior and caregiver programs and issues by implementing strategies that readily identify 'branded' reports, brochures and communiqués. **NEW.**

- Research and develop a cause marketing plan (see Goal 2, Objective 2.2). (By June 30, 2006)
- Evaluate effectiveness of program and disseminate best practice strategies to the aging network. (By June 30, 2009)

5. Information Systems staff in association with Networks of Care (NoC) will launch an easily accessible and attractive web site serving as a portal to information for the community at large, and as an information and program coordination management tool for the older adult and caregiver services network. **NEW.**

- Design and launch a public information campaign to alert City residents and community partners. (By December 30, 2005)
- Maintain website and evaluate hits/usage by public/providers. (By June 30, 2008)
- Maintain website, evaluate need for any changes to type of information posted, and post it accordingly. (By June 30, 2009)

6. Advocate for a service and facility project within the City to combine Information and Assistance services limited English-speaking older adults and housing for older adults caring for grandchildren, and allied services. **NEW.** (PD)

- Build a coalition with City and community partners in determining potential sites and feasibility. (By June 30, 2006)

ATTACHMENT

- Arrive at agreement to proceed with project and begin active planning for project. (By June 30, 2007)

☛ If project approved, proceed to work with project designated service provider in planning facility and services. (By June 30, 2008)

- Continue to work with and coordinate possible completion and implementation of facilities and services if project is ready for rollout. (By June 30, 2009)

7. Provide a comprehensive brochure, Senior Focus, in Korean, containing senior service information that is culturally sensitive and responsive to the needs of the Korean senior community for the purpose of outreach to the low-income and frail. No less than 15,000 will be distributed. **NEW.** (revised)

8. Develop 6 information fairs, seminars and/or community forums as a vehicle for outreach into communities for the purpose of providing seniors with information pertaining to the availability of legal assistance, information about entitlement programs, and consumer education of programs and services. **NEW.**

9. Develop and produce 16 new bilingual segments of "Aging In LA", via LA CityView Cable (Channel 35), that will promote, educate and inform older adults, family caregivers and the public-at-large about the transitioning of programs and services to fit the needs of the changing older adult population. **NEW.** (revised)

10. Collaborate with the Los Angeles Unified School District for an in- depth explanation of DOA services at 25 LAUSD sites, one school monthly. **NEW.** (revised)

- Plan, coordinate schedule, and secure LAUSD leadership agreement on schedule; and begin program to 5 (five) schools. (By June 30, 2006)
- Conduct program at 12 LAUSD school sites. (By June 30, 2007)
- Conduct program at remaining 8 (eight) LAUSD school sites. (By June 30, 2008)
- Conduct final evaluation of program and determine effectiveness and setting/targeting additional LAUSD school sites is warranted. (By June 30, 2009)

11. Information and Assistance Division, will complete implementation of the File of Life (FoL) program designed to provide first responders vital information during medical emergencies; in conjunction with the PSA 19, local police departments, fire departments, and the County of Los Angeles Department of Mental Health. **NEW.** (PD)

- Complete project partner training, initiate first large scale distribution with public relations campaign (By June 30, 2006)

ATTACHMENT

- Seek further project funding to reproduce FoL kits.
 - Establish working group of staff from both AAAs and Department of Mental Health Older Adult Programs.
 - Plan, design, and conduct training session around quality of service topics critical to enhancing mental health care providers work performance. (By June 30, 2006)

12. Department staff as needed by function or expertise will create the following Best Practices models of both internal and network organizational coordination and communication:

12.1 Develop and implement a comprehensive Needs Assessment, consumer satisfaction and performance feedback process focusing on four selected programs throughout the fiscal year. Findings will be shared with service Council on Aging, providers and others to ensure quality and improvement as needed in service delivery. **NEW.**

- Planning and Research Division staff will develop a comprehensive plan for assessing the need of older persons and their family caregivers citywide on an ongoing basis that will provide input to the work of program development and program management divisions.
- Identify target groups who are not using services in the current system of care. To begin in 2006.

12.2 Continue and enhance the Equal Access and Safety Protocol (EASP) program developed by the Department which previously developed 1) program protocol, protocol tools, and "Standards of Practice" Manuals, and 2) annual trainings for program monitoring staff on these tools, 3) and ensure regular monitoring. **NEW.**

- Program Development Staff will review EASP, revise as needed, and conduct 1 (one) annual training. (By June 30, 2006)
- Conduct 1 (one) annual training and assist in monitoring work. (By June 30, 2007)
- Evaluate and modify as needed.

12.3 Develop and implement plan for equipment upgrade for contracted service providers to enhance staff productivity and reduce service calls on the part of the Department's Information Systems staff. **NEW.**

- Information Systems and Administrative Services staff will identify equipment needed and costs involved, draft a priority purchasing list for use in determining use of additional resources as they are acquired. (By June 30, 2006)

ATTACHMENT

12.4 Study and develop recommendations on the increased use of e-business transactions to enhance both Department and service provider productivity to be presented to City Council for consideration. **NEW.**

- Form working group from Program Management Division and Administrative Services Division staff to study possible e-business applications for use by Department and service providers. Begin research and determine feasibility of such applications. (By June 2006)
- Finalize feasibility through resources in City. (By June 30, 2007)
- Begin implementation (By June 30, 2008)
- Review use of any additional applications. (By June 30, 2009)

12.5 Convene a group of staff and providers to evaluate and make recommendations on strategies to served older adult regardless of location in the system of care. **NEW.**

- Convene group of staff and selected service providers to arrive at strategies to serve older adults regardless of location in the system of care. The first session would brainstorm on basic ideas. Convene second and subsequent sessions to further define, clarify, and determine feasibility of ideas. (By June 30, 2006)
- Draft set of protocols, policies, and procedures for review by staff and providers. Begin review. (By June 2007)
- Finalize review and determine what strategies would work. Approval process of Department and providers.
- Begin implementation. (By June 2008)
- Review effectiveness and revise as necessary (By June 2009)

12.6 Convene an Emergency Preparedness Task Force led by the Department's Emergency Preparedness Coordinator to develop and implement per the California Department of Aging's (CDA) Disaster Response Handbook, an Integrated Senior Emergency Response Network (ISERN) to ensure that community focal points and service sites are prepared to respond to emergencies and design a citywide coordinated response. **NEW.**

- Department's Emergency Preparedness Coordinator (DEPC) will convene an orientation for Department staff and for service providers.
- DEPC will work with service providers to complete their required sections. Draft of integrated plan will be completed. (By June 30, 2006)
- Prepare and implement a training program with staff and service providers. Schedule training sessions. (By June 30, 2009)

13. Plan and implement Cultural Competency training program for service providers and staff to equip them with skills to better serve older adults and caregivers. **NEW.**

ATTACHMENT

14. Program Development Division staff to partner with the County of Los Angeles Area Agency on Aging for the purpose of developing and conducting at least one jointly sponsored specialized training session for Care Managers within the City and County service provider network. **NEW.**

- Establish working group of staff from both AAAs.
- Plan, design, and conduct training session around quality of service topics critical to enhancing Care Managers work performance. (By June 30, 2006)

15. Program Development Division staff to partner with the County of Los Angeles Area Agency on Aging for the purpose of developing and conducting at least one jointly sponsored training session for long term care providers residing in both the City and County on mental health care services. **NEW.**

- Establish working group of staff from both AAAs and Department of Mental Health Older Adult Programs.
- Plan, design, and conduct training session around quality of service topics critical to enhancing mental health care providers work performance. (By June 30, 2006)

Community Focal Points

16. Expand the scope of the Health Promotion and Disease Prevention program by providing technical support for the conducting of a minimum of one annual community health fair Citywide for purpose of increasing the number of participants utilizing this funded program. **NEW.** (revised)

17. Collaborate with Health Promotion and Disease Prevention provider to promote physical activity among the frail elderly by hosting at least one train-the-trainer session for multi-purpose senior center staff in order to incorporate specific physical activity into their weekly activity programming. **NEW.** (PD)

- Create working group and design, plan, and conduct the Training session to establish program in five new sites. Evaluate and revise as necessary. (By June 30, 2006)
- Plan and conduct the training session to establish program in 5 new sites. Evaluate and revise as necessary. (By June 30, 2007)
- Plan and conduct the training session to establish program in 5 new sites, at least one in a Department of Recreation and Parks senior center facility. Evaluate and revise as necessary. (By June 30, 2008)

18. Provide training to direct service providers and their managers on how to utilize and train volunteers for the Senior Companion program at multipurpose centers and adult day cares within the City of Los Angeles. **NEW.**

ATTACHMENT

19. Increase participation at C-1 program sites by evaluating communities ethnic diversity ad increase menu choices accordingly. **NEW.** (PD)

- Program Management Division staff to work with service providers on determining appropriate ethnic menu choices and working with caterer contractual issues. (By June 30, 2006)
- Rollout selected menus at pilot test sites. Evaluate results. (By June 30, 2007)
- Increase scope of menu choices at more service providers. Evaluate results. (By June 30, 2008)
- Evaluate total data set and determine effectiveness of program. Determine if expansion is needed and research ways to carry out expansion. (By June 30, 2009)

Greatest Need Services as Identified in Needs Assessment

Transportation:

20. Collaborate with Center for Healthy Aging on their "Getting Around" Program, a peer-counseling and peer-driving pilot program, addressing the need to offer alternative transportation options to seniors who have lost their driving license, given up their keys voluntarily and no longer drive. **NEW.** (C)

- Continue pilot project with local providers, Department of Motor Vehicles, Los Angeles Policy Department and City Attorney's office to assist older adults who have lost their license develop a personal transportation plan.

21. Collaborate with the Beverly Foundation in the implementation of "Alternatives to Driving" pilot project in order to create alternatives to public transportation for seniors aging in place in their communities. **NEW.** (C) (revised)

22. Planning and Research Division will take lead in convening a task group to study and make recommendations to the City Department of Transportation on a "Sr/DASH" bus line which would serve a targeted areas with high concentrations of older adults to transport them to selected community focal points to increase their access to services. **NEW.**

Housing:

23. Establish a comprehensive and coordinated approach for a Citywide Home modification program through our Home Secure program, formal working relationships with the City's Department of Housing Handyworker program, Rebuilding Together and The National Resource Center on Supportive Housing and Home Modification at USC. **NEW.** (PD)

ATTACHMENT

24. Planning and Research Division will partner with the County of Los Angeles Area Agency on Aging staff to develop and implement a eviction-prevention task group to develop strategies that specifically targets at-risk older adults and adults with disabilities. **NEW.** (PD)

- Create working group to study design of program including resources needed, scope of program, and who would participate.
- Begin program. (By June 30, 2007)
- Evaluate program. Determine effectiveness and study expansion strategies. (By June 30, 2009)

Family Caregiver Support Program (FCSP) Services

25. Expand caregiver services by:

- Creating at least two in-house caregiver education classes discussing available services and soliciting input for new programs.
- Implement annual Caregiving Education Conferences targeting specific group (ex: by language, geographic location, etc.) (revised)

26. Coordinate FCSP activities with other community agencies and voluntary organizations that provide similar types of services to fill in the gaps for caregivers in need of more extensive support.

- Establish working relationship with local chapter of American Red Cross' Caregiver Education Program. **NEW.**

27. Information and Assistance and Program Development Division will conduct targeted outreach activities to caregivers in the City to inform them of available caregiver services and programs. **NEW.**

28. Program Management Division in collaboration with legal services provider will oversee implementation of legal services targeted to caregiver needs which will be carried out by contracted service provider.

29. Program Management Division staff along with Program Development Staff will assist, monitor, and provide technical assistance to the network of 15 service providers implementing Adult Day Support Center programs, special attention will be provided to development of support group activities, meeting the needs of working caregivers and providing extended service hours.

30. Planning Division, Information and Assistance, and Program Development Divisions staff (and with assistance from Department's interns) will design, conduct targeted outreach, and carry out caregiver training sessions for community education in the Department's new Training Center.

ATTACHMENT

- Planning Division and Administrative Services staff will plan, implement, and complete the physical plant of the Training Center. At least three caregiver related programs will be designed and conducted within the first year of operation. (By June 30, 2006)
- Planning Division, Program Development, and Information and Assistance Divisions staff will plan, conduct targeted outreach, and carry out at least four caregiver related programs annually.

31. Program Development Division staff to partner with the County of Los Angeles Area Agency on Aging for the purpose of modeling Best Practices for large employers on employee caregiving needs that when combined represent approximately 150,000 employees. **NEW.**

- Form working group from both AAAs and design assessment and analysis methodologies for determining scope of caregiving needs of City/County employees. (By June 30, 2006)
- Develop assessments tools and administer tools. (By June 30, 2007)
- Evaluate data and conduct needs analysis. Begin drafting results. (By June 30, 2008)
- Finalize results and report. Begin advocacy for any recommended strategies to address needs. (By June 30, 2009)

32. Department's Senior Community Service Program staff will plan and implement program activities that assist older persons (under Title V funding auspices) in training and finding employment opportunities for selecting and entering second careers; in addition, a new staff position will be specifically assigned to develop job opportunities in the community and to provide job preparation to qualified program participants.

33. Medication Management services will be delivered by a community based service provider carrying out medication compliance, medications daily scheduling, and Over the Counter precautions with the participants over prescription medications. In addition, such services would be provided via Mobile Medical Van to reach all 17 community focal points.

GOAL 2: Secure additional funding for long-term program expansion, create opportunities for committed community support, and carry out capacity building for entire system of care.

RATIONALE:

Added funding allows the DOA to grow services which are high demand and are held back due to funding shortages; to create new and unique pilot programs and launch successful pilot programs on a citywide basis; seek community partnerships that will enhance supportive long-term working relationships leading to advocacy and service related coalitions; increase program diversity by adding culturally appropriate programs to community focal points; and build up financial reserves for the entire system of care to create a world class system of care and to withstand City and other funding source cutbacks.

OBJECTIVES:

2.1 Expand fundraising activities beyond that which is currently performed for Nutrition Programs by enlarging the fundraising capacity of PSA 25's aging network through the creation of a non-profit foundation that will expand the level of senior and caregiver services City-wide. **NEW** (revised)

- Form foundation start-up group and draft articles of incorporation.
- Foundation Board and staff develop five year strategic plan commensurate with Area Plan.
- Initiate marketing strategies for fund raising (By July 1, 2007)

2.2 Collaborate with the Department of Water and Power in the distribution of 20,000 energy saving light bulbs, promote the use of energy efficient appliances thru use of savings coupons and energy consumption audits of all multi-purpose centers in order to save money and energy over time. **NEW**. (C)

2.3 Support the expansion of Active Start exercise program for sedentary seniors (funded by a grant from the Administration on Aging), in implementation of this evidence based disease prevention, health promotion maintenance program. **NEW**. (PD)

2.4 Create opportunities for older adults to be actively engaged in civic, educational, and service project to enhance the overall quality of life for all city residents. **NEW**.

- Create Community Volunteer Program (See Goal 1, Objective B12). (By June 30, 2006)

ATTACHMENT

- Implement community volunteer/advocacy leadership training program in collaboration with AARP
- Create and maintain volunteer opportunities database and post, track volunteers and projects. (By June 30, 2007)
- Evaluate training, participation levels in volunteer program, and level of grassroots support; and revise as needed. (By June 30, 2008)

2.5 Establish a Healthy Aging working group to identify and assist in implementing strategies to improve the health of older persons in the City of Los Angeles. **NEW.** (C)

- Identify community partners to participate in the working group, conduct outreach, form group, and begin to define working group's tasks. (By June 30, 2006)
- Group to conduct research, define outcomes, identify community stakeholders to consult on relevant issues, and craft strategic plan. (By June 30, 2007)

2.6 In collaboration with the National Council on Aging, continue implementation of the Benefits Checkup program within the City of Los Angeles by educating Medicare beneficiaries of the new prescription drug benefits. **NEW.** (C)

- Continue coordination of coalition activities on Medicare Prescription Drug Benefit – Transitional Assistance through leadership of the Los Angeles Access to Benefits Coalition and continue partnership with Southern California Access to Benefits Coalitions in coordinating outreach and enrollment efforts for Medicare Part D low income subsidy with the regional Social Security Administration offices.
- Train, place and supervise VISTA volunteers to develop resource infrastructure to expand outreach and enrollment activities beyond Medicare to other targeted benefits, especially to underserved communities.
- Develop and submit grant application to support comprehensive benefits establishment program.
- Implement a comprehensive benefits enrollment project to assist seniors access the top five benefits programs under an expanded Benefits Checkup program.
- Collaborate with NCOA to develop a toolkit for aging service providers and make available to all Area Agencies on Aging.

2.7 Information and Assistance Division along with Council on Aging (CoA) will implement a Community Volunteer Program (CVP), with an initial cadre of 10 volunteers in the first year of operation to assist staff, programs, and raise awareness of the programs in the community. **NEW.**

- Staff and CoA will work to design CVP components and rollout program inhouse. (By June 30, 2006)

ATTACHMENT

- CVP will be expanded to work with service providers and community partners. Public awareness campaign will be planned and rolled out. (By June 30, 2007)
- CVP will establish volunteer recognition program annually to honor those who serve seniors.

2.8 Planning and Research Division and Program Development Division will implement a Graduate Student Internship Program (GSIP) to assist and support Department staff, programs, and community focal points. **NEW.**

- Staff will design GSIP components and rollout program inhouse. GSIP outcomes/services/projects will be documented. (By June 30, 2006)
- GSIP will be expanded to work with service providers and community partners. (By June 30, 2007)

2.9 In collaboration with ONE Generation (a contracted service provider) expand, citywide, the SHARE (Sending Help and Real Essentials) program which provides critically needed goods and services to seniors by working in partnership with local private industry. **NEW.** (PD)

- Setup working group and design expanded program.
- Identify local private industry partners.
- Design and rollout public awareness campaign. Schedule first SHARE program event. (By June 30, 2006)
- Achieve Citywide program status. (By June 30, 2009)

2.10 Expand partnerships and coalitions to secure as least one new funded program and one outreach/educational event annually with community partners. Current partners include (**NEW.** (C)):

- a. Los Angeles Caregiver Resource Center
- b. Emergency Preparedness Department
- c. Los Angeles City Attorney's Office
- d. LA Metro Multi-Disciplinary Team (MDT)
- e. Long Term Care Coordinating Council
- f. Workforce Investment Board

- Identity and conduct outreach for these potential new community partners. (By June 30, 2006)
- Define scope of shared interest.
- Identify and solicit grants.

GOAL 3: Promote Elder Rights by working with older adults on a strengths based model by providing information and program resources for older adults to defend their dignity, independence, and hard earned resources.

RATIONALE:

The primary goal of providing these services is giving older adults the resources so they can protect themselves, which creates a line of defense against elder abuse, neglect and untimely deaths.

OBJECTIVES:

3.1 Provide public education and outreach to identify and prevent elder abuse, neglect, and exploitation by participating in workshops and fairs with collaboration with the Department of Neighborhood Empowerment (DONE) and the 80+ Neighborhood Councils City-Wide. **NEW.**

3.2 Develop and implement a program that will facilitate the LA Access to Benefits Coalition establishing an outreach program that, jointly with the HICAP service provider, will conduct at least one presentation at a senior residential facility, annually, in each City ASA. **NEW.** (PD) (revised)

3.3 Develop and implement a program that will advocate and address the unique needs of the emerging developmentally disabled older adult population. A consortium that includes the University of Southern California will identify the needs of the population as the first step in this process. **NEW.** (C) (revised)

3.4 Work with current legal services provider to establish a pro-bono or very low cost Senior Legal Services Network to expand existing contracted service. **NEW.**

- Establish working group with staff and service provider to determine feasibility and program components. (By June 30, 2006)
- Rollout program. Track results. (By June 30, 2008)

GOAL 4 Expand intergenerational programming with older adult's actively sharing their life experience to assist building community capacity.

RATIONALE:

Older adults possess unique and much needed abilities and skills that can assist younger persons and families by mentoring and teaching basic life and family capacity building skills (including managing children, work, education home management, conflict management, finances, and community activism). Older adults sharing their life skills with younger persons and families allows for meaningful community connections in leadership roles which can reduce social isolation; provide tools for healthy aging, independence, and dignity; and presents opportunities for civic engagement.

OBJECTIVES:

4.1 In collaboration with the Wonder of Reading (WoR) program link senior volunteers to participating schools. **NEW.** (C)

4.2 Department staff in partnership with the City of Los Angeles Cultural Affairs Department and other community partners will design and implement a Senior Art Program. Among the activities to be considered are:

4.3.1 An Older Adult Oral History Project to focus on older adults' as the City's Greatest Cultural Treasure which would be a community partnership with educational, cultural, and entertainment industry sectors. **NEW.**

4.3.2 Create service provider/community partnerships to establish art classes for older adults in existing space in available community focal points. **NEW.**

4.3.3 Assess the resources needed to launch a pilot Center-to-Center Visiting cultural exchange program based around specific community focal point offerings. **NEW.**

4.3.4 Conduct a feasibility study of creating a permanent gallery/art/music space for both art classes, collected art by older adults, and as an intergenerational community resource to advocate for art and that art is a lifetime activity. **NEW.**

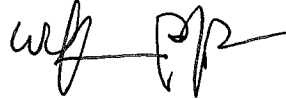
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 67

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **SALARY REQUIREMENTS AND FUNDING FOR ELECTION POLL WORKERS**

On May 1, 2006, the Budget and Finance Committee requested information on the salary requirements and funding for the Election Community Volunteer Poll Workers.

Background

The City Clerk submitted two optional election program budget requests for Fiscal Year 2006-07. The first request was for \$472,538 to fund the Early Voting Project. The second request was for \$1.5 million to provide a poll worker stipend increase.

Early Voting Project

The Mayor's 2006-07 Proposed Budget provides \$472,538 to re-establish the Early Voting Project as a component of the 2007 Municipal Elections Program. The Early Voting Project will allow voters to utilize electronic touch screen voting machines at any of several selected voting sites for a two-week period prior to Election Day. The voting machines can also be operated unassisted by the blind. The Early Voting Project will prepare the City for the eventual transition to electronic voting.

For the 2003 municipal elections, the Early Voting Project was implemented as a pilot program. The City Clerk reports that the program was well received. However, less than two percent of the voters used Early Voting. For the 2005 municipal elections, the City did not fund or implement an Early Voting Project because, subsequent to the 2003 elections, the State decertified the type of electronic voting machines that were used in the Early Voting Project due to lack of a voter-verified paper trail. A lawsuit is currently pending related to the recent conditional certification of the touch screen equipment recently granted by the Secretary of State.

The Early Voting Project is costly on a per voter basis. However, it provides another alternative for the voters, and assists the City Clerk in preparation for the transition to electronic voting.

Poll Worker Stipend Increase

The City Clerk indicates that a significant challenge facing election jurisdictions nationwide is the marked decrease in the number of volunteers able and/or willing to serve as poll workers on Election Day. A number of factors contribute to this trend, including:

- A change in demographics and economics has reduced the number of adults who do not work outside of the home. Homemakers traditionally formed the core of the poll worker workforce;
- A highly mobile population reduces ties to neighborhood polling places;
- The complexity of polling place operations, due to changes in election laws, may discourage some potential poll workers; and,
- The current compensation paid to poll workers has not kept pace with inflation, and does not reflect the long hours and important responsibilities of the position.

To improve the recruitment, retention and deployment of poll workers, the City Clerk requested that \$1.5 million be added to the 2006-07 Proposed Budget to increase the stipend paid to poll workers from \$55/\$75 to \$200/\$250. Approximately 40 percent (\$600,000) of the \$1.5 million is eligible for reimbursement to the City for election costs.

During budget discussions, the City Clerk agreed with the CAO recommendation to phase in the \$1.5 million over three election years for 2007, 2009 and 2011. These election years cover Fiscal Years (FY) 2006 through 2011. Phasing-in the \$1.5 million total over the next three election years will cost:

- \$522,000 for Election Year 2007/FY 2006-07;
- \$420,000 for Election Year 2009/FY 2008-09; and
- \$558,000 for Election Year 2011/FY 2010-11.

LA County currently pays its poll workers the same salaries as the City. The County is also currently considering poll worker raises. The County's timeline and amount of the proposed increases are unknown at this time. If the County approves any raise in its stipend, the City Clerk will request a commensurate increase.

Many high schools and colleges require that their students perform community service. It could be feasible to recruit and train students to become poll workers to meet their requirement.

It is a policy decision to (1) reallocate \$472,538 for the 2006-07 Early Voting Project to fund the poll worker stipend increase, or (2) provide funding in the amount of \$994,538 for both the Early Voting Project (\$472,538) and the poll worker stipend increase (\$522,000 for Phase I of III).

WTF:LLF:11060096c

Attachment

**CITY CLERK 2006-07 PROPOSED BUDGET REDUCTION FOR
POLLWORKER STIPEND INCREASE OF \$1.5 MILLION:
PHASE-IN OVER THREE ELECTION YEARS 2007-2011**

The City Clerk submitted a 2006-07 Budget Request for \$1.5 million to increase the pollworker stipend to recruit pollworkers for the 2007 Primary Nominating and General Municipal Elections. At the request of the CAO, the City Clerk submitted a phased-in implementation over the next three election years from 2007 through 2011. Approximately 40 percent of all election costs are reimbursed by the Los Angeles Unified School District and the Los Angeles Community College District. The cumulative increases at the end of a three year phase-in period provide a final base stipend of \$150 for inspectors and \$130 for clerks. Each pollworker is entitled to an additional \$25 stipend for attending training, \$25 for being bilingual and \$25 to \$50 for receiving or picking up the polling place supplies (though the polling place supplies are generally the responsibility of the inspector).

<u>2007 ELECTIONS</u>	<u>Proposed Stipend Increase</u>
\$144,000	Inspectors (\$40 stipend increase x 1,800 inspectors x 2 elections)
<u>\$378,000</u>	Clerks (\$35 stipend increase x 5,400 clerks x 2 elections)
\$522,000*	
	NOTE: The current 2006 stipend for inspectors is \$75 and for clerks is \$55.
<u>2009 ELECTIONS</u>	<u>Proposed Stipend Increase</u>
\$90,000	Inspectors (\$25 supply pickup stipend x 1,800 inspectors x 2 elections)
\$60,000	Inspectors (\$25 x bilingual stipend x 1,200 bilingual inspectors* x 2 elections)
<u>\$270,000</u>	Clerks (\$25 bilingual stipend x 5,400 clerks* x 2 elections)
\$420,000*	
	NOTE: Not all of the pollworkers will qualify to receive the bilingual stipend. The proposed 2009 stipend base for inspectors is \$115 and for clerks is \$90.
<u>2011 ELECTIONS</u>	<u>Proposed Stipend Increase</u>
\$126,000	Inspectors (\$35 stipend increase x 1,800 inspectors x 2 elections)
<u>\$432,000</u>	Clerks (\$40 stipend increase x 5,400 clerks x 2 elections)
\$558,000*	
	NOTE: The proposed 2011 stipend base for inspectors is \$150 and for clerks is \$130.
<u>GRAND TOTAL OF POLLWORKER STIPEND INCREASE OVER THREE ELECTION YEARS</u>	
\$522,000	2007 Election Year/ 2006-07 Fiscal Year
\$420,000	2009 Election Year/ 2008-09 Fiscal Year
<u>\$558,000</u>	2011 Election Year/ 2010-11 Fiscal Year
\$1,500,000*	

* **NOTE:** Approximately 40% of this cost would be reimbursed by other public agencies as their share of the election costs.

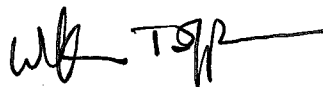
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 68

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **BIKE AND PEDESTRIAN INVESTMENT**

Your Committee requested a response from the CAO regarding what the City is doing to improve facilities for bicycles and pedestrians throughout the City and what percent of the Budget is dedicated to this improvement. There are several programs throughout DOT that deal with bikes and pedestrians. Below are brief descriptions of the Pedestrian Safety and Liability, School and Pedestrian Safety, Transportation Enhancement and Bicycle Coordinator Sections within DOT. Descriptions of the Bikeways Section and Watch the Road Program are attached. It should be noted that DOT also provides an approximately \$8.1 million Crossing Guard program to ensure the safety of children walking to and from school.

The Pedestrian Safety and Liability Section has implemented about \$300,000 of Safe Routes to Schools projects. This largely involves installing smart crosswalks at the following locations: Alvarado and Valley, Cimarron and Florence, Florence and Raymond, 255th and Western, Noble and Saticoy and 59th and Normandie.

The School and Pedestrian Safety Section is responsible for preparing and maintaining the Pedestrian Route to School maps and preparing grant applications to fund pedestrian safety improvements including smart crosswalks, traffic signals, and speed feedback display signs and maintaining traffic controls around schools. The Section is coordinating with an LAUSD GIS consultant to prepare the pedestrian route maps using GIS technology. The Section is also involved in correspondence regarding the opening of new schools. The Section inspects and maintains traffic controls around the estimated 1000 public and private schools in Los Angeles and facilitates the Pedestrian Advisory Committee.

The Transportation Enhancements Section of DOT is responsible for implementing and assisting in the implementation of streetscape and pedestrian improvement projects throughout the City. In 2005-06, this Section implemented the following projects that enhance the pedestrian environment along major transit corridors:

- Vermont Avenue Sidewalk Widening and Transit Avenida, Cost: \$1,486,144;
- Downtown Los Angeles Walks Wayfinding/Transit Connections Program, Cost: \$1,050,000; and,
- LANI South Robertson Los Angeles Neighborhood Initiative (LANI) Bus Stop and Pedestrian Enhancements – South Robertson Village Area, Cost: \$253,000.

The Bicycle Program provides bicycle planning and public outreach to supplement the DOT Bikeways Section. The Bicycle Program is responsible for:

- Regional Support and Planning for Los Angeles World Airports, Los Angeles County Public Works, Caltrans District 07, and other local agencies seeking to integrate bicycle facilities into local transportation projects;
- Public Interface through local coordination for the Annual Bike to Work Day activities;
- Public Outreach by creating public service announcements and providing technical guidance and bicycling information through the website www.bicyclela.org;
- Bikeway Design and Engineering; and,
- Bicycle Transportation Projects that include bike parking projects (art racks, 2400 inverted-U bicycle racks Citywide, bicycle lockers, business bicycle parking projects); a Citywide bikeway map; various studies including bicycle/auto collision and bikeway signage study.

Specific percentages are not immediately available regarding the comparative level of funding for bike and pedestrian projects as there many budget and off-budget sources of funding that would take some time to reconcile. One funding source, however, that is dedicated to funding these types of projects is the Local Transportation Fund (LTF). LTF appears in the Budget as Schedule 34 and is funded using funds from one-fourth of one percent of the sales tax. The Capital Improvement Expenditure Program (CIEP), Municipal Facilities, includes \$4,060,065 for the following bicycle and pedestrian-related projects funded through LTF:

Project	Location	Funds
San Fernando Road Bike Path Phase 2	San Fernando Road at Paxton, Van Nuys, Pierce and Osbourne	\$1,500,000
Sepulveda Basin Refurbishment	Victory Blvd near Orange Line	\$750,000
Smart Pedestrian Warning Devices	Eight Crosswalks throughout the City	\$500,000
Bicycle Plan	Support for Engineering and Public Outreach	\$400,000
San Fernando Road Bike Path Phase 1	San Fernando Road at Roxford, Bledsoe and Polk	\$350,000
Vermont Avenue Transit Avenida	Between Martin Luther King Jr Blvd and Jefferson Blvd	\$200,000
Bike Path Maintenance	LA River, Orange Line, Ballona Creek, Venice Beach and other bike paths.	\$150,000
Ballona Creek Bike Path Refurbishment	Ballona Creek	\$130,000
Bike lanes	Citywide	\$50,000
Miscellaneous	Citywide	\$30,065
TOTAL		\$4,060,065

**City of Los Angeles Department of Transportation
Bikeways Section**

The Department's Bikeways Section designs and constructs off-street bikeways (bike paths), implements on-street bikeways (bike lanes), administers a child bicycle safety education program and implements the City's Bicycle Plan, which calls for the creation of an extensive bikeway network throughout the City. The Bikeways Section is responsible for bikeway planning, inter-agency project coordination, grant preparation & administration, Bicycle Advisory Committee support, safety research & development, and TDA Article 3 fund administration.

- **Bike Path Projects:** In FY2005-06 the Bikeways Section completed construction on the first phase (1.8 miles) of the San Fernando Road Bike Path along the east side of San Fernando Rd. between Roxford St. and Hubbard St. on Metropolitan Transportation Authority (MTA) right-of-way. The first phase connects to the north side of the City of San Fernando's existing bike path, while the second and third phases (7.1 miles) will connect the south side of San Fernando's path to the City of Burbank's planned bike path. The Bikeways Section also worked extensively with the MTA to complete the Orange Line Bikeway, which opened on October 29, 2005. MTA designed and constructed the Bikeway for the City, which will now operate and maintain the 13.8 mile bikeway. The Orange Line Bikeway will soon be connected to the City of Burbank's existing Chandler Bl. bike path via new bike lanes on Chandler Bl. from Lankershim Blvd. to Vineland Ave. and a new 0.8 mile bike path from Vineland Ave. to Clybourn Ave. (currently under construction). Once completed, bicyclists will be able to cycle from Warner Center to Burbank on a continuous 17.2 mile bikeway. In FY2005-06 the Bikeways Section continued its real estate acquisition for its L.A. River Phase 1C bike path (2.6 miles) and its design for the L.A. River Phase 3 (2.5 miles), San Fernando Road Phase 2 (2.8 miles) and San Fernando Road Phase 3 (4.3 miles) projects. In addition to bike path design and construction, the Bikeways Section is responsible for the day to day operation and maintenance of existing bike paths such as the Los Angeles River Bike Path (4.7 miles), the Culver Blvd. Bike Path (1.4 miles) and the Ballona Creek Bike Path (7.0 miles).

- **Bike Lane Projects:** In FY05-06 the Bikeways Section installed 2.2 miles of bike lanes and designed 15.4 miles of bike lanes (to be implemented in FY06-07)

	BIKE LANES INSTALLED IN FY 05/06			
	Project Title	Limits	CD	Length: Miles
1	Devonshire St.	Haskell Av. to Woodley Av.	12	0.48
2	Mulholland Dr.	Flamingo St. to Valmar Rd.	3	0.63

3	Reseda Bl.	Ventura Blvd. to Collins St.	3	0.63
4	Reseda Bl.	Ventura Bl. to Wells Dr.	3	0.42
	TOTAL:			2.16

BIKE LANES DESIGNED IN FY 05/06				
	Project Title	Limits	CD	Length: Miles
1	Harbor Bl.	3rd St. to 22nd St.	15	0.93
2	Anaheim St.	Palos Verdes Dr. N. to "I" St.	15	1.1
3	Martin Luther King Jr. Bl.	Rodeo Rd. to Marlon Av.	8	0.95
4	Manchester Av.	Sepulveda Blvd to Osage Av	11	1.08
5	Vermont Av.	Century Fwy (I-105) to Gage Av	9	4.74
6	98th St.	Vermont Ave. To Figueroa St.	8	2.37
7	De Soto Av.	Pierce College Dwy. to Victory Bl.	3	0.28
8	Pershing Dr.	Imperial Hwy to Westchester Pkwy	11	1.68
9	Oxnard St.	Topanga Cyn Blvd to De Soto Av	3	0.83
10	Colfax Av.	Ventura Blvd. to Riverside Dr.	2	1.42
	TOTAL			15.38

Watch the Road Traffic Safety Education Campaign – (\$1.5 Million)

"Watch the Road" is an education and awareness campaign targeting drivers, pedestrians and bicyclists. It was launched in May 2004 by a diverse countywide coalition called "Operation Traffix", a collaboration of transportation organizations. The campaign is designed to appeal to a large audience, evoking themes of life and family. The Watch the Road program combined a mass marketing educational campaign with a strong grass-roots outreach effort.

The Watch the Road program implemented its grass-roots outreach and media program the first year of the campaign. Watch the Road outreach program focuses on capturing the attention of children and young drivers between the ages of 5-18. Traffic safety education presentations have been ongoing throughout the campaign to school parents in conjunction with the parent council meetings. School and classroom posters have been distributed to partner schools, and over 10,000 neighborhood lawn signs have been developed to engage residents into the program. Starting this Fall 2006 we began conducting interactive (10) presentations impacting approximately 1000 high school students and (8) presentations at the college level. The school outreach program is combined with a broad-scale media program using radio; advertising, video public service announcements and actively participation in a variety of public forums and events-targeting safety fairs.

We have also partnered with the Department of Neighborhood Empowerment (DONE) and representative from eighty-three neighborhood councils to promote Watch the Road program. The Neighborhood Councils are co-sponsoring our traffic calming program "Watch for Kids/Watch the Road" lawn signs, by having each Neighborhood Council name printed on approximately 15,000 yard signs free of charge. The lawn signs have been purchased and distributed by LADOT to their respective community members. LADOT is conducting presentations to fifteen Neighborhood Councils and neighborhood community associations meetings.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 69

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **SCIENTIFIC INVESTIGATION DIVISION STAFFING AND THE OPENING OF THE CRIME LAB**

The Committee requested the Police Department to report back on the amount of time needed to train Scientific Investigation Division staff and when that would need to occur to correspond with the opening of the new Crime Lab. Attached is a fact sheet from the Police Department with the requested information.

WTF:LMS:18060062c

FACT SHEET
SID STAFF AND OPENING OF THE CRIME LAB

The Los Angeles Police Department cannot physically accommodate the 9 new employees (1-Crim III, 7-Crim II, 1-CT) in the current Serology/DNA Unit facility. It normally takes 6 - 8 weeks to complete initial crime scene training prior to assigning new employees to their analytical units. If the 9 new positions for the Serology/DNA Unit were funded for six months, this would be about right for having them ready to go when we reach the new facility in 2007.

We can accommodate the additional positions (1-Sr. Forensic Print Specialist (FPS), 1-FPS IV, and 4-FPS III) in our current Latent Print Unit facility. We would like them funded for the entire year.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 70

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **AREA COMMAND CENTER COMPUTER SYSTEM**

The Committee requested the Police Department to report back on how the Area Command Center computer system fits into the overall technology of the Department and their technology needs. Attached is a fact sheet from the Police Department with the requested information.

WTF:LMS:18060063c

FACT SHEET AREA COMMAND CENTER

The ECCCS is a centralized command and control system that uses computers to reduce the time in dispatching field units during emergency and routine conditions. An Area Command Center (ACC) is located at each Area station, traffic Divisions and five additional special locations. A PSR is assigned to operate it. Primary responsibilities are to support the Areas by performing specific Communications Division duties to accomplish a reduction in Area call loads. An ACC provides scheduling and supervision of personnel and equipment and receives information on the status of incidents and units. Additionally, the ACC enters information into the CAD on deployment schedules by watch, personnel data, database inquiries and incident data. Each ACC is equipped with a radio unit called a TACPAC for controlling transmitters and receivers that are assigned to the Area's radio channels.


One of the final projects of the \$235 million Proposition M bond program for an enhanced ECCCS is the implementation of a state-of-the-art integrated CAD and mobile system, including a field reporting system. The new system is scheduled to be implemented in 12-18 months. With additional funding secured from federal COPS MORE grants, the ACCs will be upgraded to accommodate the new system. It will also enable the Department to develop a long-term strategic plan to meet the needs of the Department and will form the basis for funding requests in future budget years for technology initiatives.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 71

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer 

Subject: **PROJECTION OF NET NEW OFFICERS FOR 2005-06**

The Committee requested our Office to report on the difference in the number of net new officers projected for 2005-06. During the Budget Hearings, the Police Department stated that the number was 110, while the CAO indicated that it was 173.

There is no discrepancy between the Police Department and the CAO as to the total number of sworn officers within the Department. The difference in the net new number of officers quoted was due to whether a particular class of recruits was counted in last fiscal year or this fiscal year. Because the start of the class fell in a payperiod that crossed over the 2004-05 and 2005-06 fiscal years, the Police Department counted the class as part of the total net new number of officers for last fiscal year and the CAO counted the class as part of the total net new number for this fiscal year.

Historically, the CAO and the Police Department has used the ending date of a payperiod to determine which fiscal year the hiring and attrition numbers would be counted towards. This is due to the fact that the data that can be provided on a per payperiod basis is more consistent and more accurate. The Police Department reported the numbers differently for 2004-05 due to a request from the former mayoral administration. However, our Office still feels that using the ending date of a payperiod to determine which fiscal year the numbers should be attributed is the most accurate and consistent method. The financial numbers in the Budget, and grant receipts and reimbursements are all calculated based on this method. As a result, we feel that the projection of 173 net new officers for 2005-06 is the accurate number.

WTF:LMS:18060061c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 72

May 3, 2006

Date:

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **USING JAILORS (DETENTION OFFICERS) TO TRANSPORT POLICE
DEPARTMENT DETAINEES**

During its discussion of the proposed budget for the Police Department, various questions were asked about the Department's Jailors (Detention Officers), including whether they are armed and whether it would be possible to use Detention Officers to transport LAPD detainees.

LAPD Detention Officers are not armed in their normal course of business. As for the question of using them to transport detainees, this change of operations would have significant employee relations and operational issues which cannot be analyzed in the timeframe required by the annual budgetary process.

This Office will work with the Police Department to study this question and report back to the Council with findings and any appropriate recommendations when that study is complete.

WTF:MC:18060059

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 73

Date: May 3, 2006

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer *WTF*
Gerry F. Miller, Chief Legislative Analyst *GF*

Subject: **COUNCIL ACTIONS RELATIVE TO THE AFFORDABLE HOUSING TRUST FUND GENERAL FUND ALLOCATIONS**

Our offices were instructed to report on Council actions involving the Affordable Housing Trust Fund (AHTF) General Fund allocations. There have been three instances in 2005-06 that involved the dollar-for-dollar exchange or reduction of AHTF – General Funds. Prior to each use of AHTF General Funds, such accounts were reviewed to confirm that sufficient funds were unencumbered for these purposes and that sufficient funds would remain for other AHTF affordable housing purposes.

The total amount of AHTF – General Funds utilized through Council actions during 2005-06 is approximately \$6.1 million. The net reduction in the AHTF is approximately \$880,000, inasmuch as AHTF – General Fund resources in the amount of \$5.2 million were replaced with Community Redevelopment Agency (Agency) and Community Development Block Grant (CDBG) funds.

Convention Center Hotel Public Improvements

On September 30, 2005, the Council approved the transfer of \$4.0 million in Agency Bunker Hill Redevelopment Project Area Low and Moderate Income Housing Funds into the AHTF in exchange for an equal amount of AHTF – General Fund monies to fund affordable housing projects (C.F. 04-2566-S2). LAHD agreed to review AHTF projects with General Fund commitments that would meet the requirements of the Bunker Hill funds, thus releasing General Funds. Because this action was a dollar-for-dollar exchange, there was no net reduction to the amount of funding available in the AHTF.

32nd Program Year Consolidated Plan

On February 24, 2006, the Council and Mayor adopted the 32nd Program Year (2006-07) Consolidated Plan including a \$2,456,418 CDBG allocation to the AHTF, of which \$1,206,418 was to be used for a one-time dollar-for-dollar exchange for AHTF – General Fund resources to address reductions to five programs serving the City's homeless population in the proposed Consolidated Plan. Such services are subject to the United States Department of Housing and Urban Development's public services and the administrative caps (C.F. 06-0100). CDBG funds allocated to the AHTF, however, are not subject to the public services cap. The swap was in response to the Motion (Perry-Rosendahl) and instruction from the Housing, Community and Economic Development Committee to restore homeless program funding to

31st Program Year level (C.F. 06-0100-S1). The Motion cited that a potential source of funding for the restoration of these funds was the AHTF in that such funds are not subject to cap limitations. The exchange of funds did not reduce the amount of funding available in the AHTF.

Emergency Homeless Shelter Program

On March 7, 2006, the Council approved a Motion (Perry-Parks) to allocate \$880,491 from the AHTF – General Funds to the Los Angeles Homeless Services Authority to reduce a \$1.7 million shortfall in the City's year-round emergency homeless shelter program (C.F. 04-1513). The 2005-06 Budget provided sufficient funding for the current number of emergency shelter beds for nine months. Failure to address the funding shortfall would have resulted in the closure of these beds. Council's provision of these funds leveraged a County of Los Angeles contribution in the amount of \$880,492 for the other half of the funding shortfall. Such action is consistent and in keeping with the prior action of the City Council.

WTF:GFM:SDE:PS:02060163

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 74

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: REPORT BACK ON TWO POSITIONS FROM THE DEPARTMENT OF GENERAL SERVICES AND ENVIRONMENTAL AFFAIRS DEPARTMENT FUNDED BY THE BUILDING AND SAFETY BUILDING PERMIT ENTERPRISE FUND – BUILDING AND SAFETY

Our Office was instructed to report back on two positions from the Department of General Services (GSD) and Environmental Affairs Department (EAD) that are proposed to be funded by the Building and Safety Building Permit Enterprise Fund (Enterprise Fund). The 2006-07 Proposed Budget includes one existing materials testing position assigned to GSD Standards Division to be fully funded by the Enterprise Fund. In addition, one new environmental specialist position and contractual services to hire a consultant for the Green Agenda in EAD will be funded by various sources of funding, including the Enterprise Fund, pending City Attorney determination.

The GSD Bluebook Item 37, Materials Testing Special Funds, adds full year funding in the amount of \$79,000 from the Enterprise Fund for one Materials Engineering Associate II position on regular authority. This position was previously funded by the General Fund. This materials testing position provides direct testing services to the Department of Building and Safety (DBS). According to GSD, there are 36 materials testing associates but GSD estimated a full-time equivalent of one position that deals with permit issues, prepares construction foundation and grading reports for City-sponsored new construction projects. This is not including one technician position performing the actual tests before and during construction. The Enterprise Fund also receives monies from fees paid for testing of construction materials and methods; therefore, the costs of these two positions are eligible from this special fund. These positions perform materials testing for City-sponsored new construction projects only. The DBS staff performs mechanical and electrical testing for privately-owned new construction projects. There is no duplication of testing functions between GSD and DBS.

The EAD Bluebook Item 13, Green Agenda, adds nine months funding and resolution authority for one Environmental Specialist II (\$54,405) and funding in contractual services (\$100,000) to hire a consultant to review and develop policies relative to sustainable development and green building practices. Total funding in the amount of \$154,405 is being financed by the General Fund, Mobile Source Air Pollution Reduction Fund and Stormwater Pollution Abatement Fund. The Enterprise Fund was only listed as a possible source of funding to reimburse the General Fund for eligible costs, as determined by the City Attorney,

which may be incurred later. The nexus between the use of the Enterprise Fund and the EAD costs is justified when a developer opts to build an environmental-friendly type facility, which would require the services of the environmental specialist position and the use of the Green Agenda developed by the consultant.

WTF:VPV:04060150c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 75

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **DEPARTMENT OF RECREATION AND PARKS MICLA-ELIGIBLE SMALL EQUIPMENT REPLACEMENT LIST**

Your Committee instructed our Office to identify the small-equipment items in the Department of Recreation and Parks (Department) replacement program that are MICLA-eligible. Attached is the list of equipment items submitted by the Department in its budget proposal with a total value of \$2,490,500. It appears that all items have a useful life of at least six years and are therefore MICLA-eligible expenditures.

Therefore, our Office recommends that the MICLA Program for 2006-07 be amended to include \$2,490,500 for the Department of Recreation and Parks small equipment replacement program.

Attachment

WTF:VES:08060249c

DEPARTMENT OF RECREATION AND PARKS
Fiscal Year 2006-07

The Department has reviewed its prior years' MICLA funding amounts and has determined that there will be no un-spent balances.

Additionally, the Department respectfully submits the following items for consideration in the FY 06-07 MICLA funding program.

Equip No.	Description	Make	Model	Acquisition Year	Life Years	06-07 Replacement Cost
908046	AERATOR, GREENS	GREENCARE	COREMASTER	90	6	\$14,000
918067	AERATOR, GREENS	GREENCARE	COREMASTER	91	6	\$14,000
928081	AERATOR, GREENS	GREENCARE	COREMASTER	92	6	\$14,000
948093	AERATOR, GREENS	VERTI-DRAIN	105-145	94	6	\$26,000
998123	AERATOR, GREENS	COREMASTER	2622	99	6	\$26,000
918064	AERATOR, WATER INJ	TORO	HYDROJECT	91	6	\$6,000
918065	AERATOR, WATER INJ	TORO	HYDROJECT	91	6	\$6,000
988120	AERATOR, WATER INJ	TORO	686	98	6	\$6,000
988121	AERATOR, WATER INJ	TORO	HYDROJECT	98	6	\$6,000
908038	AERIFIER, PTO	TORO	POWER DOWN	90	6	\$27,000
908040	AERIFIER, PTO	TORO	POWER DOWN	90	6	\$27,000
918073	AERIFIER, PTO	TORO	POWER DOWN	91	6	\$27,000
938085	AERIFIER, PTO	TORO	POWER DOWN	93	6	\$27,000
918078	AERIFIER, T/B	RYAN	R544317	91	6	\$6,000
918079	AERIFIER, T/B	RYAN	R544317	91	6	\$6,000
938086	AERIFIER, T/B	RYAN	544317	93	6	\$6,000
888036	AERIFIER, W/B	TORO	09110	88	6	\$16,400
918066	AERIFIER, W/B	TORO	09110	91	6	\$16,400
938087	AERIFIER, W/B	RYAN	GA-24 5448	93	6	\$16,400
938088	AERIFIER, W/B	RYAN	GA-24 5448	93	6	\$16,400
938089	AERIFIER, W/B	RYAN	GA-24 5448	93	6	\$16,400
968100	AERIFIER, W/B	RYAN	GA-24 5448	96	6	\$16,400
968101	AERIFIER, W/B	RYAN	GA-24 5448	96	6	\$16,400
968102	AERIFIER, W/B	RYAN	GA-24 5448	96	6	\$16,400

DEPARTMENT OF RECREATION AND PARKS
Fiscal Year 2006-07

Equip No.	Description	Make	Model	Acquisition Year	Life Years	06-07 Replacement Cost
864308	DISC HARROW	MULTIPURPOSE	T/B	86	6	\$5,000
864309	DISC HARROW	MULTIPURPOSE	T/B	86	6	\$5,000
864310	DISC HARROW	MULTIPURPOSE	T/B	86	6	\$5,000
848005	HAMMERKNIFE, PTO	MIGHTY MAX	T/B	84	6	\$5,000
848006	HAMMERKNIFE, PTO	MIGHTY MAX	T/B	84	6	\$5,000
92826	HAMMERKNIFE, PTO	MOTT	88	85	6	\$5,000
92829	HAMMERKNIFE, PTO	MOTT	88	85	6	\$5,000
868020	HAMMERKNIFE, PTO	MATHEWS	FLAILMASTE	86	6	\$5,000
868030	HAMMERKNIFE, PTO	MATHEWS	FLAILMASTE	86	6	\$5,000
868031	HAMMERKNIFE, PTO	MATHEWS	FLAILMASTE	86	6	\$5,000
878000	HAMMERKNIFE, PTO	MATHEWS	8700FM	87	6	\$5,000
878022	HAMMERKNIFE, PTO	MOTT	88	87	6	\$5,000
888047	HAMMERKNIFE, PTO	DANDL	I88G	88	6	\$5,000
888048	HAMMERKNIFE, PTO	DANDL	I88G	88	6	\$5,000
888050	HAMMERKNIFE, PTO	DANDL	I88G	88	6	\$5,000
898007	HAMMERKNIFE, PTO	MATHEWS	8800FM	89	6	\$5,000
898008	HAMMERKNIFE, PTO	MATHEWS	8800FM	89	6	\$5,000
898034	HAMMERKNIFE, PTO	MOTT	88	89	6	\$5,000
961328	MOWER, 60" FLAIL		T428D	96	6	\$25,000
961329	MOWER, 60" FLAIL		T428D	96	6	\$25,000
961330	MOWER, 60" FLAIL		T428D	96	6	\$25,000
971348	MOWER, 60" FLAIL	TORO	GM325D	97	6	\$25,000
971349	MOWER, 60" FLAIL	TORO	GM325D	97	6	\$25,000
971350	MOWER, 60" FLAIL	TORO	GM325D	97	6	\$25,000
971339	MOWER, 60" ROT	TORO	GM1000	97	6	\$25,000
971340	MOWER, 60" ROT	TORO	GM1000	97	6	\$25,000
971343	MOWER, 60" ROT	TORO	GM1000	97	6	\$25,000

DEPARTMENT OF RECREATION AND PARKS
Fiscal Year 2006-07

Equip No.	Description	Make	Model	Acquisition Year	Life Years	06-07 Replacement Cost
971344	MOWER, 60" ROT	TORO	GM1000	97	6	\$25,000
971346	MOWER, 60" ROT	TORO	GM1000	97	6	\$25,000
891100	MOWER, 72" ROT	TORO	GM322D	89	6	\$25,000
871021	MOWER, GREENS TP		GK IV	87	6	\$30,000
871027	MOWER, GREENS TP		GK IV	87	6	\$30,000
891111	MOWER, GREENS TP	TORO	GM3000D	89	6	\$30,000
911143	MOWER, GREENS TP		GK IV	91	6	\$30,000
911147	MOWER, GREENS TP		GK IV	91	6	\$30,000
911149	MOWER, GREENS TP		GK IV	91	6	\$30,000
921203	MOWER, GREENS TP	JACOBSEN	GK IV	92	6	\$30,000
921205	MOWER, GREENS TP	JACOBSEN	GK IV	92	6	\$30,000
921206	MOWER, GREENS TP	JACOBSEN	GK IV	92	6	\$30,000
931208	MOWER, GREENS TP		GK IV	93	6	\$30,000
931209	MOWER, GREENS TP		GK IV	93	6	\$30,000
931212	MOWER, GREENS TP		GK IV	93	6	\$30,000
814000	MOWER, GREENS WB		62234	81	6	\$8,500
920098	MOWER, GREENS WB		62240	92	6	\$8,500
930011	MOWER, GREENS WB		62240	93	6	\$8,500
930012	MOWER, GREENS WB		62240	93	6	\$8,500
930014	MOWER, GREENS WB		62240	93	6	\$8,500
930015	MOWER, GREENS WB		62240	93	6	\$8,500
930017	MOWER, GREENS WB		62240	93	6	\$8,500
931213	MOWER, LT WT		LF100	93	6	\$40,000
951290	MOWER, LT WT	RANSOMES	FAIRWAY 25	95	6	\$40,000
938090	MOWER, OVERSEED	RYAN	544873	93	6	\$6,200
59879	MULCHER, HYDRO	BOWIE	LANCER 500	88	6	\$20,000

DEPARTMENT OF RECREATION AND PARKS
Fiscal Year 2006-07

Equip No.	Description	Make	Model	Acquisition Year	Life Years	06-07 Replacement Cost
59886	MULCHER, HYDRO	WICHITA		88	6	\$20,000
14655	PERS CARR 4-PASS	DAIHATSU	S80LP-FCD	88	6	\$18,000
032097	PERS CARR UTILITY	CLUB CAR	CARRY ALL I	92	6	\$7,000
032098	PERS CARR UTILITY	CLUB CAR	CARRY ALL I	92	6	\$7,000
932042	PERS CARR UTILITY	CLUB CAR	CARRYALL I	93	6	\$7,000
932049	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
932050	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
932052	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
932053	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
932054	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
932057	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
932061	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
932062	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
932063	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
932064	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
932065	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
932066	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
932067	PERS CARR UTILITY	JACOBSEN	EXPRESS 81	93	6	\$7,000
942070	PERS CARR UTILITY	JACOBSEN	810 EXPRES	94	6	\$7,000
942071	PERS CARR UTILITY	JACOBSEN	810 EXPRES	94	6	\$7,000
942073	PERS CARR UTILITY	CLUB CAR	CARRYALL I	94	6	\$7,000
942074	PERS CARR UTILITY	CLUB CAR	CARRYALL I	94	6	\$7,000
942075	PERS CARR UTILITY	CLUB CAR	CARRYALL I	94	6	\$7,000
942076	PERS CARR UTILITY	CLUB CAR	CARRYALL I	94	6	\$7,000
296-60	PERS CARR UTILITY	DAIHATSU	S80	87	6	\$8,600
14659	PERS CARR UTILITY	CUSHMAN	532	88	6	\$8,600
14663	PERS CARR UTILITY	CUSHMAN	532	88	6	\$8,600
14664	PERS CARR UTILITY	CUSHMAN	532	88	6	\$8,600

DEPARTMENT OF RECREATION AND PARKS
Fiscal Year 2006-07

Equip No.	Description	Make	Model	Acquisition Year	Life Years	06-07 Replacement Cost
14693	PERS CARR UTILITY	CUSHMAN	532	89	6	\$8,600
14694	PERS CARR UTILITY	CUSHMAN	532	89	6	\$8,600
14695	PERS CARR UTILITY	CUSHMAN	532	89	6	\$8,600
14698	PERS CARR UTILITY	CUSHMAN	532	89	6	\$8,600
14699	PERS CARR UTILITY	CUSHMAN	532	89	6	\$8,600
14700	PERS CARR UTILITY	CUSHMAN	532	89	6	\$8,600
14702	PERS CARR UTILITY	CUSHMAN	532	89	6	\$8,600
14710	PERS CARR UTILITY	KAWASAKI	MULE 1000	89	6	\$8,600
14712	PERS CARR UTILITY	KAWASAKI	MULE 1000	89	6	\$8,600
14740	PERS CARR UTILITY	KAWASAKI	MULE 1000	90	6	\$8,600
14751	PERS CARR UTILITY	KAWASAKI	MULE KA5-450B1	90	6	\$8,600
14784	PERS CARR UTILITY	MITSUBISHI	SH27F	91	6	\$8,600
14786	PERS CARR UTILITY	MITSUBISHI	SH27F	91	6	\$8,600
14787	PERS CARR UTILITY	MITSUBISHI	SH27F	91	6	\$8,600
14728	PERS CARR UTILITY	DAIHATSU	TRUCKSTER CUT-A-WAY	90	6	\$18,000
14729	PERS CARR UTILITY	DAIHATSU	S80LP-CAW	90	6	\$18,000
14731	PERS CARR UTILITY	DAIHATSU	S80	90	6	\$18,000
14732	PERS CARR UTILITY	DAIHATSU	S80	90	6	\$18,000
14735	PERS CARR UTILITY	DAIHATSU	S80LP-CAW	90	6	\$18,000
14736	PERS CARR UTILITY	DAIHATSU	S80LP-CAW	90	6	\$18,000
884324	RAKE, SAND TRAP	TORO	SAND PRO	88	6	\$10,600
904336	RAKE, SAND TRAP	TORO	SAND PRO	90	6	\$10,600
904337	RAKE, SAND TRAP	TORO	SAND PRO	90	6	\$10,600
904342	RAKE, SAND TRAP	TORO	08880	90	6	\$10,600
924344	RAKE, SAND TRAP	TORO	08880	92	6	\$10,600
934347	RAKE, SAND TRAP	SMITHCO	13300	93	6	\$10,600
944352	RAKE, SAND TRAP	SMITHCO	13550	94	6	\$10,600

DEPARTMENT OF RECREATION AND PARKS
Fiscal Year 2006-07

Equip No.	Description	Make	Model	Acquisition Year	Life Years	06-07 Replacement Cost
944354	RAKE, SAND TRAP	SMITHCO	13550	94	6	\$10,600
954355	RAKE, SAND TRAP	CUSHMAN	898922	95	6	\$10,600
954356	RAKE, SAND TRAP	CUSHMAN	898922	95	6	\$10,600
924345	ROLLER, ROAD	EAGER BEAVER	SRH150W	92	6	\$12,300
924346	ROLLER, ROAD	EAGER BEAVER	SRH150W	92	6	\$12,300
908047	SEED DRILL, T/B	OLATHE	83/93	90	6	\$7,800
928082	SEED DRILL, T/B	TORO	83-93	92	6	\$7,800
882400	SPRAYER, SKID	SMITHCO	6912-110G	88	6	\$7,300
882401	SPRAYER, SKID	SMITHCO	6912-110G	88	6	\$7,300
892405	SPRAYER, SKID	SMITHCO	LARK 100	89	6	\$7,300
892406	SPRAYER, SKID	SMITHCO	LARK 100	89	6	\$7,300
892411	SPRAYER, SKID	SMITHCO	LARK 100	89	6	\$7,300
91322	SPRAYER, TRL	MASTER	160 HPS	70	6	\$10,500
91333	SPRAYER, TRL	MASTER	160 HPS	70	6	\$10,500
59926	SPRAYER, TRL	MASTER		77	6	\$10,500
56033	SPRAYER, TRL	MASTER	UW-200-D50	79	6	\$10,500
91329	SPRAYER, TRL	FMC BEAN		79	6	\$10,500
56047	SPRAYER, TRL	MASTER	UW-200-D50	91	6	\$10,500
56050	SPRAYER, TRL	MASTER	UW-200-D50	91	6	\$10,500
56053	SPRAYER, TRL	MASTER	UW-200-D50	91	6	\$10,500
56068	SPRAYER, TRL	MASTER	UW-200-D50	91	6	\$10,500
56103	SPRAYER, TRL	MASTER	UW-200-D50	91	6	\$10,500
56104	SPRAYER, TRL	MASTER	UW-200-D50	91	6	\$10,500
56114	SPRAYER, TRL	MASTER	UW-200-D50	91	6	\$10,500
56115	SPRAYER, TRL	MASTER	UW-200-D50	91	6	\$10,500
56116	SPRAYER, TRL	MASTER	UW-200-D50	91	6	\$10,500
56117	SPRAYER, TRL	MASTER	UW-200-D50	91	6	\$10,500
56118	SPRAYER, TRL	MASTER	UW-200-D50	91	6	\$10,500
932940	SPREADER, BROADCAST	TORO	2300	93	6	\$6,900
96830	SPREADER, CONVEYOR	LELY	WFR	76	6	\$6,900
862900	SPREADER, CONVEYOR	LELY	WFR	86	6	\$6,900
862902	SPREADER, CONVEYOR	LELY	WFR	86	6	\$6,900

DEPARTMENT OF RECREATION AND PARKS
Fiscal Year 2006-07

Equip No.	Description	Make	Model	Acquisition Year	Life Years	06-07 Replacement Cost
872902	SPREADER, CONVEYOR	LELY	WFR	87	6	\$6,900
882919	SPREADER, CONVEYOR	LELY	WFR	88	6	\$6,900
882927	SPREADER, CONVEYOR	LELY	WFR	88	6	\$6,900
912935	SPREADER, CONVEYOR	LELY	WFR	91	6	\$6,900
932939	SPREADER, CONVEYOR	LELY	WFR	93	6	\$6,900
96836	SPREADER, TOPDRESS	TURFCO	F12B	76	6	\$9,000
862904	SPREADER, TOPDRESS	TURFCO	METE-R-MAT	86	6	\$9,000
004235	STEAMER, PORT	LANDA	MVP-4-3032	00	6	\$6,000
53325	STEAMER, PORT	LANDA		86	6	\$6,000
53327	STEAMER, PORT	LANDA		86	6	\$6,000
874201	STEAMER, PORT	SANITECH	MARK II	87	6	\$6,000
894209	STEAMER, PORT	JOHN DEERE	225G	89	6	\$6,000
884207	STEAMER, TRL	MI-T-MITE	HS3005CMBO	88	6	\$12,000
92460	SWEeper, TB		720E	80	6	\$27,500
935984	SWEeper, TB	JACOBSEN	720E-81725	93	6	\$27,500
884322	THATCHER, 15'	LELY	450	88	6	\$5,500
884323	THATCHER, 15'	LELY	450	88	6	\$5,500
97019	TRENCHER, RIDING	CASE	DH4B	86	6	\$58,000
97020	TRENCHER, RIDING	CASE	DH4B	86	6	\$58,000
874012	TRENCHER, RIDING	CASE	DH4B	87	6	\$58,000
97013	TRENCHER, W/B	CASE	DAVIS 120	81	8	\$8,000
904018	TRENCHER, W/B	DITCH WITCH	1010	90	8	\$8,000
904021	TRENCHER, W/B	DITCH WITCH	1010	90	8	\$8,000
914021	TRENCHER, W/B	DITCH WITCH	1010	91	8	\$8,000
						\$2,490,500

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 76

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **LOS ANGELES FIRE DEPARTMENT: REPORT BACK ON THE DUTIES AND RESPONSIBILITIES OF THE 23 POSITIONS IN THE HOMELAND SECURITY ENHANCEMENT – PHASE II PROPOSED BUDGET PACKAGE**

Your Committee has requested information on the 23 resolution position authorities (18 sworn and five civilian) contained in the Homeland Security Enhancement – Phase II package included in the Los Angeles Fire Department (LAFD) proposed budget. Attached is the information provided by the LAFD regarding the duties and responsibilities of the 23 positions.

Attachment

WTF:RMK:04060152c

FIRE DEPARTMENT'S HOMELAND SECURITY ENHANCEMENT BUDGET PACKAGE

The additional 23 positions being requested in the Homeland Security Enhancement Budget Package are necessary to supplement current resources (10 positions) in formulating, establishing, and implementing strategic plans and policies in the event of terrorist attacks, major natural disasters, and other emergencies. Due to the immensity of the City of Los Angeles (with a population of approximately 3.96 million - encompassing an area of about 469 square miles) and the scope of planning and training, it is necessary that sufficient number of resources be dedicated in the process to effectively cover all aspects of operations to strengthen the preparedness capabilities of the Fire Department to prevent, protect against, respond to, and recover from any type of emergencies in the City of Los Angeles. The Department created the Homeland Security Planning Section and Tactical Training Section to accomplish its goal, in conjunction with the Mayor's goal, to enhance the City's disaster planning and response efforts. Each section will be comprised of multiple units, which will address specific strategic plan for various emergency situations to eliminate possible problems in coordination and communication during a natural disaster or terrorist attack.

HOMELAND SECURITY PLANNING SECTION

SPECIAL OPERATIONS DIVISION

Assistant Chief

The primary responsibility of the Special Operations Assistant Chief within the Bureau of Emergency Services is to serve as executive assistant to Bureau of Emergency Services Commander with respect to the Department's technical and specialized sections, including Air Operations, Disaster Preparedness, Arson Counter Terrorism, Homeland Security Planning Section and Homeland Security Intelligence.

TACTICAL PLANNING SECTION (HOMELAND SECURITY PLANNING SECTION)

Senior Clerk Typist

Goal: To provide office clerical and administrative support for 15 sworn personnel.

EVACUATION/RELOCATION UNIT

Fire Captain II
Fire Captain I
Fire Captain I
Fire Captain I - PM

Goal: To provide advance planning for the coordination of local and large-scale evacuations; and the temporary and long-term relocation of evacuees, commensurate with the type of event and size of the risk population.

Objectives:

- Develop plans with various City departments to effect public evacuations, relocations, and shelter-in-place strategies.

- Develop the Fire Department's function in the public notification, traffic and mass transportation emergency operations plans.
- Staff Incident Management Team positions for the activation of the Department Operations Center and the City's Emergency Operations Center

CRITICAL INCIDENTS UNIT (MASS DISASTER UNIT)

Fire Captain II
 Fire Captain I
 Fire Captain I - PM

Goal:

To establish procedures and prepare overall response coordination plans to critical incidents that result in extraordinary levels of mass casualties, damage, or disruption.

Objectives:

- Develop and maintain pre-incident plans and map books for natural disasters (e.g., earthquakes, floods, land/mud slides, tsunami, public health outbreaks, etc.)
- Develop plans for Fire Department's functions (e.g. transportation, mass care, etc.) that are most likely needed during a mass disaster.
- Develop standards of training and safety for all responders to a mass disaster.
- Identify functions that are most likely needed during a mass disaster.
- Staff Incident Management Team positions for the activation of the Department Operations Center and the City's Emergency Operations Center

PROJECT ARCHANGEL

Fire Captain I

Goal:

To identify and establish the Fire Department's requirements in the Automated Critical Asset Management System (ACAMS).

Objectives:

- Define the functional capabilities of ACAMS and determine needs to serve as an effective response-planning tool for pre-incident and incident management.
- Develop standards for prevention and response to catastrophic incidents at critical assets.

SPECIAL EVENTS UNIT

Fire Captain I

Goal:

To provide advance emergency response planning for large-scale events, high profile or target venues, VIP/dignitary protection, and tactical law enforcement operations.

Objectives:

- Develop the template/matrix of pre-incident action plans for the pre-deployment of appropriate emergency resources at designated events.
- Develop and maintain a Master Special Event Planning Calendar for the City.

- Develop and maintain continuous liaison with appropriate law enforcement representatives for pre-incident planning, intelligence, and joint operations coordination.

WMD UNIT

Fire Captain I

Goal:

To provide terrorism response plans, policies, and procedures for incidents involving chemical, biological, radiological, nuclear, or explosive (CBRNE) materials.

Objectives:

- Develop CBRNE response standards, including medical and decontamination plans.
- Evaluate intelligence in order to assess the relevance to and impact on the Fire Department.
- Identify and evaluate new equipment and procedures to ensure all personnel receive updated training and appropriate standards are met.

ADDITIONAL SUPPORT

Equipment Mechanic

This position will be part of the Department's Bureau of Support Services but will be dedicated in providing various maintenance and repair services required by the Homeland Security Planning Section and the Tactical Training Section.

TACTICAL TRAINING SECTION

TACTICAL TRAINING SECTION

Management Analyst II
Senior Clerk Typist

These positions will provide office clerical and administrative support to 12 sworn personnel in the Section.

EXERCISE UNIT

Fire Captain II
Fire Captain I
Fire Captain I

The addition of three officers to this Unit will support the increasing demand being placed on the unit as a result of numerous recent successful exercises including "Century Park Towers", "Hightower," "Lead Shield," "Safe Passage," and "Swift Wings." Exercises planned in the near future include "Hightower III," and "Helping Hand."

The Captain II will serve as the primary exercise controller having oversight of the full suite of training exercises being conducted by the Unit. Oversight will include moderation of tabletop exercises, evaluation of all exercises, coordination of multiple agencies, and all safety issues.

Requirements will include assurance that all exercises are being conducted in accordance with the federal Homeland Security Exercise and Evaluation Program (HSEEP). Member will also be responsible for all documentation in accordance with expenditures of any grant funds associated with the training. In the absence of the battalion chief, the member may serve as the section commander.

The Captain I's assigned to the Unit will be assigned specific exercise development responsibilities. As such, the officers will be certified HSEEP exercise designers. The officers will be responsible for developing all necessary documents and agendas and management of all exercise development meetings amongst the various agencies.

SIMULATION UNIT

Fire Captain I
Fire Captain I

The two officers assigned to the Simulation Training Unit will oversee the full time operation of the two Incident Command Training (ICT) simulator facilities purchased by the LAFD. One facility is a fixed site ICT training center in the final phases of construction at the Frank Hotchkin Memorial Training Center. The second facility is a 42' mobile ICT trailer, which has been delivered by the contractor and is pending the staffing of this position to implement a full-time training course.

The two facilities, under the command of these two officers, will utilize programming software developed by the FAAC Corporation to simulate large scale; all risk disasters and terrorism events. The program is a comprehensive suite of tools for simulating the command and control environment typical of emergency and first response situations. The ICT offers a range of missions, worlds, and incidents suitable for impressive training of firefighters, police, emergency medical technicians and other first responders and emergency staff.

SPECIAL TRAINING PROJECT UNIT

Fire Captain II
Fire Captain I

The Captain II assigned to the Special Training Projects Unit (STP) will oversee the daily management of the members assigned to the Unit. In the absence of the battalion chief, the member may serve as the section commander.

Specific duties of the Captain II will include the daily management of:

- The California Fire Service Training Conference (CFSTC) - an annual conference attended by thousands of firefighter and emergency responders from throughout the Western United States.
- After Action Review (AAR) of all significant incidents on the LAFD and surrounding agencies.
- The Tactical Decision Games (TDG) program. TDG's are role-play paper exercises that provide members with an opportunity to practice the decision-making process and practice communicating that decision to others.

The Captain I assigned to the Unit will provide the staff support necessary to the Unit commander to accomplish the three programs overseen by the Unit.

ADDITIONAL SUPPORT

Programmer III/Systems Programmer

This position will provide technical support for the analysis, preparation, and processing of computer program specifications required to meet the Department's homeland security planning and training goals. This position will be part of the Administrative Services Bureau's Management Information System Division but will be dedicated in supporting the Department's Homeland Security Planning Section and the Tactical Training Section

Homeland Security Enhancement and Phase II

Bur	Div	Sec	Sub Sec		HS Phase II	HS Enhance	Name
BES	Sp Ops	HS Planning		Fire Asst Ch	1		
BES	Sp Ops	HS Planning	ERU (Emerg Relocation)	Fire Capt I	2		
BES	Sp Ops	HS Planning	ERU (Emerg Relocation)	Fire Capt II	1		
BES	Sp Ops	HS Planning	ERU (Emerg Relocation)	Fire Capt I pm	1		
BES	Sp Ops	HS Planning	Homeland Sec Planning	Batt Chief		1	Cramer
BES	Sp Ops	HS Planning	Homeland Sec Planning	Sr Clerk Typist	1		
BES	Sp Ops	HS Planning	MDU (Mass Disaster)	Fire Capt I	1		
BES	Sp Ops	HS Planning	MDU (Mass Disaster)	Fire Capt I pm	1		
BES	Sp Ops	HS Planning	MDU (Mass Disaster)	Fire Capt II	1		
BES	Sp Ops	HS Planning	PAU (Project Archangel)	Fire Capt I	1		
BES	Sp Ops	HS Planning	SEU (Special Events)	Fire Capt I	1		
BES	Sp Ops	HS Planning	SEU (Special Events)	Fire Capt II		1	Thompson
BES	Sp Ops	HS Planning	Terrorism Liaison	Fire Capt I pm		1	Nelson
BES	Sp Ops	HS Planning	Terrorism Liaison	Fire Capt II		1	Lopez
BES	Sp Ops	HS Planning	TEW (Terroism Early Warning)	Fire Capt I	1		
BES	Sp Ops	HS Planning	TEW (Terroism Early Warning)	Fire Capt II		1	Lesinski
BTR	Training	Tactical Training		Batt Chief		1	Nowell
BTR	Training	Tactical Training		Fire Capt II	2	2	Featherstone, Underwood
BTR	Training	Tactical Training		Fire Capt I	5	2	Perez, Spence
ASB	Systems	Tactical Training		Programmer Analyst III	1		
BTR	Training	Tactical Training		Sr Clerk Typist	1		
BTR	Training	Tactical Training		MA II	1		
BSS	S&M			Equip Mech	1		

23	10	33
New	Filled	Grand Total

BUREAU OF ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES BUREAU
MATTERA, GEORGIA
9197 FIRE ADMINISTRATOR REG

1117-2 EXECUTIVE ADMIN ASSISTANT II REG

HUMAN RESOURCES DIVISION
GUTIERREZ, NORMA
1714-2 PERSONNEL DIRECTOR II REG

EMPLOYEE RELATIONS OFFICER
YAMAHATA, DAVID M.
2152-BN BATTALION CHIEF (SD) REG

FINANCIAL SERVICES DIVISION
TAZAWA, FAYE
9182 CH MGMT ANALYST REG

MGMT INFORMATION SYSTEMS DIV
BLOEMHOF, WILLIAM D.
9375 DIRECTOR OF SYSTEMS REG

1368 SR CLERK TYPIST REG

9167-1 SR PERSONNEL ANALYST I REG

1116 SECRETARY REG

1358 CLERK TYPIST REG

BEHAVIORAL HEALTH PROGRAMS
SCOTT, ROBERT T.
2379 FIRE PSYCHOLOGIST REG

2378 CRITICAL INCIDENT STRESS MGMT COORD REG

MEDICAL LIAISON SECTION
BROWN, DEBRA
2142-2P (SD) FIRE CAPTAIN II PM (SD) REG

1368 SR CLERK TYPIST REG

1358 CLERK TYPIST REG

1501 STUDENT WORKER SUB

2142-1 SD FIRE CAPTAIN I (SD) REG

2142-1 SD FIRE CAPTAIN I (SD) REG

WELLNESS UNIT
SWORN
2142-1 SD FIRE CAPTAIN I (SD) REG

1368 SR CLERK TYPIST REG

WELLNESS UNIT
LOY, STEVEN
WELLNESS COORDINATOR CTR

PERSONNEL SERVICES SECTION
WHITE, CYNTHIA
9167-2 SR PERSONNEL ANALYST II REG

1731-2 PERSONNEL ANALYST II REG

9167-1 SR PERSONNEL ANALYST I NEW PR 7

1731-2 PERSONNEL ANALYST II NEW PR 7

9167-1 SR PERSONNEL ANALYST I NEW PR 7

1731-2 PERSONNEL ANALYST II NEW PR 7

SELECTION RECORDS UNIT
VACANT
9167-1 SR PERSONNEL ANALYST I REG

1731-1 PERSONNEL ANALYST I REG

1368 SR CLERK TYPIST REG

1731-2 PERSONNEL ANALYST II NEW OB 2

1129 PERSONNEL RECORDS SUPERVISOR REG

1358 CLERK TYPIST REG

1368 SR CLERK TYPIST REG

1368 SR CLERK TYPIST REG

APPLICATIONS DEVELOPMENT SUPPORT SECTION
NGUYEN, KATHY
1597-2 SR SYSTEMS ANALYST II REG

1431-2 PROGRAMMER ANALYST III NEW OB 3

1431-4 PROGRAMMER ANALYST IV NEW OB 8

1470 DATABASE ARCHITECT NEW OB 8

1596-2 SYSTEMS ANALYST II REG

1596-2 SYSTEMS ANALYST II REG

1596-2 SYSTEMS ANALYST II NEW OB 8

1431-3 PROGRAMMER ANALYST III NEW PR 8

1597-1 SR SYSTEMS ANALYST I REG

CLIENT SUPPORT SECTION
PRIORITY 8
1597-2 SR SYSTEMS ANALYST II NEW PR 8

1502 STUDENT PROF WORKER SUB

1502 STUDENT PROF WORKER SUB

1502 STUDENT PROF WORKER SUB

1596-2 SYSTEMS ANALYST II NEW PR 8

1596-2 SYSTEMS ANALYST II NEW PR 8

1596-2 SYSTEMS ANALYST II REG

1597-1 SR SYSTEMS ANALYST I REG

1596-2 SYSTEMS ANALYST II NEW REALLOCATE

1599 SYSTEMS AIDE REG

DISPATCH SYSTEMS SUPPORT SECTION
NARES, MIKE S.
1597-2 SR SYSTEMS ANALYST II REG

1597-1 SR SYSTEMS ANALYST I REG

1137-2 DATA CONTROL ASST II REG

1596-2 SYSTEMS ANALYST II NEW OB 10

1599 SYSTEMS AIDE REG

1597-1 SR SYSTEMS ANALYST I NEW PR 2

EMERGENCY MEDICAL SERVICES
VACANT
1597-2 SR SYSTEMS ANALYST II RES

GIS DEVELOPMENT AND SUPPORT SECTION
PRIORITY 8
1597-2 SR SYSTEMS ANALYST II NEW PR 8

1368 SR CLERK TYPIST NEW PR 8

1597-1 SR SYSTEMS ANALYST I REG

GIS MAPS & GRAPHICS
SZAKTILLA, JANOS G.
7214-1 GEOG INFO SYS SUPVR I REG

1502 STUDENT PROF WORKER SUB

7204 CARTOGRAPHER REG

7213 GEOG INFO SYS SPECIALIST REG

7213 GEOG INFO SYS SPECIALIST REG

7213 GEOG INFO SYS SPECIALIST REG

7229 DRAFTING AIDE REG

MISSION CRITICAL SUPPORT SECTION
CORONA, RON G.
1597-2 SR SYSTEMS ANALYST II REG

1431-4 PROGRAMMER ANALYST IV NEW OB 6

1596-2 SYSTEMS ANALYST II REG

1597-1 SR SYSTEMS ANALYST I REG

NETWORK OPERATIONS SECTION
YAN, BOBBY M.
1597-2 SR SYSTEMS ANALYST II REG

1596-2 SYSTEMS ANALYST II REG

1596-2 SYSTEMS ANALYST II REG

1596-2 SYSTEMS ANALYST II NEW PR 8

1596-2 SYSTEMS ANALYST II NEW PR 8

1596-2 SYSTEMS ANALYST II NEW PR 8

1597-1 SR SYSTEMS ANALYST I NEW OB 10

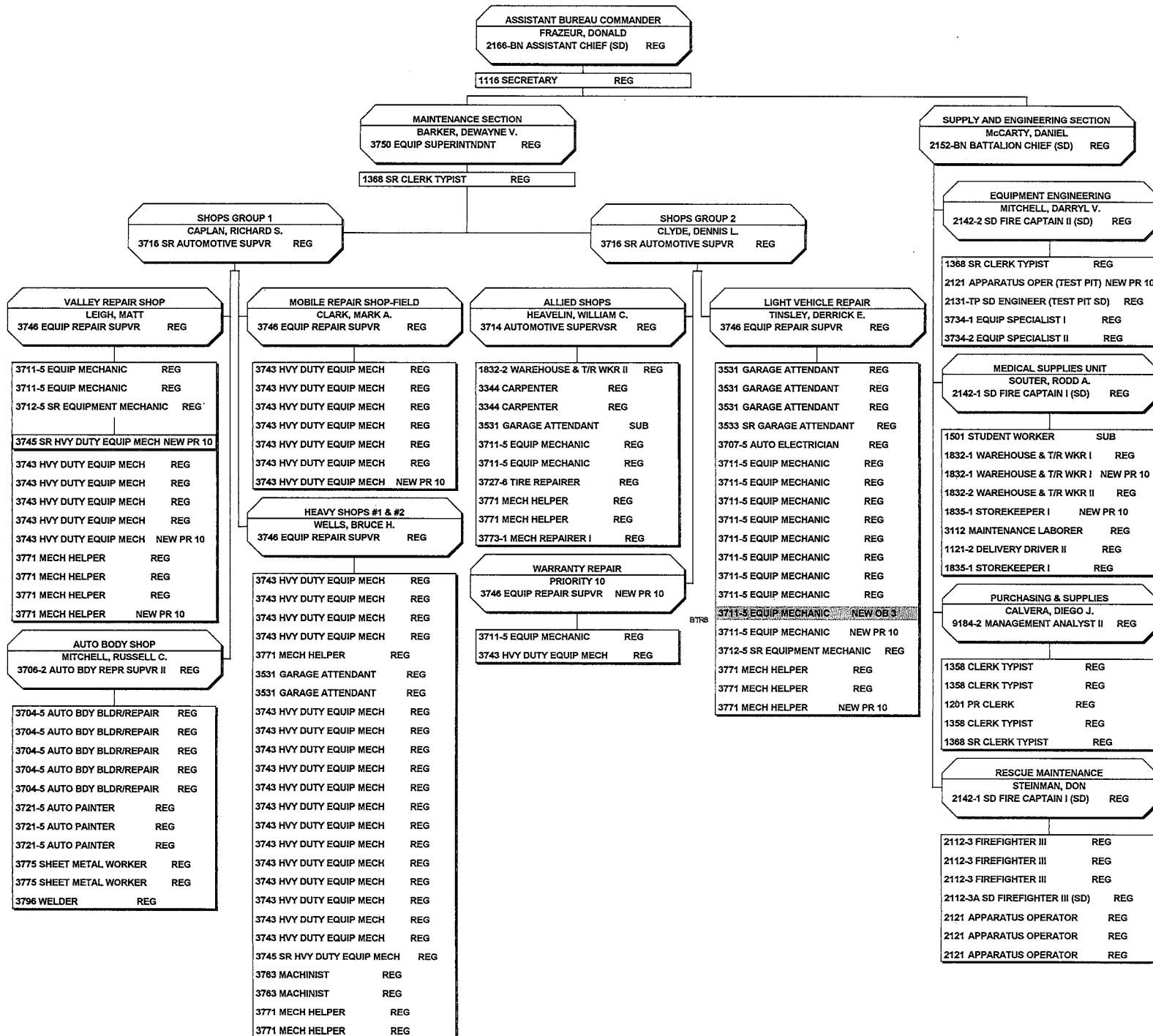
1597-1 SR SYSTEMS ANALYST I RES

1597-1 SR SYSTEMS ANALYST I NEW PR 8

1597-1 SR SYSTEMS ANALYST I NEW PR 9

BTR7

BUREAU OF SUPPORT SERVICES - SUPPLY AND MAINTENANCE DIVISION



POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: (None)	2. Employee's Present Class Title/Code: Senior Clerk Typist/1368	3. Present Salary or Wage Rate:
--------------------------------	---	---------------------------------

4. Reason for Preparing Description:	Date Prepared
<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 1700 Stadium Way, Los Angeles 90012	6. Name of Department <u>Fire</u> Division <u>Training</u> Section <u>Tactical Training</u>
--	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>John Nowell</u> Title <u>Battalion Chief</u>
--

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

PERCENT OF TIME	DUTIES
60	Act as the Secretary to the Battalion Chief/Section Commander and Assistant Section Commander; maintain calendars of all staff personnel; arrange for travel, and process and complete travel and expense reports for all staff personnel; correspondence control; maintain calendars for all staff personnel; set up and coordinate meetings; assist in coordinating training schedules and facilitate trainers on an as-needed basis; schedule training in Department master calendar; maintain Section calendar of events; liaison with outside agencies on an as-needed basis; ensure staff projects and reports are completed in a timely manner.
10	Maintain all section files and ensure their proper storage and security; maintain library of training tools and perform copying and binding tasks.
10	Assist in the preparation of statistical analyses and staff reports; act as scribe at all section meetings and at the request of the Section Commander; prepare and disseminate meeting notes and incorporate into overall operations tracking of projects and their status.
20	Maintain supplies; and, typing, filing, answering telephones, and those duties as assigned by the Battalion Chief/Section Commander, Assistant Section Commander, and staff.

9. How long have the duties been substantially as described above? <u>One year</u>
--

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Department vehicle, computer and software, typewriter
--

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0</u>

12. Indicate the number of employees supervised by class titles. None
--

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature _____ Date <u>10/12/05</u> Phone No. <u>(213) 485-3656</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
None.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Employee is continually supervised and work is continually reviewed; however, must be able to exercise independent judgment in the absence of staff and command personnel.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
Those as required to successfully apply for and pass the Senior Clerk Typist examination.

(b) Experience (type and length; list appropriate city classes, if any).
Two years' minimum required (as a City employee); one year experience working with first-responder personnel is desired but not required.

<p>17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.</p> <p><input checked="" type="checkbox"/> Strength to: <u>15</u> Lift <u>15</u> Push <u>15</u> Pull</p> <p>Average weight <u>10</u> Heaviest weight <u>15</u></p> <p><input checked="" type="checkbox"/> Climbing (stairs, ladders, poles) How far _____</p> <p><input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____</p> <p>Other/explain _____</p>		<p>SPECIAL NEED FOR:</p> <p><input checked="" type="checkbox"/> Vision, to read fine print/numbers</p> <p><input checked="" type="checkbox"/> Hearing, for telephone/alarms</p> <p><input type="checkbox"/> Balance, for working heights</p> <p>Other/explain _____</p>	<p>EXTENSIVE USE OF:</p> <p><input type="checkbox"/> Legs, for walking/standing _____</p> <p><input type="checkbox"/> Hands and fingers _____</p> <p><input type="checkbox"/> Back, for strenuous labor _____</p> <p>Other/explain _____</p>	<p align="center">Hours per week</p>
--	--	---	--	--------------------------------------

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

18. RESPONSIBILITIES
(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.
None

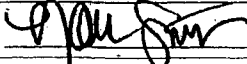
(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.
None

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.
Must drive department vehicle and operate a computer system and inherent software.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.
Is position bonded? _____; amount of bond \$ _____
None

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.
Regular contact with first-responder agency representatives at the federal, state, and local level, including those from fire services, various branches of law enforcement, federal Offices of Homeland Security and Defense Planning.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto
Maintain highly confidential intelligence information and training records; maintain library of training tools and correspondence files.

Signature of the immediate supervisor _____ Date _____
Class Title Battalion Chief Phone No. (213) 485-3656
Signature of department head  Date 10/12/05

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: (None)	2. Employee's Present Class Title/Code: Management Analyst II/9184-2	3. Present Salary or Wage Rate:
--------------------------------	---	---------------------------------

4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 10/12/05
---	---------------------------

5. Location of office or place of work: 1700 Stadium Way, Los Angeles 90012	6. Name of Department <u>Fire</u> Division <u>Training</u> Section <u>Tactical Training</u>
--	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
Name John Nowell Title Battalion Chief

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

PERCENT OF TIME	DUTIES
30	Research and develop funding to meet and support program goals; including grant funding research at the local, state, and federal levels; prepare budget requests and special funding requests; oversee and assist in all section training scheduling; network with all participating first-responder agencies and assist in program development to facilitate program goals; prepare and present statistical and analytical reports; maintain daily activity log of section.
35	Prepare and complete all staff reports, oversee scheduling and certification of members trained by designing, establishing, and maintaining training tracking system; assist in the creation and maintenance of catalog of classes; assist in the research and development of new classes and improvements to existing modules; become intimately familiar with and maintain reference tools on case law, current laws, and statutes pertaining to the responsibility and readiness of first responders in the event of a major incident and/or incident involving weapons of mass destruction, and prepare recommendations for information dissemination.
10	Oversee and maintain library of information for training purposes, as well as that information pertaining to preparation for widespread, large-scale incidents as it pertains to the goals of the Section; represent the Section Commander and Assistant Section Commander at those meetings wherein neither one is available; maintain petty cash account and conduct audits of same at given intervals; manage and oversee all section projects.
25	Supervise clerical support staff; and those duties assigned by the Section Commander and Assistant Section Commander.

9. How long have the duties been substantially as described above? One year

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Department vehicle; computer and software

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 25%

12. Indicate the number of employees supervised by class titles.
One (1) senior clerk typist.

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

Signature _____ Date 10/12/05 Phone No. (213) 485-3656

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

None.

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

Supervision, work assigned and reviewed by Section Commander and Assistant Section Commander; however, employee must be able to exercise independent judgment.

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

(a) Education (Include specific matter).

Those as required to successfully apply for and pass the Management Analyst examination

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

Two years' minimum required (as a City employee); one year experience working with first-responder personnel is desired but not required.

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

Strength to: 15 Lift 15 Push 15 Pull

Average weight 15 Heaviest weight 15

Climbing (stairs, ladders, poles)

How far 3 fls.

Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

Vision, to read fine print/numbers

Hearing, for telephone/alarms

Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

Legs, for walking/standing _____

Hands and fingers _____

Back, for strenuous labor _____

Other/explain _____

Hours per week

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

Glasses; hearing aid

18. RESPONSIBILITIES

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

None

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

None

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

Must drive department vehicle and operate a computer system and inherent software.

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

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

Maintain and audit Section petty cash fund.

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

Networking and interfacing with first-responder agency representatives at the federal, state, and local level, including those from fire services, various branches of law enforcement, federal Offices of Homeland Security and Defense Planning.

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

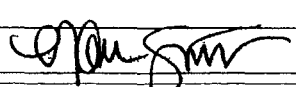
Maintain highly confidential intelligence information and training records; maintain library of training tools and correspondence files.

Signature of the immediate supervisor _____

Date _____

Class Title _____

Phone No. _____

Signature of department head  _____

Date 12/14/05

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: (None)	2. Employee's Present Class Title/Code: One (1) Captain II/2142-2	3. Present Salary or Wage Rate:
--------------------------------	--	---------------------------------

Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared
--	---------------

5. Location of office or place of work: 1700 Stadium Way, Los Angeles, 90012	6. Name of Department: <u>Fire</u> Division: <u>Training</u> Section: <u>Tactical Training</u>
---	---

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name: <u>John Nowell</u> Title: <u>Battalion Chief, Section Commander</u>

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

PERCENT OF TIME	DUTIES
70%	This position oversees and performs the work of the Exercise Unit, which will identify, develop and coordinate the full suite of training exercises for WMD incidents. Oversight includes moderation of tabletop exercises, evaluation of all exercises, coordination of multiple agencies, and all safety issues. Requirements include assurance that all exercises are being conducted in accordance with the federal Homeland Security Exercise and Evaluation Program (HSEEP). This position will be skilled in using both the fixed simulation site at the FHMTTC and the mobile simulator, with the cadre presenting simulated exercises focusing on large scale, far reaching disasters and terrorism events. The recent success of exercises including "Century Park Towers" evacuation, "Hightower" suite, and "Lead Shield" suite have resulted in a tremendous demand for additional exercises of this caliber.
25%	This position will oversee and handle day to day project management of the Exercise Unit, including timekeeping, training, evaluation and coordination of unit activities. The position is responsible for all documentation of expenditures of grant funds associated with training. May serve as the Section Commander in the absence of the Battalion Chief.
5%	This positions will also maintain close liaison with the LAPD, which will be incorporated into this organization and develop a working relationship with the Command Post Unit of the Special Operations Bureau of the LAPD in order to improve Unified Command functions for major WMD/Terrorism incidents.

9. How long have the duties been substantially as described above? <u>New</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computer equipment, light vehicle.

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

12. Indicate the number of employees supervised by class titles. Supervise a unit consisting of 3 Captains I.
--

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature _____ Date <u>05/02/06</u> Phone No. <u>(213) 485-3656</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
None

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

16. REQUIREMENTS: Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
That which is required to satisfy the minimum requirements for the job classification of Captain II.
(b) Experience (type and length; list appropriate city classes, if any):
Minimum two years' experience; one year minimum experience working with other agencies in tactical training is desired but not required.

17. PHYSICAL REQUIREMENTS: Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u>15</u> Lift <u>15</u> Push <u>15</u> Pull Average weight <u>15</u> Heaviest weight <u>25</u>	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain:	<input type="checkbox"/> Legs, for walking/standing <input type="checkbox"/> Hands and fingers <input type="checkbox"/> Back, for strenuous labor Other/explain:
<input checked="" type="checkbox"/> Climbing (stairs, ladders, poles) How far <u>3 Fl</u>		
<input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain:		

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

18. RESPONSIBILITIES
(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.
Position will implement and carry out those policies and procedures adopted by the Fire Chief of the Los Angeles Fire Department.

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

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

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

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.
Networking and interfacing with first-responder agency representatives at the federal, state, and local level, including those from fire services, various branches of law enforcement, federal Offices of Homeland Security and Defense Planning.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto
Oversee and be responsible for the maintenance of highly confidential intelligence information and training records; maintain library of training tools and correspondence files.

Signature of the immediate supervisor _____ Date 05/02/06
 Class Title Battalion Chief Phone No. (213) 485-3656
 Signature of department head _____ Date _____

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: (None)	2. Employee's Present Class Title/Code: Two (2) Captains I/2142-1	3. Present Salary or Wage Rate:
--------------------------------	--	---------------------------------

Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared:
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 1700 Stadium Way, Los Angeles, 90012	6. Name of Department: <u>Fire</u> Division: <u>Training</u> Section: <u>Tactical Training</u>
---	---

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
 Name _____ Title: Captain II, Commander Exercise Unit

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

PERCENT OF TIME	DUTIES
80%	These positions perform the work of the Exercise Unit, which will identify, develop and coordinate the full suite of training exercises for WMD incidents. These positions will be skilled in using both the fixed simulation site at the FHMTTC and the mobile simulator, with the cadre presenting simulated exercises focusing on large scale, far reaching disasters and terrorism events. The recent success of exercises including "Century Park Towers" evacuation, "Hightower" suite, and "Lead Shield" suite have resulted in a tremendous demand for additional exercises of this caliber.
10%	These positions will also focus on overseeing and coordinating the activities of the Exercise Unit, which includes setting up equipment for the Command Posts and operating in the Plan Section of major incidents.
10%	These positions will also maintain close liaison with the LAPD to develop a working relationship in order to improve Unified Command functions for major WMD/Terrorism incidents.

9. How long have the duties been substantially as described above? New

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
 Computer equipment, light vehicle.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0

12. Indicate the number of employees supervised by class titles.

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

Signature _____ Date 05/02/06 Phone No. (213) 485-3656

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
None

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

16. REQUIREMENTS: Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
That which is required to satisfy the minimum requirements for the job classification of Captain I.
(b) Experience (type and length; list appropriate city classes, if any).
Minimum two years' experience; one year minimum experience working with other agencies in tactical training is desired but not required.

17. PHYSICAL REQUIREMENTS: Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u>15</u> Lift <u>15</u> Push <u>15</u> Pull Average weight <u>15</u> Heaviest weight <u>25</u> <input checked="" type="checkbox"/> Climbing (stairs, ladders, poles) How far <u>3 Fl</u> <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alerts <input type="checkbox"/> Balance, for working heights Other/explain: _____	EXTENSIVE USE OF: <input type="checkbox"/> Legs, for walking/standing _____ <input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain: _____

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

18. RESPONSIBILITIES
(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.
Position will implement and carry out those policies and procedures adopted by the Fire Chief of the Los Angeles Fire Department.

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

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

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

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.
Networking and interfacing with first-responder agency representatives at the federal, state, and local level, including those from fire services, various branches of law enforcement, federal Offices of Homeland Security and Defense Planning.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto.
Oversee and be responsible for the maintenance of highly confidential intelligence information and training records; maintain library of training tools and correspondence files.

Signature of the immediate supervisor _____ Date 05/02/06
 Class Title Battalion Chief Phone No. (213) 485-3656
 Signature of department head _____ Date _____

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: (None)	2. Employee's Present Class Title/Code: Two (2) Captains I/2142-1	3. Present Salary or Wage Rate:
--------------------------------	--	---------------------------------

Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared
<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation		

5. Location of office or place of work: 1700 Stadium Way, Los Angeles, 90012	6. Name of Department: <u>Fire</u> Division: <u>Training</u> Section: <u>Tactical Training</u>
---	---

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name: _____ Title: <u>Captain II, Simulation Unit Commander</u>

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

PERCENT OF TIME	DUTIES
70%	Positions within the Simulation Unit will develop and deliver WMD incident command training to personnel from multiple response disciplines throughout the greater Los Angeles area. The Simulation Unit will employ computer-based simulations designed in accordance with Homeland Security Exercise and Evaluation Program (HSEEP) guidelines and will encompass the full range of exercises from seminars to full-scale exercises. The Simulation Unit will deliver the training via a fixed simulation center and a mobile simulation trailer, both currently under construction.
20%	Further, these positions will utilize the full suite of training exercises for WMD incidents, from Table Top (TTX), Command Post (CPX), and Full Scale (FSX) exercises in presenting relevant, pertinent and realistic simulation based training. Examples of recent successful of exercises include "Century Park Towers" evacuation, "Hightower" suite, and "Lead Shield" suite.
10%	The Simulation Unit will maintain close liaison with the LAPD to ensure validity of training objectives for law enforcement personnel.

9. How long have the duties been substantially as described above? <u>New</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computer, simulation programs and equipment
--

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work): <u>0</u>

12. Indicate the number of employees supervised by class titles.
--

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature _____	Date <u>05/02/06</u>	Phone No. <u>(213) 485-3656</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

None

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

Supervised by a Captain II.

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

(a) Education (include specific matter):

That which is required to satisfy the minimum requirements for the job classification of Captain I.

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

Minimum two years' experience; one year minimum experience working with other agencies in tactical training is desired but not required.

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

Strength to: 15 Lift 15 Push 15 Pull

Average weight: 15 Heaviest weight: 25

Climbing (stairs, ladders, poles)

How far: 3 Fl

Face severe work conditions

Outdoors _____ on/near water: _____

Other/explain _____

SPECIAL NEED FOR:

Vision, to read fine print/numbers

Hearing, for telephone/alarms

Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

Legs, for walking/standing

Hands and fingers

Back, for strenuous labor

Other/explain _____

Hours per week

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

18. RESPONSIBILITIES

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

Position will implement and carry out those policies and procedures adopted by the Fire Chief of the Los Angeles Fire Department.

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

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

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

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

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

Networking and interfacing with first-responder agency representatives at the federal, state, and local level, including those from fire services, various branches of law enforcement, federal Offices of Homeland Security and Defense Planning.

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

Oversee and be responsible for the maintenance of highly confidential intelligence information and training records; maintain library of training tools and correspondence files.

Signature of the immediate supervisor _____ Date 10/12/05

Class Title Battalion Chief Phone No. (213) 485-3656

Signature of department head _____ Date _____

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: (None)	2. Employee's Present Class Title/Code: One (1) Captain II/2142-2	3. Present Salary or Wage Rate:
--------------------------------	--	---------------------------------

Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: 1700 Stadium Way, Los Angeles, 90012	6. Name of Department <u>Fire</u> Division <u>Training</u> Section <u>Tactical Training</u>
---	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>John Nowell</u>	Title <u>Battalion Chief, Section Commander</u>
---	---

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

PERCENT OF TIME	DUTIES
60%	This position oversees and performs the work of the Special Training Projects Unit and handles day to day management of the Unit, including coordinating Post Incident Analyses, After Action Report Writing and the new Tactical Decision Game training program. Performs all timekeeping, training, evaluation and coordination of unit activities. Oversees research, development and documentation of all significant incidents on the LAFD. Prepares role-play paper exercises to prepare Department members for training in the simulation center.
30%	This position is also the lead representative for the California Fire Service Training Conference (formerly FDIC West), and will oversee the Department's overall involvement in and commitment to the conference. May serve as Section Commander in the absence of the Battalion Chief.
5%	Maintains close liaison with the LAPD, which will be incorporated into this organization and develop a working relationship with the Command Post Unit of the Special Operations Bureau of the LAPD in order to improve Unified Command functions for major WMD/Terrorism incidents.
5%	Assists the LAFD Command Post Unit in delivery, setup and operation of the command post vehicles and operate as a member of the Plans Section staff at large-scale incidents.

9. How long have the duties been substantially as described above? <u>New</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Computers, simulation programs and equipment.

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

12. Indicate the number of employees supervised by class titles.
One Captain I.

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature _____	Date <u>05/02/06</u>	Phone No. <u>(213) 485-3656</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

None

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

Supervised by a Battalion.

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

(a) Education (include specific matter).

That which is required to satisfy the minimum requirements for the job classification of Captain II.

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

Minimum two years' experience; one year minimum experience working with other agencies in tactical training is desired but not required.

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

Strength to: 15 Lift 15 Push 15 Pull

Average weight 15 Heaviest weight 25

Climbing (stairs, ladders, poles)

How far 3 Fl

Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

Vision, to read fine print/numbers

Hearing, for telephone/alarms

Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

Legs, for walking/standing

Hands and fingers

Back, for strenuous labor

Other/explain _____

Hours per week

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

18. RESPONSIBILITIES

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

Position will implement and carry out those policies and procedures adopted by the Fire Chief of the Los Angeles Fire Department.

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

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

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

Is position bonded? _____; amount of bond \$ _____

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

Networking and interfacing with first-responder agency representatives at the federal, state, and local level, including those from fire services, various branches of law enforcement, federal Offices of Homeland Security and Defense Planning.

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

Oversee and be responsible for the maintenance of highly confidential intelligence information and training records; maintain library of training tools and correspondence files.

Signature of the immediate supervisor _____ Date 05/02/06
 Class Title Battalion Chief Phone No. (213) 485-3656
 Signature of department head _____ Date _____

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: (None)	2. Employee's Present Class Title/Code: One (1) Captain I /2142-1	3. Present Salary or Wage Rate:
--------------------------------	--	---------------------------------

Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	Date Prepared:
-----------------------------------	--	--	----------------

5. Location of office or place of work: 1700 Stadium Way, Los Angeles, 90012	6. Name of Department: <u>Fire</u> Division: <u>Training</u> Section: <u>Tactical Training</u>
---	---

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
 Name: _____ Title: Captain II, Special Training Projects Unit Commander

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

PERCENT OF TIME	DUTIES
70%	The position within the Special Training Projects Unit coordinates Post Incident Analysis, After Action Report writing and Tactical Decision Game Program. Assists in the development and presentation of the California Fire Training Symposium (formerly FDIC West). Identifies and coordinates WMD related training within Los Angeles Urban Areas Security Initiative (UASI) Region.
25%	Establishes and evaluates training priorities and objectives, based on collected information and data, as well as develops and monitors measurements of training exercises. Coordinates training efforts in accordance with the identified needs established at federal, state, local levels and through those of the LA Area Chiefs Committee. Manages the scheduling and tracking of WMD/Terrorism training delivery and coordinates fire service personnel attendance at Office for Domestic Preparedness approved courses. Maintains close liaison with the LAPD, which will be incorporated into this organization.

9. How long have the duties been substantially as described above? New

10. List any machinery or equipment operated and any unusual or hazardous working conditions:
 Computer, simulation programs and equipment

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work): 0

12. Indicate the number of employees supervised by class titles:

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

Signature _____ Date 05/02/06 Phone No. (213) 485-3656

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

None

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

Supervised by a Captain II.

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

(a) Education (include specific matter).

That which is required to satisfy the minimum requirements for the job classification of Captain I.

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

Minimum two years' experience; one year minimum experience working with other agencies in tactical training is desired but not required.

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

Strength to: 15 Lift 15 Push 15 Pull

Average weight 15 Heaviest weight 25

Climbing (stairs, ladders, poles)

How far 3 Fl

Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

Vision, to read fine print/numbers

Hearing, for telephone/alarms

Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

Legs, for walking/standing

Hands and fingers

Back, for strenuous labor

Other/explain _____

Hours per
week

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

18. RESPONSIBILITIES

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

Position will implement and carry out those policies and procedures adopted by the Fire Chief of the Los Angeles Fire Department.

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

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

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

Is position bonded? No amount of bond \$ _____

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

Networking and interfacing with first-responder agency representatives at the federal, state, and local level, including those from fire services, various branches of law enforcement, federal Offices of Homeland Security and Defense Planning.

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

Oversee and be responsible for the maintenance of highly confidential intelligence information and training records; maintain library of training tools and correspondence files.

Signature of the immediate supervisor _____ Date 10/12/05

Class Title Battalion Chief Phone No. (213) 485-3656

Signature of department head _____ Date _____

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: (None)	2. Employee's Present Class Title/Code: Programmer Analyst III/1431-3	3. Present Salary or Wage Rate:
--------------------------------	--	---------------------------------

4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 10/12/05
--------------------------------------	--	---------------------------

5. Location of office or place of work: 1700 Stadium Way, Los Angeles, 90012	6. Name of Department <u>Fire</u> Division <u>Training</u> Section <u>Tactical Training</u>
---	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
 Name John Nowell Title Battalion Chief

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

PERCENT OF TIME	DUTIES
50	Prepare technically difficult programs; analyze program specifications and processing requirements; prepares detailed specifications and processing requirements to meet program goals. Prepares detailed flowcharts of the necessary sequence of computer operations; detailed coding of the programs; test programs and make necessary changes; prepares program documentation including production job control procedures and job narratives. Review existing systems and programs; determine whether program needs are being met; analyze program or system to determine the systems as necessary; test and debug revised programs and systems. Gather data to determine the feasibility of applying data processing methods to program issues. Discuss problems with Section Commander to identify problems and establish systems requirements and objectives.
30	Prepare reports detailing the technical feasibility and cost of implementing the requested data processing system and future changes/improvements to meet changing program goals. Design systems of computer programs to accomplish training program objectives. Develop questionnaires to obtain specific information about program requirements; deconstruct same and present to command staff in the form of recommendations. Design formats for input and output and for storage and retention of data. Design control procedures for processing computer programs specifications or personally design, write, test, and implement programs for the systems. Prepare systems documentation including materials and procedures for the operation and use of the system for Section staff and the central computer agency.
20	Develop and conduct training classes for Section staff on the use of the systems. Evaluate effectiveness of systems. Maintain liaison with the operating department. May direct, review, and evaluate the work of programmers or other Programmer/Analysts as a lead analyst or leader of a small project or portion of a large project. May occasionally be assigned to other duties for training purposes or to meet technological changes or emergencies.

9. How long have the duties been substantially as described above? _____

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
 Specially designed training equipment, computers, printers, mobile data computers, and other peripheral devices.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 5%

12. Indicate the number of employees supervised by class titles.
 Management Analyst, Senior Clerk Typist and Clerk Typist.

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

Signature _____ Date 10/12/05 Phone No. (213) 485-3656

OK

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described. Those additional duties as directed by the Battalion Chief that are within the course and scope of employment.

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

Supervision, work assigned, work reviewed by a Battalion Chief, Captain II, and Senior Systems/Programmer Analyst.

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

(a) Education (include specific matter).

That which is required to successfully apply for and be appointed to the classification of Programmer Analyst.

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

Minimum two years' experience.

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

Strength to: 15 Lift 15 Push 15 Pull

Average weight 15 Heaviest weight 50

Climbing (stairs, ladders, poles)

How far stairs

Face severe work conditions

Outdoors _____ on/near water _____

Other/explain lift/move computer equip

SPECIAL NEED FOR:

Vision, to read fine print/numbers

Hearing, for telephone/alarms

Balance, for working heights

Other/explain

EXTENSIVE USE OF:

Legs, for walking/standing

Hands and fingers

Back, for strenuous labor

Other/explain

Hours per week

20

20

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

Those with medical limitations may be able to perform the duties of some positions in this class with reasonable accommodation. The decision to accommodate someone's limitations will be made on an individual basis and depends on the types of limitations, what the hiring department can

18. RESPONSIBILITIES

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

Receive instruction on and interpret and enforce policies and methods within the Department, work with Department and committees to establish systems policies and procedures.

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

None

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

Computerized training module

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

Is position bonded? _____; amount of bond \$ _____

No

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

Daily contact with staff and command personnel.

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

Maintain training records, module use records, and equipment maintenance records

Signature of the immediate supervisor: _____

Date

10/12/05

Class Title Battalion Chief

Phone No.

(213) 485-3656

Signature of department head: Thurme Gutierrez

Date

11/2/06

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: New Position	2. Employee's Present Class Title/Code: Equipment Mechanic / 371.I-5	3. Present Salary or Wage Rate: 60,003
---	--	--

4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 11/07/05
--	----------------------------------

5. Location of office or place of work: 140 North Avenue 19 Los Angeles, CA 90031	6. Name of Department <u>Fire</u> Division <u>Supply and Maintenance</u> Section <u>Maintenance Shops</u>
--	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
 Name Derrick Tinsley Title Equipment Repair Supervisor

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

PERCENT OF TIME	DUTIES
50%	Performs various maintenance and repair services in all facets related to light vehicles, such as engine repair, brake systems, hydraulics, power steering, exhaust emissions, air conditioning, alignments, etc.
30%	Performs preventative maintenance services and minor repairs, such as oil and fluid changes, brake replacement, door lock repair, accessory replacement, battery replacement, etc.
10%	Inspects, analyzes, and diagnoses simple to complex maintenance problems associated with a variety of light vehicles including gas and diesel engines based on limited information provided by the driver and supervisor.
5%	Determines and coordinates auto part requests through Supervisor or Auto Parts Warehouse.
5%	Inspects and tests vehicles upon completion of repairs. Complete paper work associated with repairs.

9. How long have the duties been substantially as described above? New Position

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Exhaust analyzer, various gauges, bench grinder, alignment machine, emission tester, scan tool and multimeter, Air conditioning equipment.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). N/A

12. Indicate the number of employees supervised by class titles.
N/A

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

Signature _____ Date _____ Phone No. _____

JK

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

None

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

Equip Mechs report directly to the Automotive Suprvsr. Work assignments are given both written and verbally and Equip Mechs are expected to work independently at a journey level. Completed repairs are reviewed and tested prior to re-issuance to the field.

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

(a) Education (include specific matter).

That which is required to satisfy the minimum requirements per the examination bulletin or class specification.

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

That which is required to satisfy the minimum requirements per the examination bulletin or class specification.

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

Strength to: X Lift X Push X Pull
Average weight 35 Heaviest weight 70

Climbing (stairs, ladders, poles)
How far Short

Face severe work conditions
Outdoors X on/near water _____

Other/explain _____

SPECIAL NEED FOR:

Vision, to read fine print/numbers

Hearing, for telephone/alarms

Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

Legs, for walking/standing

Hands and fingers

Back, for strenuous labor

Other/explain _____

Hours per week

30+

30+

2+

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

18. RESPONSIBILITIES

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

"Tail Gate" meetings are held daily to discuss safety and Department policies, procedures, and industry standard work methods.

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

Prudent decisions with respect to economical use of time and material.

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

Machinery and equipment are required to be utilized and maintained in a safe working manner.

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

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

Not Applicable.

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

Must maintain a good working relationship with other Department members and outside vendors.

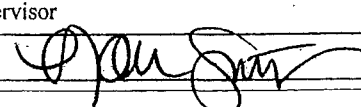
(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Equipment Mechanics complete preventative maintenance reports and maintain detailed records of all work performed for the purpose of future reference.

Signature of the immediate supervisor _____ Date _____

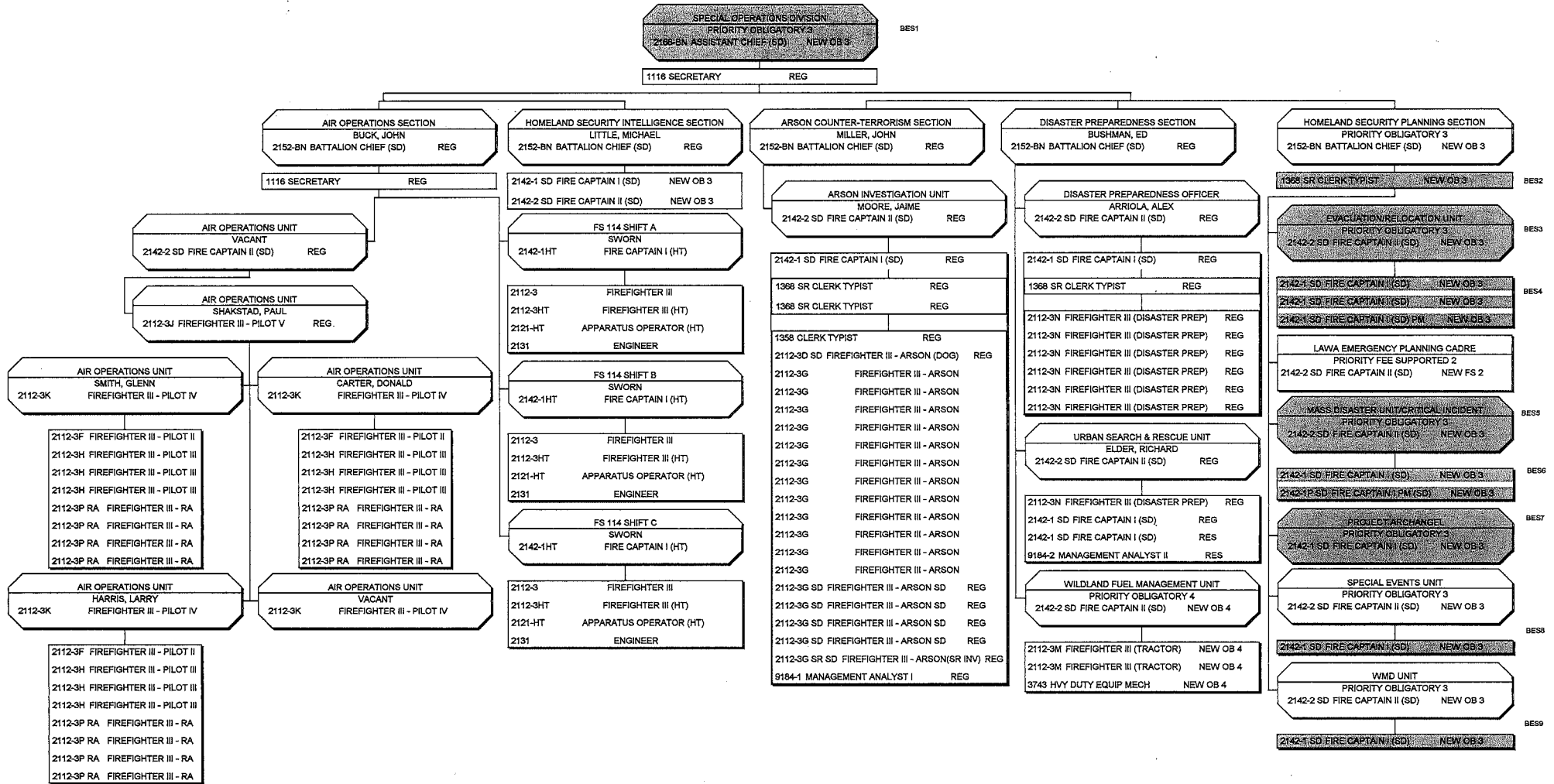
Class Title Equipment Repair Supervisor

Phone No. (213) 485-6115

Signature of department head 

Date 11/17/05

BUREAU OF EMERGENCY SERVICES - SPECIAL OPERATIONS DIVISION



POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: New position	2. Employee's Present Class Title/Code: Fire Assistant Chief/2166	3. Present Salary or Wage Rate: Schedule
---	---	--

4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared: 04/29/04
---	-----------------------------------

5. Location of office or place of work: 200 North Main Street Los Angeles, CA 90012	6. Name of Department: Fire Division: Bureau of Emergency Serv. Section:
--	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name: Mario D. Rueda	Title: Deputy Chief
---	---------------------

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

PERCENT OF TIME	DUTIES
See attached.	

9. How long have the duties been substantially as described above?	New position.
---	---------------

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Department vehicle, computer, facsimile, calculator, telephone, mobile communications device, radio & scanner.
--

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work)	25%
--	-----

12. Indicate the number of employees supervised by class titles Battalion Chief (5) - 2152 Secretary (1) - 1116
--

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature	Date: 11/10/05	Phone No: (213) 978-3880

ck

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Direct, daily supervision. Work assigned on specific & general basis, reviewed on basis of results obtained.

16. REQUIREMENTS: Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
High school diploma or G.E.D. current or previous EMT-Paramedic certification or licence.

(b) Experience (type and length; list appropriate city classes, if any).
Two-years minimum experience in the classification of Assistant Fire Chief.

17. PHYSICAL REQUIREMENTS: Check below all physical capabilities needed to do this job.			Hours per week
<input checked="" type="checkbox"/> Strength to: <u>X</u> Lift <u>X</u> Push <u>X</u> Pull	SPECIAL NEED FOR:	EXTENSIVE USE OF:	
Average weight <u>20</u> Heaviest weight <u>50</u>	<input checked="" type="checkbox"/> Vision, to read fine print/numbers	<input checked="" type="checkbox"/> Legs, for walking/standing	<u>40</u>
<input checked="" type="checkbox"/> Climbing (stairs, ladders, poles) How far <u>20'</u>	<input checked="" type="checkbox"/> Hearing, for telephone/alarms	<input checked="" type="checkbox"/> Hands and fingers	<u>40</u>
<input checked="" type="checkbox"/> Face severe work conditions	<input checked="" type="checkbox"/> Balance, for working heights	<input checked="" type="checkbox"/> Back, for strenuous labor	<u>40</u>
Outdoors <u>X</u> on/near water <u>X</u>	Other/explain	Other/explain	
Other/explain			

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

18. RESPONSIBILITIES

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

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.
Implementation of risk management principles; execution of appropriate and applicable safety procedures; and, motivation & administrative skills to ensure financial savings and increased safety & efficiency.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.
Not Applicable.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.
Is position bonded? No, amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.
Extensive contact with subordinate personnel, management & local, state & federal agencies. Frequent contact with the public, Council offices, organizations & associations.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto.
Develop various management reports & annual budget requests. Completes annual performance appraisals.

Signature of the immediate supervisor	Date	11/10/05
Class Title <u>Deputy Chief</u>	Phone No.	(213) 978-3880
Signature of department head <u>Thorne Gutierrez</u>	Date	11/10/05

Fire Assistant Chief
Special Operations Division Commander
Bureau of Emergency Services

The primary responsibility of the Special Operations Assistant Chief within the Bureau of Emergency Services is to serve as an executive assistant to the Bureau Commander with respect to the Department's technical and specialized sections, including Air Operations, Disaster Preparedness, Arson Counter Terrorism, Homeland Security Planning Section and Homeland Security Intelligence. The officer assigned to the position reports directly to the Commander, Bureau of Emergency Services and maintains regular business hours.

% Of Time	Duties
25	Oversee and provide leadership to Special Operations Division's specialized sections; consulting on development, coordination and interpretation of policies and programs
20	Direct the Homeland Security grant strategy and budget. Liaise with regional fire chiefs, Mayor and other agencies. Direct Department efforts to fulfill procurements within grant guidelines.
10	Department representative with the Mayor's Office, California Office of Emergency Services, City, State, Federal Homeland Security agencies and EOC.
10	Conduct research and submit completed staff studies to the Bureau Commander and prepare reports for distribution to Bureau personnel.
5	Coordinate and review the work of various Bureau Committees and project work groups.
5	Respond to major emergencies and participate as an on-call member of an Incident Management Team.

POSITION DESCRIPTION

City of Los Angeles

8ED
DO NOT USE THIS SPACE

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Senior Clerk Typist, 1368	3. Present Salary or Wage Rate: \$47,588
--------------------------------	--	---

4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	Date Prepared	10/11/05
--------------------------------------	--	--	---------------	----------

5. Location of office or place of work: 200 North Main Street Los Angeles, CA 90012	6. Name of Department <u>Fire/BES</u> Division <u>Special Operations</u> Section <u>H.S. Planning</u>
---	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>David Thompson</u> Title <u>Fire Captain</u>
--

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

PERCENT OF TIME	DUTIES
80.	Provide clerical support and other related duties including composing routine correspondence, processing in-out going mail, tracking projects, reports, audits, answer multi-line telephones, generating and distributing daily reports.
20	Perform complex clerical duties of a responsible nature, data entry and data capture into computer spreadsheets, proofread and maintain hard-copy files.

9. How long have the duties been substantially as described above? <u>New Position.</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. None.
--

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0</u>

12. Indicate the number of employees supervised by class titles. None.

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature _____ Date <u>10/11/05</u> Phone No. <u>(213) 978-3740</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Not Applicable.

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

Daily direction and input from supervisor.

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

(a) Education (include specific matter).

Ability to review documents for pertinent information, strong communication and personal interaction with fire, law, elected officials. Strong proofreading and computer skills

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

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

Strength to: X Lift X Push X Pull
 Average weight 1 Heaviest weight 15
 Climbing (stairs, ladders, poles)
 How far _____
 Face severe work conditions
 Outdoors _____ on/near water _____
 Other/explain _____

SPECIAL NEED FOR:

Vision, to read fine print/numbers
 Hearing, for telephone/alarms
 Balance, for working heights
 Other/explain _____

EXTENSIVE USE OF:

Legs, for walking/standing
 Hands and fingers
 Back, for strenuous labor
 Other/explain _____

Hours per week

40

40

40

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

Glasses, hearing aids, dolly.

18. RESPONSIBILITIES

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

Not applicable.

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

Extensive use of computer systems to minimize the need for hard copies.

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

Computer, fax, scanner, photocopier, communication devices.

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

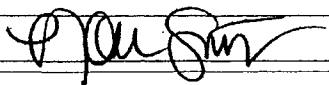
Is position bonded? No; amount of bond \$ _____

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

Regular contract with Department management and personnel, Council offices and inter-departmental telephonic contacts.

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

Confidential reports must be kept secured. Data bases must be audited to ensure integrity.

Signature of the immediate supervisor David Thompson Date 10/11/05
 Class Title Fire Captain II Phone No. (213) 978-3740
 Signature of department head  Date 10/11/05

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Fire Captain II/2142-2	3. Present Salary or Wage Rate: Schedule 9
--------------------------------	---	---

4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 10/11/05
---	---------------------------

5. Location of office or place of work: 200 North Main Street Los Angeles, CA 90012	6. Name of Department <u>Fire/BES</u> Division <u>Special Operations</u> Section <u>HS Planning/ERU</u>
---	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Robert Cramer</u> Title <u>Battalion Chief</u>
--

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

PERCENT OF TIME	DUTIES
50	Develop plans, policies, and procedures in conjunction with various city departments; county, state, and federal officials, military authorities and volunteer organizations to coordinate and effect public evacuations as the result of localized emergencies and large-scale disasters.
20	Develop plans to coordinate the management and relocation of evacuees from events occurring within the city and other regions as deemed necessary.
20	Supervise personnel, ensuring established plans are operational and realistic.
10	Represent the Fire Department on various committees, workgroups, and task forces addressing evacuation and relocation planning.

9. How long have the duties been substantially as described above? <u>New Position.</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. May need to operate in potentially high-threat, target areas.
--

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>20</u>
--

12. Indicate the number of employees supervised by class titles. Fire Captain I (1), 2142-1
--

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature _____ Date <u>10/11/05</u> Phone No. <u>(213) 978-3740</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Not Applicable.

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

The Captain II will meet at a minimum, weekly with the supervisor. Work product will be received on an as needed basis, however, monthly status reports and updates will be mandated.

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

(a) Education (include specific matter).

Ability to review documents for pertinent information, strong communication and personal interaction with fire, law, elected officials. Draft concise fact sheets based on analysis.

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

Extensive knowledge of City fire & law departments, regional fire agencies and training expertise.

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

Strength to: X Lift X Push X Pull

Average weight 20 Heaviest weight 50

Climbing (stairs, ladders, poles)

How far 20'

Face severe work conditions

Outdoors X on/near water X

Other/explain _____

SPECIAL NEED FOR:

Vision, to read fine print/numbers

Hearing, for telephone/alarms

Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

Legs, for walking/standing

Hands and fingers

Back, for strenuous labor

Other/explain _____

Hours per week

40

40

40

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

Glasses, hearing aids, dolly.

18. RESPONSIBILITIES

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

These new positions will assist in the development of policy, procedures and protocols. Staff Incident Management Team for response to the Emergency Operations Center, or emergency incidents as directed by the Bureau Commander.

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

None.

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

Automobile, computer, fax, scanner, photocopier, communication devices.

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

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

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

Liaise with Neighborhood Councils, Council Officers, building managers, landlords, tenants, City, State and federal agencies.

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

Not Applicable.

Signature of the immediate supervisor _____

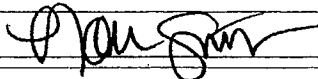
Date

10/11/05

Class Title Battalion Chief

Phone No.

(213) 978-3740

Signature of department head 

Date

10/11/05

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: <u>Vacant (2)</u>	2. Employee's Present Class Title/Code: <u>Fire Captain I/2142-I</u>	3. Present Salary or Wage Rate: <u>Schedule 8</u>
---	---	--

4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	10/11/05

5. Location of office or place of work: <u>200 North Main Street Los Angeles, CA 90012</u>	6. Name of Department <u>Fire/BES</u>
	Division <u>Special Operations</u> Section <u>HS Planning/ERU</u>

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:

Name Vacant Title Fire Captain II

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

PERCENT OF TIME	DUTIES
60	Assist the Captain II in the development of plans, policies, and procedures in conjunction with various city departments; county, state, and federal officials, military authorities and volunteer organizations to coordinate and effect public evacuations as the result of localized emergencies and large-scale disasters.
40	Establish plans to coordinate the management and relocation of evacuees from events occurring within the city and other regions as deemed necessary.

9. How long have the duties been substantially as described above? New Position.

10. List any machinery or equipment operated and any unusual or hazardous working conditions.

May need to operate in potentially high-threat, target areas.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0

12. Indicate the number of employees supervised by class titles.

None.

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

Signature _____ Date 10/11/05 Phone No. (213) 978-3740

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Not Applicable.

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

The Fire Captain I will meet at a minimum, weekly with their supervisor. Work product will be received on an as needed basis, however, monthly status reports and updates will be mandated.

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

(a) Education (include specific matter).

Ability to review documents for pertinent information, strong communication and personal interaction with fire, law, elected officials. Draft concise fact sheets based on volumous materials & conflicting reports.

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

Extensive knowledge of City fire & law departments, regional fire agencies and training expertise.

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

Strength to: X Lift X Push X Pull
 Average weight 20 Heaviest weight 50
 Climbing (stairs, ladders, poles)
 How far 20'
 Face severe work conditions
 Outdoors X on/near water X

SPECIAL NEED FOR:

Vision, to read fine print/numbers
 Hearing, for telephone/alerts
 Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

Legs, for walking/standing
 Hands and fingers
 Back, for strenuous labor

Other/explain _____

Hours per week

40

40

40

Other/explain _____

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

Glasses, hearing aids, dolly.

18. RESPONSIBILITIES

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

These new positions will assist in the development of policy, procedures and protocols. Staff Incident Management Team for response to the Emergency Operations Center, or emergency incidents as directed by the Bureau Commander.

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

None.

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

Automobile, computer, fax, scanner, photocopier, communication devices.

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

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

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

Liaise with Neighborhood Councils, Council Officers, building managers, landlords, tenants, City, State and federal agencies.

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

Not Applicable.

Signature of the immediate supervisor _____

Date 10/11/05

Class Title Fire Captain II

Phone No. (213) 978-3740

Signature of department head 

Date 10/11/05

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Fire Captain I/Paramedic	3. Present Salary or Wage Rate: \$111,066
---------------------------------------	--	---

4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	Date Prepared: 05/03/06
---	--	-----------------------------------

5. Location of office or place of work: 200 North Main Street Los Angeles, CA 90012	6. Name of Department: Fire/BES Division: Special Operations Section: HS Planning/ERU
--	---

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name: Vacant	Title: Fire Captain II
---	------------------------

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

PERCENT OF TIME	DUTIES
60	Assist the Captain II in the development of plans, policies, and procedures in conjunction with various city departments; county, state, and federal officials, military authorities and volunteer organizations to coordinate and effect public evacuations as the result of localized emergencies and large-scale disasters.
40	Establish plans to coordinate the management and relocation of evacuees from events occurring within the city and other regions as deemed necessary.

9. How long have the duties been substantially as described above? New Position.

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
 May need to operate in potentially high-threat, target areas.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work): 0

12. Indicate the number of employees supervised by class titles:
 None.

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

Signature _____ Date 05/03/06 Phone No. (213) 978-3740

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Not Applicable.

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

The Fire Captain I will meet at a minimum, weekly with their supervisor. Work product will be received on an as needed basis, however, monthly status reports and updates will be mandated.

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

(a) Education (include specific matter)

Ability to review documents for pertinent information, strong communication and personal interaction with fire, law, elected officials. Draft concise fact sheets based on volumous materials & conflicting reports.

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

Extensive knowledge of City fire & law departments, regional fire agencies and training expertise.

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

<input checked="" type="checkbox"/> Strength to:	<input checked="" type="checkbox"/> Lift	<input checked="" type="checkbox"/> Push	<input checked="" type="checkbox"/> Pull
Average weight	20	Heaviest weight	50
<input checked="" type="checkbox"/> Climbing (stairs, ladders, poles)			
How far	20'		
<input checked="" type="checkbox"/> Face severe work conditions			
Outdoors	<input checked="" type="checkbox"/>	on/near water	<input checked="" type="checkbox"/>

SPECIAL NEED FOR:

- Vision, to read fine print/numbers
- Hearing, for telephone/alerts
- Balance, for working heights

Other/explain

EXTENSIVE USE OF

- Legs, for walking/standing
- Hands and fingers
- Back, for strenuous labor

Other/explain

Hours per Week

40

40

40

Other/explain

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

Glasses, hearing aids, dolly.

18. RESPONSIBILITIES

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

These new positions will assist in the development of policy, procedures and protocols. Staff Incident Management Team for response to the Emergency Operations Center, or emergency incidents as directed by the Bureau Commander.

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

None.

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

Automobile, computer, fax, scanner, photocopier, communication devices.

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

Is position bonded? No amount of bond \$

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

Liaise with Neighborhood Councils, Council Officers, building managers, landlords, tenants, City, State and federal agencies.

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

Not Applicable.

Signature of the immediate supervisor _____ Date 05/03/06

Class Title Fire Captain II _____ Phone No. (213) 978-3740

Signature of department head _____ Date 05/03/06

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

BES

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Fire Captain II/2142-2	3. Present Salary or Wage Rate: Schedule 9
--------------------------------	---	---

4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 10/11/05
---	---------------------------

5. Location of office or place of work: 200 North Main Street Los Angeles, CA 90012	6. Name of Department <u>Fire/BES</u> Division <u>Special Operations</u> Section <u>HS Planning/MDU</u>
---	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Robert Cramer</u> Title <u>Battalion Chief</u>
--

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

PERCENT OF TIME	DUTIES
40	Develops multi-agency coordinating structures (pre-incident plans) at the field and regional level in order to save lives; protect public health, safety, property, and the environment.
20	Supervise and provide leadership within the Unit and ensure pre-incident plans are comprehensive and integrated into overall City master plan.
15	Develop and maintain pre-incident plans and mapbooks for natural disasters (e.g. Earthquakes, Floods, Landslides, Tsunami, public health outbreaks, etc.)
15	Identifies functions (e.g. transportation, mass care, etc.) that are most likely needed during a mass disaster and outlines core procedures, roles and responsibilities for specific contingencies.
5	Identifies and develops outside agencies capabilities and resources to meet specific requirements for mass disasters
5	Provide advance coordination for the response of federal, state, and local governments agencies, and private sector partners to mass disaster events.

9. How long have the duties been substantially as described above? <u>New Position.</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. May need to operate in potentially high-threat, target areas.
--

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>20%</u>

12. Indicate the number of employees supervised by class titles. Fire Captain I, (2142-1) Fire EMS Captain I, (2142-1)
--

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature _____ Date <u>10/11/05</u> Phone No. <u>(213) 978-3740</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Not Applicable.

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

The Unit supervisor (Captain II) will meet at a minimum, weekly with their supervisor. Work product will be received on an as needed basis, however, monthly status reports and updates will be mandated.

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

(a) Education (include specific matter).

Ability to review documents for pertinent information, strong communication and personal interaction with fire, law, elected officials. Draft concise fact sheets based on volumous materials & reports.

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

Extensive knowledge of City fire & law departments, regional fire agencies and training expertise.

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

Strength to: X Lift X Push X Pull
 Average weight 20 Heaviest weight 50
 Climbing (stairs, ladders, poles)
 How far 20'
 Face severe work conditions
 Outdoors X on/near water X
 Other/explain _____

SPECIAL NEED FOR:

Vision, to read fine print/numbers
 Hearing, for telephone/alarms
 Balance, for working heights
 Other/explain _____

EXTENSIVE USE OF:

Legs, for walking/standing
 Hands and fingers
 Back, for strenuous labor
 Other/explain _____

Hours per week

40

40

40

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

Glasses, hearing aids, dolly.

18. RESPONSIBILITIES

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

The new position will assist in the development of policy, procedures and protocols. Staff Incident Management Team for response to the Emergency Operations Center, or emergency incidents as directed by the Bureau Commander.

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

not applicable

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

Automobile, computer, fax, scanner, photocopier, communication devices.

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

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

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

Liaise with Neighborhood Councils, Council Officers, building managers, landlords, tenants, City, State and federal agencies.

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

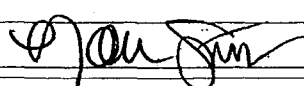
Not Applicable.

Signature of the immediate supervisor _____

Date 10/11/05

Class Title Battalion Chief

Phone No. (213) 978-3740

Signature of department head 

Date 10/11/05

POSITION DESCRIPTION

City of Los Angeles

5600

DO NOT USE THIS SPACE

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Fire Captain I/2142-1	3. Present Salary or Wage Rate: Schedule 8
---------------------------------------	---	--

4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 10/11/05
--	----------------------------------

5. Location of office or place of work: 200 North Main Street Los Angeles, CA 90012	6: Name of Department Fire/BES Division Special Operations Section HS Planning/MDU
---	---

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name Vacant Title Fire Captain II

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

PERCENT OF TIME	DUTIES
40	Develops multi-agency coordinating structures (pre-incident plans) at the field and regional level in order to save lives; protect public health, safety, property, and the environment.
30	Develop and maintain pre-incident plans and mapbooks for natural disasters (e.g. Earthquakes, Floods, Landslides, Tsunami, public health outbreaks, etc.)
20	Identifies functions (e.g. transportation, mass care, etc.) that are most likely needed during a mass disaster and outlines core procedures, roles and responsibilities for specific contingencies.
10	Develop equipment cache(s) and personal protective equipment for City of Los Angeles employees

9. How long have the duties been substantially as described above? New Position.

10. List any machinery or equipment operated and any unusual or hazardous working conditions. May need to operate in potentially high-threat, target areas.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0

12. Indicate the number of employees supervised by class titles. None

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature _____ Date 10/11/05 Phone No. (213) 978-3740

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Not Applicable.

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

Employee will meet at a minimum, weekly with their supervisor. Work product will be received on an as needed basis, however, monthly status reports and updates will be mandated.

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

(a) Education (include specific matter).

Ability to review documents for pertinent information, strong communication and personal interaction with fire, law, elected officials. Draft concise fact sheets based on volumous materials & reports.

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

Extensive knowledge of City fire & law departments; regional fire agencies and training expertise.

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

Strength to: X Lift X Push X Pull
 Average weight 20 Heaviest weight 50
 Climbing (stairs, ladders, poles)
 How far 20'
 Face severe work conditions
 Outdoors X on/near water X
 Other/explain _____

SPECIAL NEED FOR:
 Vision, to read fine print/numbers
 Hearing, for telephone/alarms
 Balance, for working heights
 Other/explain _____

EXTENSIVE USE OF:
 Legs, for walking/standing
 Hands and fingers
 Back, for strenuous labor
 Other/explain _____

Hours per week
40
40
40

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

Glasses, hearing aids, dolly.

18. RESPONSIBILITIES

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

The new position will assist in the development of policy, procedures and protocols. Staff Incident Management Team for response to the Emergency Operations Center, or emergency incidents as directed by the Bureau Commander.

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

Not applicable

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

Automobile, computer, fax, scanner, photocopier, communication devices.

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

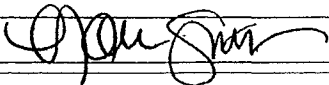
Is position bonded? No ; amount of bond \$ _____

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

Liaise with Neighborhood Councils, Council Officers, building managers, landlords, tenants, City, State and federal agencies.

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

Not Applicable.

Signature of the immediate supervisor _____	Date <u>10/11/05</u>
Class Title <u>Fire Captain II</u>	Phone No. <u>(213) 978-3740</u>
Signature of department head 	Date <u>10/11/05</u>

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Fire Captain I/2142-1	3. Present Salary or Wage Rate: Schedule 8
---------------------------------------	---	--

4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 10/11/05
---	----------------------------------

5. Location of office or place of work: 200 North Main Street Los Angeles, CA 90012	6. Name of Department Fire/BES Division Special Operations Section HS Planning/PAU
---	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
Name **Robert Cramer** Title **Battalion Chief**

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

PERCENT OF TIME	DUTIES
40	Provide direct Fire Department oversight during the implementation of Phase 3 of Project Archangel. Phase 3 of Project Archangel involves the creation of fields of data specific to fire and EMS response and consequence management.
30	Assist the activities of Fire Department personnel assigned or detailed to the Project, and will be responsible for developing schedules and priorities, assigning tasks, and monitoring the quality of the work produced.
20	Develop and present recommendations on Fire Department response to identified Critical Assets to concerned Fire Department administration for approval and incorporation into the ACAMS.
10	Facilitate the interaction between Project Archangel and other Fire Department sub-divisions having an interest in presentation of ACAMS information for the purposes of pre-incident preparation or emergency response, including provision of site-specific data to the Fire Department CAD system.

9. How long have the duties been substantially as described above? **New Position.**

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
May need to operate in potentially high-threat, target areas.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). **0**

12. Indicate the number of employees supervised by class titles.

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

Signature _____ Date **10/11/05** Phone No. **(213) 978-3740**

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Due to the sensitivity of the work, the Terror Liaison Officer (TLO) will meet at a minimum, weekly with their supervisor. Work product will be received on an as needed basis, however, monthly status reports and updates will be mandated.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
Security clearance, background check. Ability to review documents for pertinent information, strong communication and personal interaction with fire, law, elected officials. Expertise to teach individuals various skills & techniques, encourage and provide feedback. Draft concise fact
(b) Experience (type and length; list appropriate city classes, if any).
Extensive knowledge of City fire & law departments, regional fire agencies and training expertise.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u>X</u> Lift <u>X</u> Push <u>X</u> Pull	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input checked="" type="checkbox"/> Balance, for working heights Other/explain _____	EXTENSIVE USE OF:
Average weight <u>20</u> Heaviest weight <u>50</u>		<input checked="" type="checkbox"/> Legs, for walking/standing <u>40</u>
<input checked="" type="checkbox"/> Climbing (stairs, ladders, poles) How far <u>20'</u>		<input checked="" type="checkbox"/> Hands and fingers <u>40</u>
<input checked="" type="checkbox"/> Face severe work conditions Outdoors <u>X</u> on/near water <u>X</u>		<input checked="" type="checkbox"/> Back, for strenuous labor <u>40</u>
Other/explain _____		Other/explain _____

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

18. RESPONSIBILITIES
(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.
Responsible for accessing and maintaining 'Target Folders' ensuring data integrity and current status updates.

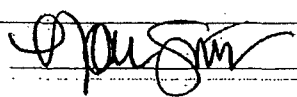
(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.
N/A

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

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.
Is position bonded? No; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.
Liaise with Neighborhood Councils, Council Officers, building managers, landlords, tenants, City, State and federal agencies.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto
Input critical data into highly confidential target folders.

Signature of the immediate supervisor _____	Date <u>10/11/05</u>
Class Title <u>Battalion Chief</u>	Phone No. <u>(213) 978-3740</u>
Signature of department head 	Date <u>10/11/05</u>

POSITION DESCRIPTION

City of Los Angeles

502
DO NOT USE THIS SPACE

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Fire Captain I/2142-I	3. Present Salary or Wage Rate: Schedule 8
--------------------------------	--	---

4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 10/11/05
---	---------------------------

5. Location of office or place of work: 200 North Main Street Los Angeles, CA 90012	6. Name of Department <u>Fire/BES</u> Division <u>Special Operations</u> Section <u>HS Planning/SEU</u>
---	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
Name Vacant Title Fire Captain II

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

PERCENT OF TIME	DUTIES
50	Develop and maintain a Master Event Planning Calendar for high profile/high risk events in the City, and coordinate the development of pre-incident action plans for the pre-deployment of appropriate emergency resources to provide fire and life safety protection at designated events.
30	Coordinate the identification of events and venues that are potential terrorist targets and develop, modify, and maintain appropriate response plans in consultation with subject matter experts and responsible command officers.
20	Provide operational planning support for Fire Department involvement in large-scale/high-risk law enforcement operations.

9. How long have the duties been substantially as described above? New position.

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
May need to operate in potentially high-threat, target areas.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0

12. Indicate the number of employees supervised by class titles.
None.

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

Signature _____ Date 10/11/05 Phone No. (213) 978-3740

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Not Applicable.

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

Employee will meet at a minimum, weekly with their supervisor. Work product will be received on an as needed basis, however, monthly status reports and updates will be mandated.

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

(a) Education (include specific matter).

Ability to review documents for pertinent information, strong communication and personal interaction with fire, law, elected officials. Draft concise fact sheets based on voluminous materials & conflicting reports.

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

Extensive knowledge of City fire & law departments, regional fire agencies and training expertise.

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

Strength to: X Lift X Push X Pull
 Average weight 20 Heaviest weight 50
 Climbing (stairs, ladders, poles)
 How far 20'
 Face severe work conditions
 Outdoors X on/near water X
 Other/explain _____

SPECIAL NEED FOR:

Vision, to read fine print/numbers
 Hearing, for telephone/alarms
 Balance, for working heights
 Other/explain _____

EXTENSIVE USE OF:

Legs, for walking/standing
 Hands and fingers
 Back, for strenuous labor
 Other/explain _____

Hours per week

40

40

40

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

Glasses, hearing aids, dolly.

18. RESPONSIBILITIES

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

These new positions will assist in the development of policy, procedures and protocols. Staff Incident Management Team for response to the Emergency Operations Center, or emergency incidents as directed by the Bureau Commander.

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

Not Applicable.

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

Automobile, computer, fax, scanner, photocopier, communication devices.

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

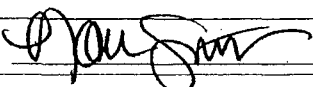
Is position bonded? No; amount of bond \$ _____

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

Liaise with Neighborhood Councils, Council Officers, building managers, landlords, tenants, City, State and federal agencies.

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

Not Applicable.

Signature of the immediate supervisor _____ Date 10/11/05
 Class Title Fire Captain II Phone No. (213) 978-3740
 Signature of department head  Date 10/11/05

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

BES 9

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Fire Captain I/2142-1	3. Present Salary or Wage Rate: Schedule 8
--------------------------------	--	---

4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared
<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	10/11/05	

5. Location of office or place of work: 200 North Main Street Los Angeles, CA 90012	6. Name of Department <u>Fire/BES</u> Division <u>Special Operations</u> Section <u>HS Planning/TWU/WMD</u>
---	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Vacant</u> Title <u>Fire Captain II</u>

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

PERCENT OF TIME	DUTIES
20	Evaluating intelligence developed or provided by internal and external sources in order to assess the relevance to and impact on Fire Department operations.
35	Analyzing and tracking terrorist tactics, techniques, and practices in order to develop recommended response standards, practices, and protocols for incidents involving acts of terrorism and WMD.
20	Evaluating instructional courses in the areas of terrorism and WMD, and providing training recommendations to the Tactical Training and In-Service Training Sections.
15	Provide coordination for the development and maintenance of the Field Officers Guidebook for incidents of terrorism and WMD.
10	Maintaining a library of information and intelligence on terrorism, weapons of mass destruction, and related information for internal review by responsible officers

9. How long have the duties been substantially as described above? <u>New Position.</u>

10. List any machinery or equipment operated and any unusual or hazardous working conditions. May need to operate in potentially high-threat, target areas.
--

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0</u>

12. Indicate the number of employees supervised by class titles. None.

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

Signature _____ Date 10/11/05 Phone No. (213) 978-3740

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

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

Employee will meet at a minimum, weekly with their supervisor. Work product will be received on an as needed basis, however, monthly status reports and updates will be mandated.

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

(a) Education (include specific matter).

Security clearance, background check may be required. Ability to review documents for pertinent information, strong communication and personal interaction with fire, law, elected officials. Draft concise fact sheets based on volumous materials & conflicting reports.

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

Extensive knowledge of City fire & law departments, regional fire agencies and training expertise.

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

Strength to: X Lift X Push X Pull

Average weight 20 Heaviest weight 50

Climbing (stairs, ladders, poles)

How far 20'

Face severe work conditions

Outdoors X on/near water X

Other/explain _____

SPECIAL NEED FOR:

Vision, to read fine print/numbers

Hearing, for telephone/alarms

Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

Legs, for walking/standing

Hands and fingers

Back, for strenuous labor

Other/explain _____

Hours per week

40

40

40

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

Glasses, hearing aids, dolly.

18. RESPONSIBILITIES

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

The new position will assist in the development of policy, procedures and protocols. Staff Incident Management Team for response to the Emergency Operations Center, or emergency incidents as directed by the Bureau Commander.

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

Not Applicable.

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

Automobile, computer, fax, scanner, photocopier, communication devices.

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

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

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

Liaise with Neighborhood Councils, Council Officers, building managers, landlords, tenants, City, State and federal agencies.

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

Not Applicable.

Signature of the immediate supervisor _____

Date 10/11/05

Class Title Captain II

Phone No. (213) 978-3740

Signature of department head 

Date 10/11/05

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

BES

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: EMS Fire Captain I/2142-1	3. Present Salary or Wage Rate: Schedule 9
--------------------------------	--	---

4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	Date Prepared 10/11/05
--	--	---------------------------

5. Location of office or place of work: 200 North Main Street Los Angeles, CA 90012	6: Name of Department <u>Fire/BES</u> Division <u>Special Operations</u> Section <u>HS Planning/ADU</u>
---	---

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
 Name Vacant Title Fire Captain II

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

PERCENT OF TIME	DUTIES
40	Utilizes medical background to develops multi-agency coordinating structures (pre-incident plans) at the field and regional level in order to save lives; protect public health, safety, property, and the environment.
30	Develop and maintain pre-incident plans and mapbooks for natural disasters (e.g. Earthquakes, Floods, Landslides, Tsunami, public health outbreaks, etc.)
20	Identifies functions (e.g. transportation, mass care, etc.) that are most likely needed during a mass disaster and outlines core procedures, roles and responsibilities for specific contingencies.
10	Develop equipment cache(s) and personal protective equipment for City of Los Angeles employees

9. How long have the duties been substantially as described above? New Position.

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
 May need to operate in potentially high-threat, target areas.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0

12. Indicate the number of employees supervised by class titles.
 None

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

Signature _____ Date 10/11/05 Phone No. (213) 978-3740

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Not Applicable.

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

Employee will meet at a minimum, weekly with their supervisor. Work product will be received on an as needed basis, however, monthly status reports and updates will be mandated.

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

(a) Education (include specific matter).

Ability to review documents for pertinent information, strong communication and personal interaction with fire, law, elected officials. Draft concise fact sheets based on volumous materials & reports. Medical background to achieve EMS certification.

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

Extensive knowledge of City fire & law departments, regional fire agencies and training expertise.

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

<input checked="" type="checkbox"/> Strength to: <u>X</u> Lift <u>X</u> Push <u>X</u> Pull Average weight <u>20</u> Heaviest weight <u>50</u> <input checked="" type="checkbox"/> Climbing (stairs, ladders, poles) How far <u>20'</u> <input checked="" type="checkbox"/> Face severe work conditions Outdoors <u>X</u> on/near water <u>X</u> Other/explain _____	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input checked="" type="checkbox"/> Balance, for working heights Other/explain _____	EXTENSIVE USE OF: <input checked="" type="checkbox"/> Legs, for walking/standing <input checked="" type="checkbox"/> Hands and fingers <input checked="" type="checkbox"/> Back, for strenuous labor Other/explain _____	Hours per week 40 40 40
---	---	--	----------------------------------

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

Glasses, hearing aids, dolly.

18. RESPONSIBILITIES

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

The new position will assist in the development of policy, procedures and protocols with a nexus to medical expertise. Staff Incident Management Team for response to the Emergency Operations Center, or emergency incidents as directed by the Bureau Commander.

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

Not applicable

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

Automobile, computer, fax, scanner, photocopier, communication devices.

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

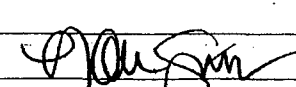
Is position bonded? No; amount of bond \$ _____

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

Liaise with Neighborhood Councils, Council Officers, building managers, landlords, tenants, City, State and federal agencies.

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

Not Applicable.

Signature of the immediate supervisor _____	Date <u>10/11/05</u>
Class Title <u>Fire Captain II</u>	Phone No. <u>(213) 978-3740</u>
Signature of department head 	Date <u>10/11/05</u>

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 77

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **LOS ANGELES CONVENTION CENTER COUNCIL-APPROVED FEE
WAIVERS**

Your Committee instructed the Los Angeles Convention Center Department (Department) to report on Council-approved Convention Center fee waivers for the last two years. The Department reports that the Council approved approximately \$363,000 in fee waivers in 2003-04, \$550,000 in 2004-05 and \$387,000 through April 30 of the current fiscal year. The Department anticipates that the total fee waivers for the current fiscal year would be comparable to the last completed fiscal year. The Department also reports that Convention Center fees waived for Los Angeles Unified School District-related events were approximately \$51,000 in 2003-04, \$33,000 in 2004-05 and \$47,000 through April 30 of the current fiscal year. Attached is the Department's response that includes a listing of the specific events.

Attachment

WTF:VES:08060255c

CITY OF LOS ANGELES

CALIFORNIA

2006 MAY -2 AM 11:54



ADMINISTRATIVE OFFICES

ANTONIO R. VILLARAIGOSA
MAYOR

LOS ANGELES CONVENTION CENTER COMMISSION

KELLI J. BERNARD
PRESIDENT

PEKLAR A. PILAVJIAN
VICE-PRESIDENT

CHRISTINA NOONAN
KENNETH R. SIMONS
DIANA TORRES

LOS ANGELES CONVENTION CENTER DEPARTMENT

GEORGE T. RAKIS
GENERAL MANAGER

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

May 1, 2006

TO: **The Honorable Budget and Finance Committee**

Attention: Lauraine Braithwaite

FROM: George T. Rakis, General Manager
Los Angeles Convention Center Department

SUBJECT: **COUNCIL APPROVED FEE WAIVERS FOR EVENTS AT THE
LOS ANGELES CONVENTION CENTER**

During the Los Angeles Convention Center Department (Department) 2006-07 Fiscal Year Budget Hearing on April 28, 2006, the Department was requested to provide a listing of all events that have received Council approved fee waivers since the 2003-04 Fiscal Year with Los Angeles Unified School District (LAUSD) related events clearly identified.

Attached, please find the details of Council approved fee waivers for the requested periods of 2003/04 through April 30, 2006 of the current year. The Council approved \$363,460.72 in waivers in 2003-04 Fiscal Year, \$550,354.02 in 2004-05 Fiscal Year and \$387,257.32 through April 30 of 2005-06 Fiscal Year. It is anticipated that the total waivers for 2005-06 Fiscal Year will be similar to that approved in 2004-05 Fiscal Year. The fees waived for LAUSD related events was \$51,112.00 in 2003/04 Fiscal Year, \$32,777.00 in 2004/05 Fiscal Year and \$46,582.00 respectively through April 30 of 2005/06 Fiscal Year.

GTR:PA:dh
Attachments

cc: Karen Sisson, Office of the Mayor
Veronica Salumbides, CAO

**LOS ANGELES CONVENTION CENTER
COUNCIL APPROVED RENTAL WAIVERS
FY 2003/04**

	DATES OF EVENT	NAME OF EVENT	WAIVED
1	July 26,2003	Mayor's Neighborhood Council Budget Day Conference	\$3,246
2	August 20, 2003	LAUSD – Superintendent 2003 Opening Meeting	4,500
3	September 12–14, 2003	Los Angeles Black Business Expo & Trade Show	35,000
4	October 9, 2003	Seniors Celebrating Life Luncheon	4,500
5	October 18, 2003	LAUSD Division of Adult Education	10,675
6	October 21-22, 2003	Latin Business Association	33,777
7	October 23, 2003	Accessible City Expo	10,180
8	November 1, 2003	Department of Neighborhood Empowerment	24,054
9	November 12-13, 2003	Free Cash for College	27,280
10	November 13, 2003	Latinos & Technology Conference	6,287
11	November 13, 2003	Latin American Law Enforcement Association	1,143
12	November 13, 2003	Mayor's Office "Bring Home Blue"	3,478
13	November 19, 2003	MTA-ATU Union Vote	4,500
14	November 26, 2003	Salvation Army	9,000
15	December 12, 2003	Jobs Corps Graduation	1,250
16	December 28, 2003	UTU Ratifying Meeting	1,631
17	January 24, 2004	Black College Expo	27,750
18	February 7, 2004	LA County Office of Education	10,500
19	February 11-12, 2004	LAUSD Academic Decathlon Awards Ceremony	4,500
20	February 19, 2004	Commercial Cleaning Supply Expo	1,253
21	March 11, 2004	LACOE 5 th Annual Getting Ready Student Conference	20,667
22	March 16-17, 2004	Urban Market Place 2004	6,512
23	April 3-4, 2004	ERT Challenge & Emergency Fair	15,360
24	April 13-15, 2004	LA County Science & Engineering Fair Inc.	36,750
25	April 15-16, 2004	LACAAW Right Response Conference	4,987
26	May 1, 2004	LAUSD Parent's Summit	26,937
27	May 22, 2004	Department of Neighborhood Empowerment	7,595
28	June 12, 2004	The Knowledge Symposium	6,022
29	June 16, 2004	LAUSD City of Angels – Graduation	4,500
30	June 17, 2004	Los Angeles Center for Enriched Studies Graduation	6,000
31	June 17, 2004	City of Los Angeles – Human Relations Commission	1,743
32	June 19, 2004	Downtown Los Angeles Neighborhood	1,883

TOTAL: \$363,460.72

LAUSD AMOUNT: \$51,112.00

**LOS ANGELES CONVENTION CENTER
COUNCIL APPROVED RENTAL WAIVERS
FY 2004/05**

	DATES OF EVENT	NAME OF EVENT	WAIVED
1	June 9-11, 2004	SOAR (Seeking Other Alternative Resources	\$25,920
2	June 11, 2004	Greater Los Angeles Metro Strategy IAF	10,000
3	August 31, 2004	LAUSD Superintendents 2004 Opening Session	6,000
4	September 10-12, 2004	Black Business Expo & Trade Show	59,570
5	September 25-26, 2004	First Time Home Buyers of America Show	9,000
6	September 25, 2004	Greater Los Angeles Metro Strategy IAF	3,236
7	September 25-26, 2004	Clerk Typist Exam	18,000
8	September 30, 2004	Los Angeles County Federation of Labor Conference	8,000
9	October 1 -2, 2004	Family Law Conference	1,983
10	October 2, 2004	LAUSD Division of Adult Education	10,832
11	October 7, 2004	Accessible City Expo	12,485
12	October 9, 2004	Department of Neighborhood Empowerment	22,835
13	October 12-13, 2004	Latino Business Expo	57,290
14	October 14, 2004	Seniors Celebrating Life Luncheon	6,000
15	October 14, 2004	Quality/Productivity Commission Award	2,169
16	October 15-16, 2004	Brown vs. The Board of Education Conference	27,205
17	October 29, 2004	New Beginnings	10,832
18	November 3-4, 2004	Los Angeles Cash for College	28,000
19	November 4, 2004	Latinos and Technology Conference	6,112
20	November 24, 2004	Salvation Army Thanksgiving Eve Dinner	9,000
21	December 4, 2004	Downtown Los Angeles Neighborhood	741
22	December 7, 2004	Someone's In The Kitchen	6,000
23	December 10, 2004	Los Angeles Job Corps Graduation	1,770
24	January 29, 2005	Black College Expo	27,250
25	February 11-12, 2005	Los Angeles City Teacher's Mathematics	19,820
26	March 11, 2005	HOPE	7,510
27	March 14-16, 2005	ULI - Urban Marketplace	6,000
28	April 7, 2005	City of Los Angeles Department of Aging	981
29	April 9-10, 2005	Experience College	43,913
30	April 9, 2005	Pathways Los Angeles	3,726
31	April 20-22, 2005	Los Angeles County Science and Engineering Fair	38,250
32	April 23, 2005	LAUSD Parents Summit 2005	11,445
32	April 27, 2005	Greater Los Angeles Metro Vendor's Fair	7,500
34	May 7, 2005	Alianza Los Angeles County Latino Caucus on HIV	9,035
35	May 11-12, 2005	Bureau of Engineering	981
36	May 25, 2005	LACOE 6 th Annual 'Getting Ready' Student	20,177
37	June 10, 2005	Los Angeles Job Corps	2,236
38	June 22, 2005	LAUSD City of Angels Graduation	4,500
39	June 25, 2006	Department of Neighborhood Empowerment	6,119

TOTAL: \$550,354.02

LAUSD AMOUNT: \$ 32,777.00

**LOS ANGELES CONVENTION CENTER
COUNCIL APPROVED RENTAL WAIVERS
FY 2005/06
(Through April 30, 2006)**

#	DATES OF EVENT	NAME OF EVENT	WAIVED
1	July 16, 2005	Crystal Stairs Inc. 2005 Conference on Children	\$12,000
2	August 12-13, 2005	Washataw Nation	3,484
3	August 12-14, 2005	Power to Create Wealth Conference	7,807
4	August 19, 2005	LAPD Internal Affairs	651
5	August 23, 2005	LAUSD Superintendent Opening Session	6,000
6	October 12, 2005	Accessible City Expo-Community	7,500
7	October 14-15, 2005	Latin Business Association	54,600
8	October 15, 2005	LAUSD Division of Adult Education	11,482
9	October 17, 2005	Seniors Celebrating Life Luncheon	7,000
10	October 26-27, 2005	Cash for College 4 th Annual College	32,240
11	October 28-30, 2005	Los Angeles Black Business Expo & Tradeshow	59,670
12	November 10, 2005	New Beginnings Conference	11,163
13	November 23, 2005	Salvation Army Thanksgiving Eve Dinner	8,000
14	December 2, 2005	LA Job Corps Graduation	2,234
15	February 10, 2006	LAUSD Academic Decathlon	6,000
16	February 11, 2006	Black College Expo	27,740
	February 25, 2006	LAUSD – CAROC	6,655
18	March 15, 2006	Urban Land Institute Urban Marketplace 2006	6,000
19	March 24-25, 2006	Los Angeles Teachers Mathematical Association	33,210
20	April 1, 2006	LAUSD Parent's Summit	16,445
21	April 8, 2006	Home Ownership Expo & Conference	16,405
22	April 19-21, 2006	Los Angeles Science & Engineering Fair Inc.	50,970

TOTAL: \$387,257.32

LAUSD AMOUNT: \$46,582.00

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 78

0530-70100-0000

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **STATUS ON DEVELOPMENT OF GREEN AGENDA**

During the 2005-06 budget deliberations, the Environmental Affairs Department (EAD) was instructed by your Committee to report back on the roles, responsibilities and needs to implement a citywide sustainability program entitled the "Green Agenda." In their April 26, 2006 response to your Committee, EAD expresses their enthusiasm to develop the Green Agenda and recounts the resources that were provided to assist in this task. EAD has been unable to fill the Senior Management Analyst II position, provided in this year's budget, since the candidate pool for this classification lacked the necessary environmental science background. The Mayor's Proposed Budget for 2006-07 addresses this issue by substituting this position with an Environmental Specialist II. In addition, the Proposed Budget provides an additional \$100,000 in contractual services money and an Assistant General Manager position to allow the General Manager to devote more time to the development of the Green Agenda.

Although this Office has not received any tangible results of this assignment, EAD has indicated that they are working closely with the Mayor's Office to develop the Green Agenda. It has been the practice of this City to form task forces to review issues and policies with citywide impacts. This Office strongly advises your Committee to consider the creation of a citywide task force comprised of representatives from EAD, Bureau of Sanitation, Bureau of Engineering, Department of General Services, Building and Safety and Department of Water and Power to provide assistance in the development of the Green Agenda.

WTF:WKP:06060197c

2006 APR 27 AM 8:48

CITY ADMINISTRATIVE OFFICES



Date: April 26, 2006

To: Honorable Members of the Budget and Finance Committee
Honorable Members of the Energy and the Environment Committee

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

Re: FY 2005-06 Item 92 –
Status of Environmental Affairs Implementation of Sustainability Program

The Environmental Affairs Department (EAD) is very excited about developing policies and working on assignments that would lead to a greener Los Angeles. In the Fiscal Year 2005-06 budget, EAD was given six months of funding for a Senior Management Analyst II position to review and develop policies relative to sustainable development and green building practices. While EAD whole-heartedly agreed with the need for a position at that higher level with experience in the City, EAD was unsuccessful in finding a candidate with the required skills to fulfill the duties.

Included in the Proposed Fiscal Year 2006-07 budget is \$100,000 for consulting services along with nine months of funding for an Environmental Specialist position to replace the above-mentioned Sr. Management Analyst II position to work on the Green Agenda.

If you need additional information, please contact Darlene Fields of my staff at 213-978-0844. EAD looks forward to working with the Budget and Finance Committee and the Energy and the Environment Committee on developing and implementing the Green Agenda for Los Angeles.

✓ cc: William T Fujioka, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 79

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **DEPARTMENT OF CULTURAL AFFAIRS – MUSIC LA**

The City's annual contribution for the Music LA program is estimated at \$146,000. This includes \$57,000 from Arts Development Fees (Fund 516), \$40,000 from As-Needed funds (Account 1070), and \$49,000 from the Department's Special Fund, 2005 Matching Grant Program. These estimates are based on prior year numbers reported by the Department of Cultural Affairs (DCA).

In regards to Arts Development Fees, the City Attorney has advised that caution should be exercised as to how Fees are spent since no nexus study has been done. The City Attorney has advised that Arts Development Fees must be spent at or next to the development project that generates them in order to meet the requirement that they benefit the original project, the employees who work there, or the persons who live there.

The Matching Grant Program matches City funds with private grant donations. City matching funds may increase depending on donations received. It is recommended that the DCA report all private and public donations for Music LA to the CAO through the monthly financial status report. As-Needed funds were spent towards salary cost for an As-Needed employee assigned to implement the program.

The total annual cost of the Music LA program as reported by the Department, is \$210,170. This includes the following breakdown:

2005-06 Total Cost

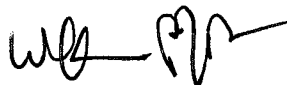
Tuition	\$ 25,742
2005 Matching Fund	48,578
Arts Development Fees (Fund 516)	56,850
Corporate Donations	39,000
As-Needed Salaries (Account 1070)	40,000
Total	\$ 210,170

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 80

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer 

Subject: **DEBT WRITE-OFF POLICY**

The following is provided in response to the Budget and Finance Committee request for report back regarding the debt write-off policy.

The Controller has Charter authority to make advances from the Reserve Fund (Charter Section 261i) pending tardy receipt of revenues. The Mayor and Council have also authorized the Controller to make advances from the Reserve Fund in order to close the General Ledger at year-end with technical adjustments to balance the budget.

The Council and Mayor approve advances from the Reserve Fund for various purposes, such as to provide startup funding for projects and/or front funding for grant reimbursable projects to be repaid upon receipt of funds from third parties. Occasionally, departments do not receive the third party repayment and must seek authority to write-off the advance. Most of the Reserve Fund loans recommended for write off are uncollectible for a number of reasons including disallowed costs, reimbursements inadvertently made to the General Fund rather than to the Reserve Fund to pay off the loan, lack of documentation, and in many instances because estimated special funded expenditures at the year end closing are less than actual costs incurred.

It should be noted that the number of Council/Mayor approved Reserve Fund loans recommended for write-off has continuously declined in both number and amount over the past three fiscal years, as follows:

	2002-03	2003-04	2004-05	2005-06
Number Written-Off	28	12	7	TBD*
Amount Written- Off	\$2,794,126	\$1,708,084	\$ 383,303	TBD*

* To be determined

The Controller provides quarterly reports to the Council and its Budget and Finance Committee on Reserve Fund advances. In preparing the report, the Controller asks departments for the status of the advances' repayment and expected date. If a department indicates that they will not be able to repay and wish to write-off the advance, they are advised that authority to do so is required from the Mayor and Council. The Controller has no authority to, and cannot, write-off loans from the Reserve Fund.

In the Controller's quarterly reports, the notation "Write-off" is used in the "Expected Payment Date" column, which indicates the department has or will request authority to write-off the advance. The department may submit a report directly to the Mayor and Council requesting the write-off of an advance. Departments may also request debt write-off through the City Administrative Officer (CAO) where it may be considered with other financial issues, such as in a Financial Status Report or the annual Reserve Fund loan review. The CAO makes recommendations on Reserve Fund loans on a case by case basis.

WTF:RNC:11060098c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 81

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **ZOO DEPARTMENT – RESPONSE TO BUDGET AND FINANCE COMMITTEE
– TIMING OF EXHIBIT OPENINGS**

The Budget and Finance Committee requested that the Zoo Department to report on the timing of exhibit openings. The response from the Zoo is attached.

WTF:CE

Attachment

CITY OF LOS ANGELES
LOS ANGELES ZOO
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2006

TO: William T Fujioka, City Administrative Officer
Office of the City Administrative Officer

FROM: John R. Lewis, General Manager
Zoo Department

SUBJECT: **STATUS OF ZOO CAPITAL PROJECTS**

At the Budget and Finance Committee on the Mayor's Proposed Budget held Monday, May 1, 2006, the Zoo Department was requested to report back of the timing of exhibit openings. This memo serves to provide an update on the status of all remaining capital projects in the Zoo Bond Capital Program based on a revised Master Schedule recently prepared by the Bureau of Engineering, the Zoo's Program Manager. This schedule is still under review and consideration.

There are five projects remaining in the program, along with infrastructure improvements that parallel all of these projects. Their specific status is as follows:

Gorilla Project

The Gorilla project began construction on March 7, 2006 and is expected to be completed in September 2007. Upon completion, there will be an animal acclimation period of approximately two months, followed by an exhibit opening.

Golden Monkey Project

The Golden Monkey project was stalled along with the Elephant Project due to contractor access issues. Construction is expected to begin this calendar year, with completion projected to be the second half of the 2007 calendar year.

Elephant Project

As a result of the recent actions taken by the City Council to expand this project to a total of six acres, 3.5 acres specifically for the elephants, this project must be redesigned. The redesign process will begin this month with a completion date of July 2007. Once the design process is completed, a more accurate projection of construction and a subsequent opening can be determined.

Reptile and Insect Center

The Reptile and Insect Center is currently in the design phase, with a projected completion date of July 2007. Once the design process is completed, a more accurate projection of construction and a subsequent opening can be determined.

Rainforest of the Americas

The Rainforest of the Americas is currently in the design phase, with a projected completion date of August 2007. Once the design process is completed, a more accurate projection of construction and a subsequent opening can be determined.

JRL:DMV

cc: Gary Lee Moore, City Engineer

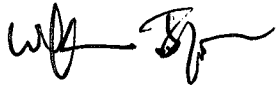
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 82

0530-00300-0000

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer 

Subject: **ANIMAL SERVICES DEPARTMENT LETTER ON THE 2006-07 PROPOSED BUDGET**

In a correspondence to the Budget and Finance Committee, dated April 27, 2006 (attached), the General Manager of the Animal Services Department expressed ten issues of concern regarding the funding decisions for the Department's 2006-07 proposed budget. The following is a listing of the ten issues the Department raised and the City Administrative Officer (CAO) response to each issue.

1) The Department requests that a Curator of Education position be added to their budget and position authority listing, for a total cost of \$82,533. As a result of recent discussions, the Mayor's Office and the CAO would support adding this position to the Department's total position authority without funding. The Department has agreed that funding this position would not be necessary.

2) The Department requests that the In-House Canvassing Program be reinstated. This program was deleted in the 2006-07 Proposed Budget to realize savings. Additionally, this program has been authorized and funded since 2003-04 and has not been successful in generating anticipated revenue.

3) The Department requests that an additional \$82,500 be added to their budget due to an increase in private veterinary care. The Department can utilize salary savings to cover this shortfall.

4) The Department requests full funding for new positions that will staff the new, renovated, and replacement facilities. The 2006-07 Proposed Budget recognizes the Department's high vacancy rate of about 20% and new positions are funded about one month less than the Department's request. No salary shortfall in 2006-07 is anticipated. However, should the Department fill all vacant positions and require additional funding, an adjustment can be made on the interim in 2006-07.

5) The Department requests an addition of 13 Animal Control Officers for the Northeast Valley Animal Care and Control Center. No new Animal Control Officer positions were added in the 2006-07 Proposed Budget. The patrol area of the City has not changed and officers can be redeployed based on the addition of the Northeast Valley facility. Additionally,

the Department currently has vacancies in the Animal Control Officer classification. A request for additional officers may be considered when the Department fills all vacant officer positions.

6) The Department requests continuation of all Proposition F Bond Program administration resolution authority positions. The Proposition F Bond Program is considered off-budget.

7) The Department requests \$95,824 in funding for a Public Information Director I position that is deleted from their budget, but is filled. The Mayor's Office and CAO is working with the Personnel Department to place this employee in another department. The Department can absorb the salary cost with salary savings.

8) The Department requests that the CAO and Personnel Department work with the Animal Services Department to increase City Veterinarian salaries and add paygrades to the classification. This request is a meet-and-confer issue and is considered outside the budget. The CAO Employee Relations Division worked with staff during the last round of negotiations to adjust the salaries of City Veterinarians by an increase of 6.5% above all other regular salary increases. The Department should submit communication to the CAO Employee Relations Division regarding the possible addition of further salary increases and paygrades in the Veterinarian classification.

9) The Department requests that \$574,000 that was placed in the Unappropriated Balance in 2005-06 for expenses and equipment for the West Los Angeles and East Valley facilities and deleted from the Unappropriated Balance in the 2005-06 Mid-Year Financial Status Report, be placed in the Department's 2006-07 budget for the same purpose. This funding is in the 2006-07 Proposed Budget. The funding for expenses and equipment for West Los Angeles is \$325,624 and the funding for expenses and equipment for the East Valley facility is \$248,376, totaling \$574,000. Because the funds were not going to be expended in 2005-06 due to the facilities opening dates delayed until 2006-07, the funds were rolled over into the 2006-07 Proposed Budget.

10) The Department requests that \$1.0 million in salary savings that was transferred to the Unappropriated Balance, Reserve for Economic Uncertainties in the 2005-06 Mid-Year Financial Status Report be restored in the Department's 2006-07 budget. The \$1.0 million in salary savings was used in the assumption of total funds available for the 2006-07 Proposed Budget. Therefore, the Department was provided funding based on the savings provided in 2005-06.

WTF:ALB:04060154c

Attachment

**BOARD OF
ANIMAL SERVICES
COMMISSIONERS****KATHLEEN RIORDAN**
PRESIDENT**MARIE TAKE****GLENN BROWN****TARIQ A. KHERO****DEBORAH ANN KNAAN****City of Los Angeles**
CALIFORNIA**ANTONIO R. VILLARAIGOSA**
MAYOR**DEPARTMENT OF
ANIMAL SERVICES**
221 North Figueroa Street
5th Floor
Los Angeles, CA 90012
(888) 482-7381
FAX (213) 482-9511**EDWARD A. BOKS**
GENERAL MANAGER

April 27, 2006

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

Dear Budget and Finance Committee:

In accordance with your correspondence dated March 24, 2006, the Department of Animal Services (Department) forwards the attached document outlining our issues of concern with accompanied tables, regarding the Mayor's Proposed FY2006-07 Budget. The Department realizes the City's financial situation and submits the attached to highlight potential program and funding deficits that will impact our ability to carryout legally mandated responsibilities and our ability to maintain current level of services, if not addressed.

If you need additional information or have any questions, please contact Jeffrey S. Brill at (213) 482-9527.

Sincerely,

Edward A. Boks, General Manager
Department of Animal Services

Attachment

AN EQUAL OPPORTUNITY EMPLOYER

Visit our website at www.LAAnimalServices.com

MAYOR'S FY2006-07 PROPOSED BLUE BOOK
April 27, 2006

ISSUES OF CONCERN

It is requested that the Curator of Education position be added to the FY2006-07 Budget, at an annual cost of \$82,533.

It is requested that the License Canvassing Program be reinstated into the Department's FY2006-07 Budget.

The Department is estimating Private Veterinary Care Expenses to reach approximately \$150,000 in FY2005-06 due to State law for the humane treatment of animals. Therefore, we are requesting that an additional \$82,500 be added to our Budget Account.

There is a discrepancy between the Blue Book and Bond Program shelter opening dates. The Blue Book also does not take into account the need to hire and train staff prior to the shelter opening dates and all calculations are based on staffing occurring the month following the opening (i.e., January opening with funding to begin in February). The Department estimates that this will result in underfunding in the amount of \$1,443,858.

No Animal Control Officers were included for the new Northeast Animal Care and Control Center. Full year funding totals \$672,402 for the thirteen (13) requested positions.

Continuation of Bond Program Resolution Authorities.

The Department does not have a vacant Public Information Director I position to realize savings for the new Assistant General Manager position. The position is filled and on loan to the Personnel Department at an annual Department cost of \$95,824.

Due to the difficulty in hiring and retaining Veterinarians, it is requested that the CAO and Personnel Department along with Animal Services, work together to increase salaries and add paygrades to the Veterinarian classification. Hazard pay should be added for staff who are threatened for carrying out their daily work activities.

The restoration from the Unappropriated Balance, Reserve for Economic Uncertainties transfer of \$574,000 that was appropriated for the East Valley and West Los Angeles Animal Care & Control Centers in FY2004-05 Budget. This money will be used to furnish and equip the new facilities and should not be off-set with the \$1.0 million salary saving from FY2005-06 (see following issue of concern).

In the CAO's March 11, 2006, Mid-Year Adjustment and Financial Status Report, it was recommended that \$1.0 million in Department salary savings be transferred to the Unappropriated Balance, Reserve for Economic Uncertainties with the funding to be restored in FY2006-07 to furnish the new facilities. The Department would like to stress the need for restoration of these funds in FY2006-07, as the Department will not have the means to furnish the new facilities without said funds.

MAYOR'S FY2006-07 PROPOSED BLUE BOOK
April 27, 2006

	2006-06 Resolutions	2006-07 Proposed GARFYOYD Resolutions	2006-07 Proposed Regular	2006-07 Proposed New Resolutions
Bond Program	5			
SLA Spay and Neuter Clinic	4	4		
Administrative Hearing Program	6	6		
North Central	56	5	22	
Canvassing Program	22			
Permit Enforcement	1		1	
Director of Shelter Operations			1	
West Los Angeles				11
East Valley				16
West Valley				15
Harbor				12
Northeast				42
Expanded Facilities - Admin Support			5	
Expanded Facilities - Systems Support			1	
Assistant General Manager			1	
Public Information Director			-1	
	94	15	30	96

**MAYOR'S FY2006-07 PROPOSED BLUE BOOK
POSITION COMPARISON
APRIL 27, 2006**

WEST LOS ANGELES						
SHELTER OPERATIONS	RESOLUTION POSITIONS	BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
Blue Book calculations are based on 8-months funding. Which do not support hiring and training for a October 2006 opening.	Animal Care Tech Supv	2	50,376	67,168	2,015	65,150
	Animal Care Tech	7	42,421	197,965	5,939	192,026
	Veterinarian	1	88,199	58,799	1,764	57,035
	Vet Tech	1	53,587	35,725	1,072	34,653
	TOTAL NEW POSITIONS	11			TOTAL NET COST	
Bond Program calculations are based on 12-months funding to accommodate hiring and training for a September 2006 opening.	Animal Care Tech Supv	2	50,376	100,752	3,023	97,729
	Animal Care Tech	7	42,421	296,947	8,908	288,039
	Veterinarian	1	88,199	88,199	2,646	85,553
	Vet Tech	1	53,587	53,587	1,608	51,979
	TOTAL NEW POSITIONS	11			TOTAL NET COST	
Difference between Blue Book and Bond Program required funding						\$174,436

EAST VALLEY						
SHELTER OPERATIONS	RESOLUTION POSITIONS	BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
Blue Book calculations are based on 8-months funding. Which do not support hiring and training for a October 2006 opening.	Animal Care Tech Supv	2	50,376	67,168	2,015	65,152
	Animal Care Tech	11	42,421	311,087	9,333	301,755
	Veterinarian	1	88,199	58,799	1,764	57,035
	Vet Tech	2	53,587	71,449	2,143	69,306
	TOTAL NEW POSITIONS	16			TOTAL NET COST	
Bond Program calculations are based on 11-months funding to accommodate hiring and training for a September 2006 opening.	Animal Care Tech Supv	2	50,376	92,356	2,771	89,585
	Animal Care Tech	11	42,421	427,745	12,832	414,913
	Veterinarian	1	88,199	80,849	2,425	78,424
	Vet Tech	2	53,587	98,243	2,947	95,296
	TOTAL NEW POSITIONS	16			TOTAL NET COST	
Difference between Blue Book and Bond Program required funding						\$184,969

**MAYOR'S FY2006-07 PROPOSED BLUE BOOK
POSITION COMPARISON
APRIL 27, 2006**

WEST VALLEY						
SHELTER OPERATIONS	RESOLUTION POSITIONS	BLUE BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
Blue Book calculations are based on 6-months funding. Which do not support hiring and training for a December 2006 opening.	Animal Care Tech Supv	1	50,376	25,188	756	24,431
	Animal Care Tech	10	42,421	212,105	6,363	205,742
	Veterinarian	1	88,199	44,100	1,323	42,777
	Vet Tech	2	53,587	53,587	1,608	51,979
	Clerk Typist	1	39,096	19,548	586	18,962
	TOTAL NEW POSITIONS	15		TOTAL NET COST		\$343,890
Bond Program calculations are based on 10-months funding to accommodate hiring and training for a November 2006 opening.	Animal Care Tech Supv	1	50,376	41,980	1,259	40,721
	Animal Care Tech	10	42,421	353,508	10,805	342,903
	Veterinarian	1	88,199	73,499	2,205	71,294
	Vet Tech	2	53,587	89,312	2,679	86,632
	Clerk Typist	1	39,096	32,580	977	31,603
	TOTAL NEW POSITIONS	15		TOTAL NET COST		\$573,153
Difference between Blue Book and Bond Program required funding						\$229,262

HARBOR						
SHELTER OPERATIONS	RESOLUTION POSITIONS	BLUE BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
Blue Book calculations are based on 5-months funding & do not support hiring & training for a January 2007 opening.	Animal Care Tech Supv	2	50,376	41,980	1,259	40,723
	Animal Care Tech	8	42,421	141,403	4,242	137,161
	Vet Tech	2	53,587	44,656	1,340	43,316
	TOTAL NEW POSITIONS	12		TOTAL NET COST		\$221,200
Bond Program calculations are based on 10-months funding to accommodate hiring & training for a February 2007 opening.	Animal Care Tech Supv	2	50,376	58,772	1,763	57,009
	Animal Care Tech	8	42,421	197,965	5,939	192,026
	Vet Tech	2	53,587	62,518	1,876	60,643
	TOTAL NEW POSITIONS	12		TOTAL NET COST		\$309,677
Difference between Blue Book and Bond Program required funding						\$88,477

**MAYOR'S FY2006-07 PROPOSED BLUE BOOK
POSITION COMPARISON
APRIL 27, 2006**

Apr 27 2006 16:28 P.06

L. A. ANIMAL SERVICES Fax:213-482-9511

NORTHEAST VALLEY						
SHELTER OPERATIONS	RESOLUTION POSITIONS	BLUE BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
Blue Book calculations are based on 6-months funding. Which do not support hiring and training for a February 2007 opening.	Animal Care Tech Supv	2	50,376	33,584	1,008	32,575
	Animal Care Tech	30	42,421	424,210	12,726	411,484
	Veterinarian	1	88,199	29,400	882	28,518
	Vet Tech	5	53,587	89,312	2,679	86,632
	Senior Clerk Typist	1	50,215	16,738	502	16,236
	Clerk Typist	3	39,096	39,096	1,173	37,923
	TOTAL NEW POSITIONS	42			TOTAL NET COST	
Bond Program calculations are based on 10-months funding to accommodate hiring and training for a December 2006 opening.	Animal Care Tech Supv	2	50,376	75,564	2,267	73,297
	Animal Care Tech	30	42,421	954,473	28,634	925,838
	Veterinarian	1	88,199	66,149	1,984	64,165
	Vet Tech	5	53,587	200,951	6,029	194,923
	Senior Clerk Typist	1	50,215	37,661	1,130	36,531
	Clerk Typist	3	39,096	87,966	2,639	85,327
	TOTAL NEW POSITIONS	42			TOTAL NET COST	
Difference between Blue Book and Bond Program required funding						\$766,713

ADMINISTRATIVE HEARING PROGRAM						
FIELD OPERATIONS	RESOLUTION POSITIONS	BLUE BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
Resolution authority with no funding is noted in Blue Book. Calculations are based on 12-months funding.	Sr. Animal Control Offr II	3	62,407	124,814	3,744	121,070
	Management Assistant	1	54,590	36,393	1,092	35,302
	Clerk Typist	2	39,096	78,192	2,346	75,846
	TOTAL NEW POSITIONS	6			TOTAL NET COST	

**MAYOR'S FY2006-07 PROPOSED BLUE BOOK
POSITION COMPARISON
APRIL 27, 2006**

Apr 27 2006 16:28 P.07

L. A. ANIMAL SERVICES Fax:213-482-9511

SOUTH LOS ANGELES SPAY AND NEUTER CLINIC						
FIELD OPERATIONS	RESOLUTION POSITIONS	BLUE BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
Resolution authority with no funding is noted in Blue Book. Calculations are based on 12-months funding.	Veterinarian	1	88,199	88,199	2,646	85,553
	Veterinary Tech	2	53,587	107,174	3,215	103,959
	Animal Care Tech	1	42,421	42,421	1,273	41,148
	TOTAL NEW POSITIONS	4			TOTAL NET COST	\$230,660

DIRECTOR OF SHELTER OPERATIONS						
INCREASED SERVICES	REGULAR POSITION	BLUE BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
Regular authority with funding is noted in Blue Book. Calculations are based on 12-months funding.	Director of Shelter Ops	1	113,654	113,654	3,410	110,244
	TOTAL NEW POSITIONS	1			TOTAL NET COST	\$110,244

NORTH CENTRAL						
SHELTER OPERATIONS	REGULAR POSITIONS	BLUE BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
Regular authority with funding is noted in Blue Book. Calculations are based on 12-months funding.	Animal Care Tech Supv	3	50,376	151,128	4,534	146,597
	Animal Care Tech	13	42,421	551,473	16,544	534,929
	Veterinarian	1	88,199	88,199	2,646	85,553
	Vet Tech	4	53,587	214,348	6,430	207,918
	Clerk Typist	1	39,096	39,096	1,173	37,923
	TOTAL NEW POSITIONS	22			TOTAL NET COST	\$1,012,920

**MAYOR'S FY2006-07 PROPOSED BLUE BOOK
POSITION COMPARISON
APRIL 27, 2006**

PERMIT ENFORCEMENT						
CONTINUATION OF SERVICES	REGULAR POSITION	BLUE BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
Regular authority with funding is noted in Blue Book. Calculations are based on 12-months funding.	Animal Control Officer I	1	48,520	48,520	1,456	47,064
	TOTAL NEW POSITIONS	1				\$47,064
	TOTAL NET COST					

GENERAL ADMINISTRATION AND SUPPORT						
CONTINUED SUPPORT FOR EXPANDED FACILITIES	REGULAR POSITIONS	BLUE BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
Regular authority with funding is noted in Blue Book. Calculations are based on 12-months funding.	Management Analyst I	1	54,590	54,590	1,638	52,952
	Accounting Clerk I	1	45,062	45,062	1,352	43,710
	Clerk Typist	3	39,096	117,288	3,519	113,769
	TOTAL NEW POSITIONS	5				\$210,432
TOTAL NET COST						

GENERAL ADMINISTRATION AND SUPPORT						
ADDITIONAL SUPPORT FOR EXPANDED FACILITIES	REGULAR POSITION	BLUE BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
Regular authority with funding is noted in Blue Book. Calculations are based on 12-months funding.	Systems Analyst II	1	75,773	75,773	2,273	73,500
	TOTAL NEW POSITIONS	1				\$73,500
TOTAL NET COST						

**MAYOR'S FY2006-07 PROPOSED BLUE BOOK
POSITION COMPARISON
APRIL 27, 2006**

GENERAL ADMINISTRATION AND SUPPORT						
MANAGEMENT SUPPORT	REGULAR POSITION	BLUE BOOK PROPOSED	ANNUAL SALARY	GROSS	SALARY SAVINGS	NET SALARY
	Assistant General Manage	1	126,658	126,658	3,800	122,858
The Department is to absorb cost differential between AGM and PID.	Public Info. Director I*	-1	95,824	95,824	2,875	92,949
	*The Department currently does not have a vacant PID position.					
	TOTAL NEW POSITIONS	0			TOTAL NET COST	\$122,858

**MAYOR'S FY2006-07 PROPOSED BLUE BOOK
SALARY COMPARISON
APRIL 27, 2006**

PROGRAMS	BLUE BOOK SALARY TOTALS	BOND PROG. SALARY TOTALS	UNFUNDED RESOLUTION AUTHORITIES
West Los Angeles	\$348,864	\$523,300	
East Valley	\$493,248	\$678,217	
West Valley	\$343,890	\$573,153	
Harbor	\$221,200	\$309,877	
Northeast Valley	\$613,368	\$1,380,081	
Administrative Hearing Program	\$0	\$0	\$232,217
South LA Spay & Neuter Clinic	\$0	\$0	\$230,660
Director of Shelter Operations	\$110,244	\$110,244	
North Central	\$1,012,920	\$1,012,920	
Permit Enforcement	\$47,064	\$47,064	
Continued Support for Expanded Facilities	\$210,432	\$210,432	
Additional Support for Expanded Facilities	\$73,500	\$73,500	
Management Support	\$0	\$0	\$122,858
Sub-Total	\$3,474,730	\$4,918,588	\$585,735
Blue Book & Bond Program Salary Difference	\$1,443,858		
Unfunded Resolution Authorities	\$585,735		
Estimated Salary Deficit Total	\$2,029,593		

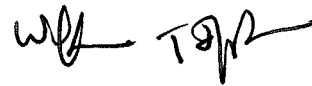
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 83

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **RESPONSE FROM THE DEPARTMENT OF BUILDING AND SAFETY
REGARDING A PROPOSAL TO CHARGE A HEAVY TRUCK FEE ON
BUILDING PERMITS**

Attached is the information provided by the Department of Building and Safety regarding a proposal to charge a heavy truck fee on building permits.

WTF:VPV:04060155c

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2006

2006 MAY -3 PM 1:12

CITY ADMINISTRATIVE OFFICE

TO: William T Fujioka, City Administrative Officer

FROM: Andrew A. Adelman, P.E., General Manager *aa*
Department of Building and SafetySUBJECT: **FISCAL YEAR 2006-07 BUDGET MEMO RESPONSE TO
COUNCILMEMBER GREUEL'S REQUEST FOR INFORMATION
REGARDING A PROPOSAL TO CHARGE A HEAVY-TRUCK FEE ON
BUILDING PERMITS**

This memo is in response to Councilmember Greuel's request made during the Budget and Finance Committee Hearing on April 27, 2006 for information regarding the appropriateness of charging a fee on building permits in order to fund the repair of potential damage to city streets caused by heavy trucks used to service construction sites.

The Department of Building and Safety (LADBS) has discussed this issue with the City Attorney's Office and has concluded that this type of fee would not be appropriate since fees collected on building permits may only be used to pay for a direct service provided by LADBS. However, since the proposed heavy-truck fee would pay for services provided to repair city streets, it may be appropriate to have either the Department of Transportation (DOT) or the Department of Public Works (DPW) assess a fee to heavy truck operators.

LADBS recommends that this matter be referred to DOT and DPW, with the assistance of the City Attorney's Office, to further explore the legality and appropriateness of charging such a fee as part of their (DOT & DPW) permit processes.

Please contact David Keim, Chief of LADBS' Code Enforcement Bureau at (213) 213 252-3902 (office) or (213) 213 792-6179 (mobile) should you need additional information regarding this response. If I may be of assistance, please contact me directly at (213) 482-6800.

c: Victoria Villa-Agustin, CAO
Aurora Abracia, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 84

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **LIBRARY DEPARTMENT RESPONSE TO BUDGET AND FINANCE
COMMITTEE QUESTIONS ON HIGH-SPEED INTERNET ACCESS AT
BRANCH LIBRARIES AND THE FEDERAL E-RATE DISCOUNT PROGRAM**

The Budget and Finance Committee requested that the Library Department report back on high-speed internet access at all branch libraries and on accessing funds through the Federal E-Rate Discount Program. The response from the Library is attached.

WTF:FS:05060023

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

2006 MAY -3 PM 1:45

CITY ADMINISTRATIVE OFFICES

DATE: May 3, 2006

TO: Honorable Members of the Budget and Finance Committee

FROM: *J. Holmes*
Fontayne Holmes, City Librarian

SUBJECT: **REQUESTED LIBRARY DEPARTMENT REPORT BACKS:**
1) HIGH-SPEED INTERNET ACCESS AT BRANCH LIBRARIES; and
2) E-RATE DISCOUNT PROGRAM

In the Library Department's FY 2006-07 budget hearing, the Budget and Finance Committee requested a report back on the status of high-speed Internet access at branch libraries and participation in the E-Rate discount program.

High Speed Internet Access at Branch Libraries

Currently, all branch libraries have a high-speed T-1 connection to the Central Library. A network traffic study showed that the maximum bandwidth had been reached at ten branch libraries. The Library requested ten additional T-1 lines, or fiber optic cabling, for these libraries to ensure an adequate speed in accessing the library's Web-based resources. The Mayor's Proposed Budget includes funding for the additional bandwidth in the first phase of system wide bandwidth expansion efforts.

E-Rate Discount Program

Library staff has met with staff from the Information Technology Agency (ITA) regarding participation in the E-Rate discount program. ITA has submitted an e-rate application on the Library's behalf for discounts on some telecommunications services beginning in FY 2006-07. A Library Technology Plan is required to obtain e-rate discounts on additional telecommunications services. The Library and ITA are creating a Library Technology Plan to qualify for these discounts in FY 2007-08.

Please contact me at (213) 228-7516 if additional information is needed.

Cc: Karen Sisson, Deputy Mayor of Finance and Performance Management
Sharon Tso, Executive Officer, Office of the CLA
Lynne Ozawa, Assistant Chief Legislative Analyst
Bill Fujioka, City Administrative Officer
✓ Ferralyn Sneed, Sr. Administrative Analyst, Office of the CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 85

0530-30800-0000

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **LIFELINE/LOW INCOME EXEMPTION FOR THE SOLID WASTE DISPOSAL FEE**

Your Committee requested that we report on the financial impact of adopting a Lifeline rate for the Solid Waste Fee increase included in the Mayor's Proposed Budget. Currently, an exemption from the Solid Waste Collection, Transfer, Recycling, Recovery of Resources and Disposal Fee (Solid Waste Fee or Fee) is provided for any customer who qualifies for a senior citizen exemption, including certain disabled persons, pursuant to Section 21.1.12 of the Municipal Code. The current exemption has been in place since the establishment of the original Sanitation Equipment Charge (SEC) in 1983, which was recently converted to the Solid Waste Fee. At that time, the monthly charges to customers were only \$1.50 and \$1 for single family and multi-family dwellings. At this level, waiving the Fee was a minimal cost to the City and did not create a significant inequity for the rate payers. Given subsequent amendments to increase the Fee, including the four-year phased increases included in the Mayor's Proposed Budget for 2006-07, the waiving of the Fee becomes less and less equitable. Additionally, this exemption does not apply to customers who qualify for the Department of Water and Power (DWP) and Wastewater Low Income rates.

Over the past year, staff of the Bureau of Sanitation and our office has worked on various scenarios for a revised discounted Solid Waste Fee. During this review, it was agreed that:

- Any discounted fee should be similar to those charged by DWP and the Wastewater Program (Sewer Service Charge) by requiring annual eligibility and be a discount from the full rate;
- A complete exemption from paying any fee creates an inequitable program;
- Low Income customers who were not seniors/disabled should also be able to qualify for a discounted fee;
- Consideration should be given to phasing in fees for those who have not been paying before.

Current Solid Waste Fee Exemption Criteria

The current exemption criteria delineated in Section 21.1.12 is identical to the "lifeline" criteria of the Department of Water and Power (DWP). For a senior citizen, the person must be 62 years of age or older. For a disabled person, they are considered disabled if they are unable to engage in any substantial gainful activity by reason of any medically determinable physical or mental impairment. In both cases, the combined adjusted gross income of all members of the household must be less than \$22,550 for the prior calendar year. The adjusted gross income amount is revised based upon the U.S. Department of Housing and Urban Development definition of a Very Low Income Household. Any household qualifying for the DWP lifeline program is automatically exempted from the Solid Waste Fee. There is no exemption or reduction in the Fee for low income households that do not meet the lifeline criteria (i.e. a non-senior citizen/disabled low income household). It should be noted that lifeline customers have been charged Extra Capacity Fees (additional containers), should they ask for them.

Department of Water and Power Lifeline and Low Income Programs

The DWP has two subsidy programs for water and electricity charges; Lifeline and Low-Income. Because most multi-family residential units are not separately metered for water, the following discussion will focus on the single family residence subsidies provided under each program. However for both programs discussed below, if the household is not billed for water service but qualifies for either Program, the low income water subsidy is credited to their electric bill in addition to the electric subsidy. Households must recertify for both Programs on an annual basis.

The Lifeline Program is for low income seniors and the disabled. The criteria for this program, which is detailed on the attached application form (Attachment 1) is the same criteria included in Section 21.1.12 of the Los Angeles Municipal Code as discussed above. Additionally, the application specifies the documentation necessary to verify eligibility for the Program.

The water and electricity subsidies provided by DWP for the Lifeline Program are in the form of a credit against the bi-monthly charges. For water, the credit is \$20 every two months, not to exceed the customer's water bill. For electricity, the credit is \$14.11 and the Electric Subsidy Adjustment (ESA) amount, again not to exceed the customer's electricity bill. Therefore, these customers are generally not fully exempt from paying for these services. The ESA is a surcharge applied to non low income households to cover the costs of the subsidy provided to low income households.

The Low Income Program is for non senior/disabled low income households. This program differs from the Lifeline Program in that it applies to households that meet the maximum annual gross income amounts listed on the attached application (Attachment 2). For these households, the water credit is \$10 every two months plus \$2 per person for households over three persons, up to a maximum credit of \$20 per bill. The credit can not exceed the customer's water bill. For electricity, the credit is \$4.16 and the ESA, again not to exceed the

customer's electricity bill. It should be noted that this application is also used to certify eligibility for the Sewer Service Charge discount discussed below.

Sewer Service Charge Low Income Program

For those single family households that meet DWP's Low Income Program requirements, the Sewer Service Charge is reduced by 31% for the first 18 hcf (hundred cubic feet) of water used during each two-month billing period. Additionally, all users who are not low income residential users pay a surcharge to cover the cost of providing the subsidy to low income households. The discount for this charge does not apply to multi-family residences as they are generally not separately metered for water. There is no Lifeline rate as the Clean Water Act only allows an income-based discount.

Revised Lifeline/Low Income Subsidy for Solid Waste Fee

Revision to the existing Lifeline exemption for the Solid Waste Fee is recommended to make the program more equitable by ensuring that all residents receiving collection and disposal services from the City are paying a share of the cost. Additionally, it is recommended that a non-lifeline low income rate be established. However, this is a policy decision and the Council needs to determine the following:

- a) Whether to charge lifeline customers a fee;
- b) Whether to set up a low income rate for non-lifeline customers;
- c) Whether these will increase proportionally to the increase in the fee charged to regular customers; and,
- d) The rates for each category.

Without the above referenced policy decision on this issue, it is difficult to estimate the full impact on revenues to the Solid Waste Resources Revenue Fund. However, for discussion purposes, Attachment 3 show the estimated annual revenue impact based on 5 percent discount increments for both Lifeline and Low Income customers from the proposed 2006-07 fee increase. Since Lifeline customers are currently not paying any portion of the fee, imposing some level of fee on these households will increase revenue to the Fund. Conversely, providing a subsidy to non-lifeline Low Income customers that are currently paying the full fee will reduce revenue to the Fund. It should be noted that due to the Proposition 218 requirements for increasing the fee, which we assume would include any revisions to the Lifeline exemption, only six months revenue should be assumed for 2006-07.

Certification

(Please read carefully)

1. I am a user of the utilities at my residential service address within the City of Los Angeles and am responsible for the payment of such utility bills which are all under my name;
2. I am either a:
 - a. **Senior Citizen** - 62 years of age or older, or a
 - b. **Disabled Citizen** - an individual shall be considered to be disabled if he or she is unable to engage in any substantial gainful activity by reason of any medically determinable physical or mental impairment which can be expected to result in death or to be of long-continued and indefinite duration.
3. The combined adjusted gross income (as used for purposes of the California Personal Income Tax Law) of all members of the household in which I reside is **less than \$22,550 for the prior calendar year;**
4. The amount of tax imposed on the above utilities is not paid by a public agency or from funds received from a public agency specifically for the payment of such tax.

I certify under penalty of perjury under the laws of the State of California that the above are true and correct.

SIGNATURE

DATE

PLEASE FOLLOW ALL INSTRUCTIONS BELOW AS INCOMPLETE APPLICATIONS WILL NOT BE PROCESSED:

(To shorten the processing time of your application, please submit all of the following required documentation that applies to you, as a Senior or Disabled Citizen, along with this completed form and return to us immediately at the address indicated on the face of this form.)

IF YOU ARE A SENIOR CITIZEN, please submit:

1. Proof of Age - attach a copy of your California State Driver's License, Calif. State Identification Card, or other acceptable proof of age;
2. A copy of the entire City of Los Angeles Department of Water and Power (DWP) bill showing the applicant's name with the current service address (please do not send the payment portion only);
3. A copy of the entire Gas bill showing the applicant's name with the current service address (please do not send the payment portion only). If not applicable, please write "NONE."
4. A copy of the entire telephone bill (to show the applicant's name, current service address, Los Angeles City Tax and, if applicable, the page showing the long distance carrier (please do not send the payment portion only). If not applicable, please write "NONE."
5. Proof of income for applicant and each household member (as you have indicated on the application form) - For the calendar year prior to the fiscal year the exemption is applied for, please provide us a copy of the **California Resident Income Tax Return Form 540**, Social Security Benefits Statement, award letter of the amount of SSI benefits received, award letter from General Relief, or Cal Works/AFDC (entire copy). If none of the above are applicable, you must provide a **NOTARIZED LETTER** stating income. **Note: We will not accept copies of checks from any County, W-2, Statement of Earnings and Deductions [pay stub] or the Federal Income Tax Return Form 1040.**

IF YOU ARE A DISABLED CITIZEN, please submit:

1. Proof of disability - a recent (within the last 2 years) certification signed by a licensed physician attesting that you are physically and/or mentally disabled which can be expected to result in death or to be of long-continued and indefinite duration, hence, unable to engage in substantial gainful employment, and
2. **All of the required items under Senior Citizens (see above).**

Persons who qualify for the DWP portion of this program are automatically exempted from the Sanitation Equipment Charge. DWP Lifeline Discount Rate will become effective the first full billing period after the approved application is received by DWP. Please notify the City Clerk's Office of any change in information provided on this application. A new application must be completed within 90 days when there is a change of name or address in order to maintain your exemption. A change of apartment in the same building is a change of address. If you have any questions regarding this application form, please call the Utility Tax Exemption Unit (213) 368-7100/ TDD (213) 368-4104. When calling from the 818 area code, please call (818) 756-8121 then proceed to dial 368-7100/ TDD (213) 368-4104. For DWP Lifeline Rate questions, please call 1-800-342-5397.

UTILITY USER'S TAX EXEMPTION/ELECTRIC & WATER LIFELINE RATE APPLICATION
(Los Angeles City Residents Only)

Please **print** all information legibly.
Mail completed application to:
Office of Finance
Tax and Permit Division
Utility Tax Exemption Unit
P.O. Box 53233
Los Angeles, CA 90053-0233

CHECK ONE:
 New Application
 Name Change
 Address Change

I AM FILING AS A:
 Senior Citizen
 Disabled Citizen

FOR OFFICE USE ONLY	
Date Received	_____
Account Number	_____

Signature required on Reverse Side

First Name	Middle Initial	Last Name	ENTER SOCIAL SECURITY NUMBER BELOW (For record keeping purposes only)			
Service Address	Apartment No /Space					
City/State	Zip Code		<input type="checkbox"/> SINGLE RESIDENCE <input type="checkbox"/> MOBILE HOME			
Mailing Address (if different from above)	Apartment No /Space		Daytime Telephone (include area code)			
City/State	Zip Code		Date of Birth	Month	Day	Year

PLEASE ENCLOSE A PHOTOCOPY OF YOUR MOST RECENT UTILITY BILL FOR EACH UTILITY FOR WHICH YOU ARE REQUESTING AN EXEMPTION. THE EXEMPTION CANNOT BE GRANTED IF THE NAME THAT APPEARS ON THE UTILITY BILL IS NOT THE SAME AS THE APPLICANT'S NAME.

<input type="checkbox"/> Dept. of Water & Power (DWP) Is service included in your rent? <input type="checkbox"/> YES <input type="checkbox"/> NO Number of People in Household? _____	First Name	Middle Initial	Last Name
	Account Number		
	Lifeline services requested: <input type="checkbox"/> Electric <input type="checkbox"/> Water		
<input type="checkbox"/> Southern California Gas Is service included in your rent? <input type="checkbox"/> YES <input type="checkbox"/> NO	First Name	Middle Initial	Last Name
	Account Number		
	Residence Telephone (include area code)		
<input type="checkbox"/> Local Telephone Company Service Company Name (Check appropriate box to the right) ▶ <input type="checkbox"/> Pacific Bell <input type="checkbox"/> Other <input type="checkbox"/> General Telephone	First Name	Middle Initial	Last Name
	Additional Telephone Within Same Household (include area code)		
	Residence Telephone (include area code)		
<input type="checkbox"/> Long Distance Telephone Company Service Company <input type="checkbox"/> AT&T <input type="checkbox"/> MCI <input type="checkbox"/> Sprint <input type="checkbox"/> Other _____	First Name	Middle Initial	Last Name
	Account Number		
	Residence Telephone (include area code)		

Signature required on Reverse Side



Low Income Rate Information and Application Instructions

The Los Angeles Department of Water and Power (LADWP) offers a residential Low Income Rate to customers within qualifying income levels. This rate reduces the cost of electricity, water, and sewer services for their permanent, primary residence.

"Income" means the combined gross income, whether taxable or non-taxable, of **all** persons who live in the household, which includes but is not limited to: the derived income from salaries, wages, child support, alimony, interest, rental income, dividends, Aid to Families with Dependent Children, Social Security income, spousal support payments, veteran benefits, disability, unemployment, retirement, cash, tips, public assistance, food stamps, and all employment-related non-cash income. All such income may not exceed the following:

MEMBERS IN HOUSEHOLD	MAXIMUM ANNUAL GROSS INCOME
1 – 2	\$ 24,200
3	\$ 28,400
4	\$ 34,200
5	\$ 40,000
For each additional person add...	\$ 5,800 per member

You will receive the discount after LADWP verifies your application and proof of income information.

To establish eligibility you must complete the enclosed application and return it, along with proof of income for each individual in the household, to the LADWP.

You must be the customer of record with LADWP and cannot be claimed on another person's Income Tax Return as a dependent.

Proof of income for the customer of record and each member of the household must be included with the completed application. Proof of income is a copy of any one of the following:

- Previous year State or Federal Income Tax Return; or
- Previous year Social Security Benefit Statement; or
- Copy of previous year Social Security Check or SSI check; or
- Previous year SSI Disability Award Letter; or
- Award Letter (Notice of Action) for CALWORKS, CAPI, General Relief, or Food Stamps; or
- Paycheck stubs; or
- Layoff notice;
- If none of the above are applicable, you must provide a NOTARIZED LETTER from you employer stating income.

If you have questions on the Low Income Rate, please call the LADWP Customer Contact Center at:

Metropolitan Los Angeles: (213) 481-5411
 Other areas: (800) 342-5397
 Hearing/Speech Impaired Customers: (800) 735-2922

Mail your completed application and proof of income document(s) to:

L.A. Department of Water and Power
 LIDP, Room L63
 P.O. Box 515407
 Los Angeles, CA 90051-6707

For information about this or other LADWP programs log on to www.ladwp.com.



Los Angeles
Department of
Water & Power

Low Income Discount Application Form

Dear Customer:

Thank you for your interest in participating in the City of Los Angeles Low Income Discount Rate Program. Customers participating in this program are required to verify and declare their eligibility yearly or more often if requested. **Customers who do not provide proof of income or households not meeting the eligibility guidelines will not be entered or renewed in the program.**

Please provide all the information requested below and your proof of income as described in the attached Low Income Rate Information and Application Instructions and mail the form and the proof of income to the Los Angeles Department of Water and Power (LADWP).

(Please print clearly)

LADWP Customer of Record Name: _____
(as it appears on your LADWP bill)

Service Address: _____

LADWP Account Number: _____

Social Security Number: _____

Number of people living in Household: _____

Annual Household Income: \$ _____

I verify that the Annual Household Income listed above is true and correct. I understand that the City of Los Angeles reserves the right to verify my household income. I will notify the Los Angeles Department of Water and Power if I no longer qualify for the Low Income Discount Rate for my permanent primary residence.

Signature _____ Date _____

Daytime Telephone Number: () _____

If you have questions on the Low Income Rate please call the LADWP Customer Contact Center at:

Metropolitan Los Angeles	(213) 481-5411
Other areas	(800) 342-5397
Hearing and speech-impaired customers	(800) 735-2922.

Applicants not providing complete information or acceptable proof of income for all household members are ineligible for the low-income discount. Please mail this **signed** form along with proof of income within 30 days to:

L.A. Department of Water and Power
LIDP, Room L63
P.O. Box 515407
Los Angeles, CA 90051-6707

For information about this or other LADWP programs log on to www.ladwp.com.

Revenue Impact from Lifeline/Low Income Discount

Percentage Discount	Single Family Rate	Multi-Family Rate	Lifeline Single Family	Lifeline Multi-Family	Total Annual Change from Current Exemption Program	Low Income		Total Annual Change from Current Exemption Program	Net Revenue Impact if Same % Discount
						Single Family	Low Income Multi-Family		
0%	\$ 18.00	\$ 11.88	7,060,392	2,593,024	9,653,416	-	-	-	9,653,416
5%	\$ 17.10	\$ 11.29	6,707,372	2,463,373	9,170,745	(102,233)	(157,971)	(260,204)	8,910,542
10%	\$ 16.20	\$ 10.69	6,354,353	2,333,721	8,688,074	(204,466)	(315,941)	(520,407)	8,167,667
15%	\$ 15.30	\$ 10.10	6,001,333	2,204,070	8,205,403	(306,698)	(473,912)	(780,611)	7,424,793
20%	\$ 14.40	\$ 9.50	5,648,314	2,074,419	7,722,733	(408,931)	(631,883)	(1,040,814)	6,681,919
25%	\$ 13.50	\$ 8.91	5,295,294	1,944,768	7,240,062	(511,164)	(789,854)	(1,301,018)	5,939,044
30%	\$ 12.60	\$ 8.32	4,942,274	1,815,117	6,757,391	(613,397)	(947,824)	(1,561,221)	5,196,170
35%	\$ 11.70	\$ 7.72	4,589,255	1,685,465	6,274,720	(715,630)	(1,105,795)	(1,821,425)	4,453,296
40%	\$ 10.80	\$ 7.13	4,236,235	1,555,814	5,792,050	(817,862)	(1,263,766)	(2,081,628)	3,710,421
45%	\$ 9.90	\$ 6.53	3,883,216	1,426,163	5,309,379	(920,095)	(1,421,737)	(2,341,832)	2,967,547
50%	\$ 9.00	\$ 5.94	3,530,196	1,296,512	4,826,708	(1,022,328)	(1,579,707)	(2,602,035)	2,224,673
55%	\$ 8.10	\$ 5.35	3,177,176	1,166,861	4,344,037	(1,124,561)	(1,737,678)	(2,862,239)	1,481,798
60%	\$ 7.20	\$ 4.75	2,824,157	1,037,210	3,861,366	(1,226,794)	(1,895,649)	(3,122,442)	738,924
65%	\$ 6.30	\$ 4.16	2,471,137	907,558	3,378,696	(1,329,026)	(2,053,620)	(3,382,646)	(3,950)
70%	\$ 5.40	\$ 3.56	2,118,118	777,907	2,896,025	(1,431,259)	(2,211,590)	(3,642,850)	(746,825)
75%	\$ 4.50	\$ 2.97	1,765,098	648,256	2,413,354	(1,533,492)	(2,369,561)	(3,903,053)	(1,489,699)
80%	\$ 3.60	\$ 2.38	1,412,078	518,605	1,930,683	(1,635,725)	(2,527,532)	(4,163,257)	(2,232,573)
85%	\$ 2.70	\$ 1.78	1,059,059	388,954	1,448,012	(1,737,958)	(2,685,503)	(4,423,460)	(2,975,448)
90%	\$ 1.80	\$ 1.19	706,039	259,302	965,342	(1,840,190)	(2,843,473)	(4,683,664)	(3,718,322)
95%	\$ 0.90	\$ 0.59	353,020	129,651	482,671	(1,942,423)	(3,001,444)	(4,943,867)	(4,461,196)
100%	\$ -	\$ -	-	-	-	(2,044,656)	(3,159,415)	(5,204,071)	(5,204,071)

Category	Number of Households	Current Annual Fee Charged	Current Revenue
Lifeline Single Family	32,687	-	-
Lifeline Multi Family	18,189	-	-
Low Income Single Family	9,466	\$ 18.00	2,044,656
Low Income Multi-Family	22,162	\$ 11.88	3,159,415

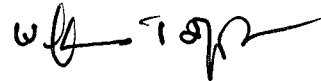
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 86

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **FINANCIAL POLICIES UPDATE**

The Budget and Finance Committee requested an update on several pending financial polices. Currently, the development fee waiver policy is being held in Committee until the City Attorney reports back on its legality. Other policies concerning the Convention Center fee waivers and non-profit lease agreements are waiting for final outcome on the developmental fee waiver policy. We will report back quickly once this policy is approved.

In addition, our Office is finalizing a capital improvement policy that focuses on planning and funding major construction projects for municipal facilities and physical plant projects. We need to follow-up with various departments and bureaus before we forward this proposed policy to the Mayor and Council. We anticipate finalization this summer.

WTF:RPC:01060058

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 87

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **IMPLEMENTATION PLAN FOR IN-CAR VIDEO CAMERAS**

The Committee requested information regarding the implementation plan for in-car video cameras in Police patrol cars. Attached is a fact sheet provided by the Police Department regarding their implementation plan.

WTF:LMS:18060065c

FACT SHEET

PROPOSED IN-CAR VIDEO IMPLEMENTATION PLAN

DISCUSSION

Implementing an In-Car Video System (ICV) for the Los Angeles Police Department (LAPD) has been discussed for decades dating back to 1991, when the Christopher Commission¹ issued a report following the Rodney King beating case that recommended among other items, ICV for the LAPD. The LAPD experimented with ICV in the mid 1990's but the project was not successful because of the difficulty of storing the volume of tapes required to support the system.²

The idea continues to be discussed and is supported by everyone involved with the LAPD, including Chief William J. Bratton, the Los Angeles Police Protective League, community watchdog groups, and the federal monitors overseeing police reform as part of the Consent Decree.³ The benefits of an ICV system have been well documented and endorsed by the Association of Chiefs of Police and police departments throughout the nation that have used the technology to reduce liability, promote officer safety, protect officers from false claims of misconduct, and as a training aid.

There is little doubt that implementing a comprehensive ICV system at the LAPD is a very worthwhile project. The issue is one of funding the project in a time of significant economic challenges in the City of Los Angeles. The following cost-conscious and phased implementation plan is a suggested method of obtaining that goal. The phased approach is dependent on approved funding and can be appropriately adjusted if more or less money is available for the project (refer figure 1).

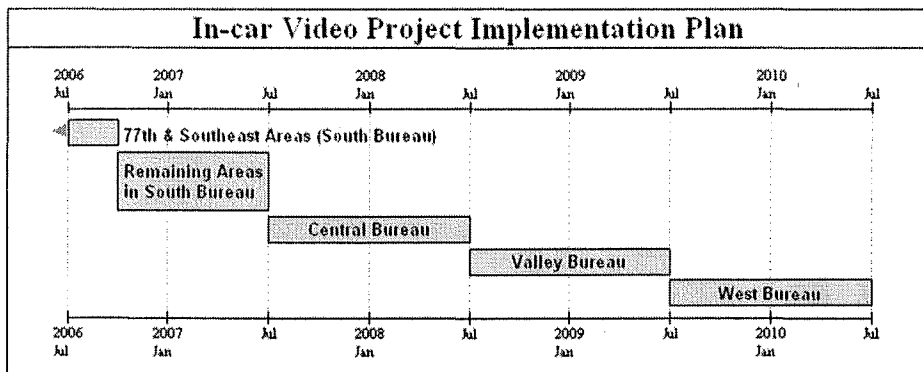


Figure 1

Assuming that the budget for Fiscal Year 2006-2007 is approved, there is \$2.5 million available in the General Fund and \$2.5 million in the Efficiency and Police Hires Fund to begin implementing an ICV system for the LAPD. The LAPD will purchase, install, and implement a

¹ Christopher Commission Report, Chapter 3-The Problem of Excessive Force, Pages 98-99, July 1991.

² LA Times, Editorial Section, March 13, 2006.

³ Ibid.

digital in-car video system for approximately 150 black-and-white patrol vehicles, tentatively targeting the 77th Street and Southeast Areas due to the disproportionately high incidence of crime, gang violence, and narcotics sales requiring high-risk law enforcement-based responses and activities.

A combination of a wireless network and/or removable media storage of video capture files will be used to download the files directly from the patrol vehicles and/or upload to a divisional storage server. This system will allow the recorded video files to be efficiently transferred from the patrol vehicles to a server without being accessed by officers or support personnel, a valuable feature for maintaining a secure chain of custody. This server will be used for short-term storage until the video files can be transferred to long-term network storage devices (refer figure 2) that will be purchased for this and subsequent phases. The files will be moved periodically from the short-term server to the long-term network storage devices through the LAPD Local Area Network (LAN).

The catalogued video capture files will then be stored and easily accessed for Department and evidentiary use by providing an archive of risk-based law enforcement activities available for criminal and administrative investigations, court, civil litigation, and historical purposes. The proposed project will not only enhance public safety but also will provide significant cost savings to the City and satisfy many Consent Decree-related recommendations.

Digital In-Car Video will reduce Department overtime, reduce litigation payouts, reduce the number of use of force incidents, reduce complaints, increase criminal filings, increase guilty pleas, and enhance Homeland Security and Community Policing. The program will create efficiencies within the Department that will result in a reduction in costs for the City (i.e., police overtime and litigation payouts).

The Department's capability to videotape and document arrests, public contacts, traffic stops, traffic collisions, pursuits, and other high-risk law enforcement activities is virtually non-existent. Moreover, the ability to empirically verify whether Consent Decree mandates and other related risk management issues of concern, such as racial profiling and incidents involving law enforcement discrimination or the existence of other bias, is difficult to establish. High-risk law enforcement activities involving uses of force, officer-involved shootings, and pursuits, therefore, are investigated and adjudicated based on circumstantial evidence and the accuracy and recollection of potential witnesses. This unfortunately makes it difficult to determine accountability and culpability and exposes the Department and the City to criticism and liability that is difficult to properly adjudicate and/or defend in court proceedings stemming from litigation. Digital In-Car Video would significantly mitigate this situation.

PHASE I (Fiscal Year 2006-2007)

Phase I includes network infrastructure including two network storage servers, ICV equipment for 150 vehicles, wireless access routers and cabling at both Area stations, kit room equipment,

local server, personal computer, installation, 5 year warranty and professional services to implement system at a cost of \$2.5 million (refer figure 2).

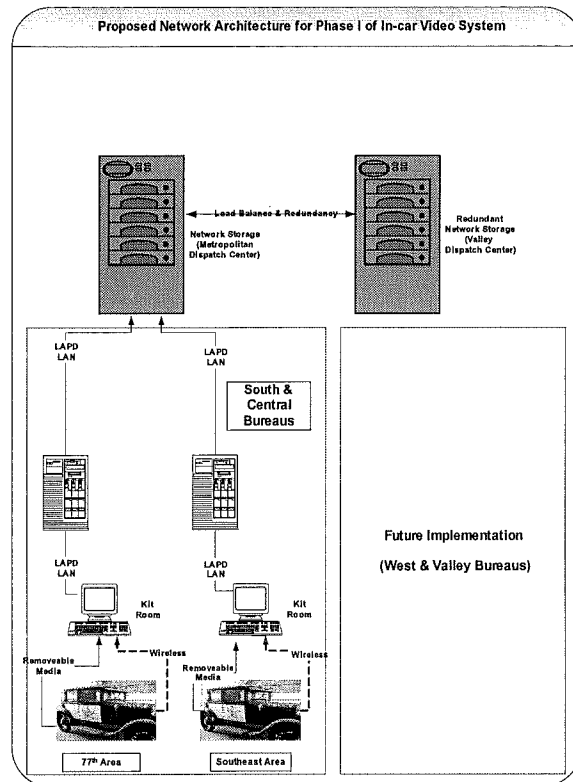


Figure 2

PHASE II (Fiscal Year 2006-2007)

Phase II includes network infrastructure including, ICV equipment for 225 vehicles, wireless access routers and cabling at three Area stations, kit room equipment, local server, personal computer, installation, 5 year warranty and professional services to implement system at a cost of \$2.5 million (refer figure 3).

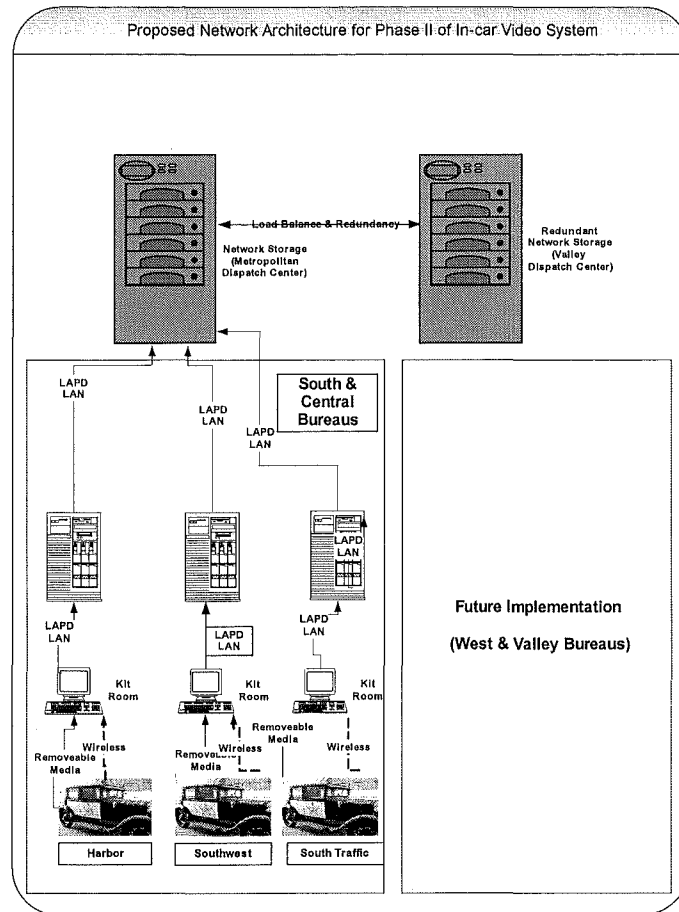


Figure 3

If you have any questions regarding this matter, please contact Chief Information Officer Tim Riley or Police Administrator Peter Di Carlo, Information and Communications Services Bureau, at (213) 847-3836.

TIM RILEY, Chief Information Officer
Commanding Officer
Information and Communications Services Bureau

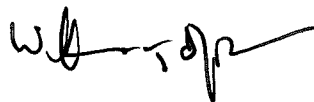
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 88

Date: May 3, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **RESPONSE TO LETTER FROM THE EL PUEBLO DE LOS ANGELES AND
REQUEST FROM THE BUDGET AND FINANCE COMMITTEE RELATIVE TO
THE 2006-07 PROPOSED BUDGET**

In its April 21, 2006 letter to the Budget and Finance Committee (Committee), the El Pueblo de Los Angeles (ELP) raised the issues of staff support to the Commission and reduced revenue projections as they relate to the 2006-07 Proposed Budget. On May 1, 2006 during the ELP budget hearing, the Committee instructed the CAO to report back on how the ELP Board of Commissioners (Commission) will be supported without the Commission Executive Assistant I (CEA) position that is proposed for deletion. This report addresses both the ELP letter and the Committee's request.

The CEA was originally intended to provide staff support to the Commission. However, the Department experienced difficulty in keeping the position filled due to workload limitations. In an effort to address the employee relations related issue, a substitute Executive Administrative Assistant II (EAA) was authorized in 05-06 as an interim measure. The EAA was to provide staff support to the Commission and clerical support to the General Manager. The EAA was authorized to provide a higher level of Commission support and flexibility, with the understanding that the CEA would be deleted in 06-07.

This action was tied to our Office's September 13, 2004 report on ELP's formal response to the City Controller Financial and Compliance Audit for the period January 1, 2003 through December 31, 2003. Our Office did not support ELP's request to add one Executive Secretary II to provide secretarial support to the General Manager. A review of ELP's existing workload determined that only one position was needed to support the Commission and the General Manager, and the CEA was recommended at that time. The addition of the EAA position and the deletion of the CEA position as proposed will provide greater support for the Commission and provide the executive clerical support.

At present time, the Commission meets twice a month and has four subcommittees. This workload continues to be consistent for one support position that shares executive support duties. Based on this workload, the retention of the CEA position for the Commission is not warranted. In earlier discussions with ELP staff, it was acknowledged that the request to retain the CEA position was made in anticipation of an increase in workload, given the new composition of the Commission. However, this workload has yet to materialize.

We recommend that additional resources are considered only after the workload increases occurs, given the City's existing financial constraints.

General Managers have the authority to assign their staff where they are needed most, as long as the duties performed are appropriate for the employee's civil service classification. It should also be noted that during budget deliberation ELP was advised of the Mayor's intention to delete the vacant CEA. If the decision were made to restore the CEA, an additional \$54,000 would have to be provided in the 2006-07 Budget from the General Fund.

Revenue Projections

ELP has requested that the 2006-07 revenue estimate for the ELP Revenue Fund (Schedule 43) be reduced by \$200,000.

The proposed revenue amount for Schedule 43 was based on the following assumptions:

- a. The five parking lots which have a total capacity space for 450 vehicles will operate at the same levels as they have thus far in FY 2005-06;
- b. Assumes increase in parking receipts due to increase in number of visitors and new parking rates which became effective in November 2005; and,
- c. Assumes five percent increase in receipts from the following:
 - Donations from museum donation boxes located in Avila Adobe, Firehouse, Sepulveda House and Pico House;
 - Visitor Center sales;
 - Film fees; and
 - Public phone location fees.

Based on the above we believe it is reasonable to anticipate higher revenue than was budgeted for ELP in 2005-06. ELP was created to be operated as a commercial enterprise. The Administrative Code provides that all costs and expenses incurred in the operation, management, maintenance and control of ELP shall be paid from revenues received from operations or from other activities or sources by the Department. If the decision were made to decrease the proposed revenue for Schedule 43, an additional \$200,000 would have to be provided in the 2006-07 Budget from the General Fund.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 89

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **LETTER FROM THE TREASURY REGARDING THE 2006-07 PROPOSED BUDGET AND REPORT BACK ON THE CURRENT STAFFING LEVEL AND STATUS OF REORGANIZATION**

The Treasury submitted the attached memo dated April 21, 2006 to the Budget and Finance Committee identifying the following budget requests, of which several were not funded in the Mayor's 2006-07 Proposed Budget:

- ◆ Bloomberg Services: This is an on-line service that Bloomberg provides for timely investment information. Treasury staff use it to analyze and monitor the fixed securities market, trends, credit ratings, etc. The Treasurer requested an additional \$48,466 due to a subscription price increase. Funding was provided in the 2006-07 Proposed Budget.
- ◆ Treasury Reorganization: The Treasurer proposed phase I of her reorganization plan totaling \$332,707. The request included four new regular positions and five reclassification and pay grade requests:

Four new Positions:

- ◆ Programmer Analyst - This position is recommended as a resolution authority in the Mayor's Proposed Budget with funding of \$51,140 (See related Budget Memo regarding Treasury systems issues.)
- ◆ Senior System Analyst II - This requested position would perform a comprehensive assessment of Treasury systems modernization and business process improvement. This position will also be responsible for project management of all Treasury systems. Funding and position authority was considered during preparation of the proposed budget; however, to help balance the budget, it was removed from consideration. We believe sufficient justification exists for reconsideration of this position, if funding is available. (See related Budget Memo regarding Treasury systems issues.)
- ◆ Senior Management Analyst I - The Treasurer requested the creation of a new classification for Treasury Analyst, which is in the final stage of being submitted to the Civil Service Commission. Our office believes it will be more prudent to wait until the new classification is created and evaluate this position request at that time.
- ◆ Accounting Clerk II - The Accounting Clerk II position was requested by the Treasurer to be reallocated to the position of Management Assistant in 2005-06. This request was approved. At the time of the request, the Management Assistant's duties include updating policies and procedures for accounting and

debt management; preparing bid and proposals for contracts; and acting as a banking relationship liaison. The Department is now requesting that the Management Assistant position be reallocated to a Personnel Analyst II and is also requesting another Accounting Clerk II position.

Upgrade and/or reclassify of current positions:

<u>From</u>	<u>To</u>
Departmental Chief Accountant I	Department Chief Accountant IV – included in 2006-07
Accountant II	Treasury Accountant – reallocated in 2005-06
Treasury Accountant I	Treasury Accountant II – pay grade has not been established yet
Sr. Personnel Analyst I	Sr. Personnel Analyst II – position description needed from the Treasurer before consideration
Management Assistant	Personnel Analyst II – see above listed under Accounting Clerk II

- ◆ Debt Management Program (\$114,000): \$60,000 was requested in Contractual Services, of which \$35,000 was to hire a consultant to analyze the current street improvement bond program and \$25,000 was for the paying agent services provided by US Bank. \$25,000 was already provided in the Contractual Services account in 2005-06. \$54,000 was requested to be placed in the UB for the purchase and installation of the Debt Management and Payment module for the Treasury Workstation. We are supportive of this module, but we believe it will be prudent to wait until the Cash Management module is implemented.
- ◆ Investment Management (\$54,000): This request was to purchase the Investment Management module for the Treasury Workstation. Implementation of the Cash Management module of the Treasury Workstation is scheduled for July 2006. We are supportive of this module, but we believe it will be prudent to wait until the Cash Management module is implemented.
- ◆ Training & Travel: \$25,000 is provided for training in 2006-07. The Management Audit addressed the need for an office-wide training program which encompasses not only technical training but also management and interpersonal training. \$18,675 was requested for the Treasurer staff to attend conference, seminar and conduct business travel. Travel funding was not provided in the budget. Departments are encouraged to use existing savings to pay for travel.
- ◆ Security Camera Upgrade: \$20,428 was requested to upgrade the security camera system to be integrated with the existing GSD digital camera system. Due to the critical nature of Treasury operations, funding was provided in the current fiscal year.
- ◆ Investment Trade Software: TradeWeb is an on-line electronic trading marketplace for fixed-income securities. It provides market data, live pricing, and electronic trade execution for Treasuries, Agencies, Commercial Paper, Agency Discount Notes, and Corporates. The requested amount of \$16,800 was provided for 2006-07.

The Treasurer's Office also identified various revenue generating and cost reduction/efficiency initiatives that could be considered to offset existing costs or fund new budget requests:

- **Credit Card Convenience Fees:** The Treasurer proposed a two phased approach. Phase I is anticipated to be completed by June 2006 and Phase II by the end of 2006. Phase I involves working with those departments that are currently charging a convenience fee, working with the Office of Finance to implement the fee, and developing a citywide banking policy. Phase II will be geared for development of an implementation plan. Revenue of \$750,000 was estimated for 2005-06. However, due to staffing and backlog issues, the Treasurer revised the revenue to zero. They are not projecting any revenue for 2006-07.
- **Asset Management Fee Program:** Revenue was estimated at \$1 million for 2005-06 from an Asset Management Fee charged to the Proprietary Departments; however, it was later revised to zero. The proprietary departments are already being billed for these services.

During the budget hearings, we were also instructed to report back on the Treasury's current staffing level and status of reorganization. As of May 1, 2006, there are 32 filled regular positions with six vacancies (16%). The Treasurer indicated that three employees will start in the next two weeks. In addition, the Treasurer currently is authorized six substitute positions and one in lieu position.

The Treasurer's reorganization will be an ongoing process and will take some time. Our office will work closely with the department and provide assistance if necessary.

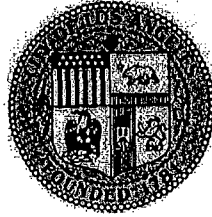
FISCAL IMPACT STATEMENT

If the Senior System Analyst II position is approved by the Council, six months funding of \$45,062 would be needed.

CITY OF LOS ANGELES
CALIFORNIA

JOYA C. DE FOOR, CTP
City Treasurer

EILEEN R. YOSHIMURA
Assistant Treasurer



OFFICE OF THE TREASURER

200 N. SPRING ST.
ROOM 201 - CITY HALL
LOS ANGELES, CA 90012

(213) 978-1700

ANTONIO R. VILLARAIGOSA
MAYOR

April 21, 2006

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

2006 APR 25 PM 1:34
CITY ADMINISTRATIVE OFFICE

**SUBJECT: OFFICE OF THE TREASURER
FY 2006-07 MAYOR'S PROPOSED BUDGET**

We would be remiss if we did not acknowledge the support received from our partners in the City financial community and from the Mayor and City Controller for paving the way for continued improvement in the financial operations of the Treasurer's Office. We also want to stress that we look forward to continuing support for improving Treasury operations. Without this support, the City of Los Angeles will continue to be at financial risk. A recent audit confirmed our concerns that ignoring this critical operation could have a devastating financial impact on the City of Los Angeles. As you are well aware, mismanagement of public funds can be catastrophic, wiping out years of public confidence in the management of City operations.

For a small department (38 positions), the Office of the Treasurer is arguably the City department with the greatest financial impact.

- 2004-05 – Investment Pool Earnings - \$176.9 million
- 2004-05 – Investment Program - \$5.6 billion
- 2004-05 – Total Cash Flow - \$50 billion
- 2005-06 – Estimated Investment Pool Earnings - \$192.1 million
- 2005-06 – Estimated Investment Program - \$7.5 billion
- 2005-06 – Estimated Cash Flow - \$50 billion

In our position as fiduciaries, we feel it is imperative to underscore the magnitude of public funds that are held in trust by the Treasury. On a daily basis, millions of dollars in public funds flow in and out of the Treasurer's Office. It is imperative that this core function be supported with adequate staffing and resources to perform at optimum levels.

The Treasurer's 2006-07 budget request was submitted with the goal of transitioning and completing the department's reorganization to one that reflects the complexity of its operations, at-risk dollars, potential for revenue generation, and provides for the protection of the City's assets and reputation. We didn't ask for more than we needed and crafted our request to include a phased in approach for providing support for our core functions. Understanding the City's economic condition and budgetary constraints, the budget request reflects a transitional approach to the reorganization, to address immediate priorities. This initial phase is the first step of an optimal organization that will bring the Office of the Treasurer to a level that is consistent with the banking industry and lay the foundation for future improvements.

A management audit of the Treasurer's Office was completed in the fall of 2005 which recognized the department's importance to the City of Los Angeles. The audit recommends that the organization of the Office keep pace with the changes in the banking industry and strengthen its support in systems, cash management, and personnel areas. Some of the key audit recommendations are as follows:

- Transition to an organizational structure that reflects the size and importance of the Office
- Fill existing vacancies as quickly as possible, to ensure that core functions are performed accurately and timely and to ensure safeguarding of the City's financial assets
- Complete the strategic plan
- Expedite completion of the Treasury Workstation
- Prepare a comprehensive assessment of systems modernization and business process improvement requirements

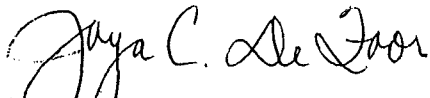
We took these recommendations to heart and crafted a proposed budget that in its essence went back to the core mission of the Treasurer's Office, to safeguard the City's financial assets. Since the release of the audit we have filled many critical positions, will release our strategic plan within the next several weeks, and will begin implementation of the treasury workstation in July 2006.

We are now looking to extend the support we have received from the City's leaders and are hopeful that you will also recognize the importance of keeping this City on firm financial ground. With that said, we are requesting that the Budget and Finance Committee reconsider the recommendations contained in the Mayor's 2006-07 Proposed Budget (see attached).

Office of the Treasurer
B&F Committee Response
Mayor's 2006-07 Proposed Budget
April 21, 2006

Thank you for your consideration. I look forward to discussing our proposed budget with you.

Sincerely,



JOYA C. DE FOOR, CTP
City Treasurer

JCD:EY/CB:ab

Attachment

cc: Karen Sisson, Deputy Mayor – Finance & Performance Measurement
Eileen Yoshimura, Assistant Treasurer
Hank Stern, Chief Investment Officer
Crista Binder, Director of Cash Management Services
Vicky Santiago, Departmental Chief Accountant III
Budget FY 2006-07 File
Chron

OFFICE OF THE TREASURER

Mayor's 2006-2007 Proposed Budget



Presentation to Budget & Finance Committee

CONTENTS

I. VISION, MISSION & GOALS

II. FINANCIAL IMPACT

III. BUDGET FUNDING GAP

- i. TREASURY REORGANIZATION**
- ii. DEBT MANAGEMENT PROGRAM**
- iii. INVESTMENT MANAGEMENT PROGRAM**

IV. APPROVED PROGRAMS

- i. STAFF PROFESSIONAL DEVELOPMENT TRAINING PROGRAM**
- ii. SECURITY CAMERA UPGRADE**
- iii. INVESTMENT MANAGEMENT TRADE SOFTWARE**

V. REVENUE & EFFICIENCY INITIATIVES

VI. CONTACT INFORMATION

VISION

THE LOS ANGELES CITY OFFICE OF THE TREASURER RECEIVES NATIONAL ACCLAIM FOR REDEFINING THE ROLE AND ACCOMPANYING STANDARDS FOR MUNICIPAL FINANCE ACTIVITIES

MISSION

BE RECOGNIZED AS AN ESSENTIAL PARTNER AND ADVISOR IN THE FINANCIAL ACTIVITIES OF THE CITY

GOALS

- ◆ SERVICE EXCELLENCE
- ◆ WORKFORCE DEVELOPMENT
- ◆ ORGANIZATIONAL EFFECTIVENESS
- ◆ TECHNOLOGICAL LEADERSHIP
- ◆ EMERGENCY PREPAREDNESS
- ◆ COMMUNITY PARTNERSHIPS

FINANCIAL IMPACT

The Treasurer's Office is responsible for safeguarding the City's financial assets and generating hundreds of millions of dollars in investment income. The Office is also responsible for managing over \$50 billion in annual cash flow.

◆ 2004-05

- | | |
|------------------------|-----------------|
| ■ Investment Earnings | \$176.9 million |
| ■ Investment Portfolio | \$5.6 billion |
| ■ Total Cash Flow | \$50 billion |

◆ 2005-06 – Estimated

- | | |
|------------------------|-----------------|
| ■ Investment Earnings | \$192.1 million |
| ■ Investment Portfolio | \$7.5 billion |
| ■ Total Cash Flow | \$50 billion |

BUDGET FUNDING GAP

2006-07 MAYOR'S PROPOSED BUDGET

The Treasurer's Office requested \$584,610 in funding for new programs and services. The Mayor's 2006-07 Proposed Budget provides \$92,940 with \$20,428 provided in 2005-06 leaving a critical funding gap of \$471,242.

◆ Treasury Reorganization	(\$281,567)
◆ Debt Management Program	(\$114,000)
◆ Investment Module	(\$ 54,000)
◆ Staff Development Program	(\$ 21,675)

i. TREASURY REORGANIZATION

The funding that is still required to complete Phase I of the reorganization request is as follows:

◆ 1 Senior Systems Analyst II (critical)	\$89,575
◆ 1 Senior Management Analyst I	\$76,337
◆ 1 Accounting Clerk II	\$53,003
◆ 1 Programmer Analyst III (3 mos. Funding)	\$16,636
◆ 2 Treasury Accountant II (Upgrade)	\$22,088
◆ 1 Treasury Accountant (Upgrade)	\$ 2,416
◆ 1 Personnel Analyst II (Reallocate)	\$16,981
◆ 1 Senior Personnel Analyst II (Upgrade)	\$ 4,531

Nine months funding of \$51,140 was provided for 1 Programmer Analyst III

286,567

ii. DEBT MANAGEMENT PROGRAM

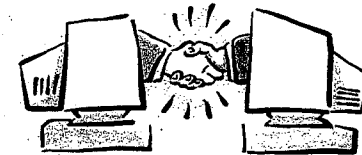
Funding in the amount of \$114,000 was requested to improve the department's Debt Management Program. The Mayor's Proposed Budget does not provide funding for this program. The Debt Management Program would allow for efficiencies and development in the following areas:

- ❖ **Revamping the Street Improvement Bond Program - \$35,000**
- ❖ **Maintain paying agent services with US Bank - \$25,000**
- ❖ **Acquisition of the Debt Management and Payment Module for the Treasury Workstation - \$54,000***



* Recommended to be placed in the Unappropriated Balance.

iii. INVESTMENT MANAGEMENT PROGRAM



Funding in the amount of \$54,000 was requested to be placed in the Unappropriated Balance to acquire the Investment Management Module for the Treasury Workstation. The Mayor's Proposed Budget does not provide funding for this program.

The Investment Management Module will allow the Office to:

- ◆ Replace the obsolete and outdated Sympro system.
- ◆ Allow the user to manage both short and long-term investments.
- ◆ Provide total return values on investments.
- ◆ Assist with the advanced notices of cash receipts disbursements as reported through the TWS.

APPROVED PROGRAMS

2006-07 MAYOR'S PROPOSED BUDGET*

◆ Staff Professional Development Training Program (partially approved)	\$25,000
◆ Security Camera Upgrade **	\$20,428
◆ Investment Management Trade Software	\$16,800

* Includes funding for Bloomberg to bring to current levels of staffing

**Funding for this upgrade will be provided in the current fiscal year

i. STAFF DEVELOPMENT & TRAINING

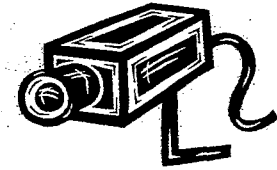


Funding was requested in the amount of \$46,675 to provide training to department staff on a variety of functions including, but not limited to:

- ◆ Investment/Portfolio Management
- ◆ Cashiering
- ◆ Fraud & Risk Management
- ◆ Debt Management
- ◆ Federal Reserve Regulations
- ◆ Electronic Commerce
- ◆ Banking Services
- ◆ Credit Analysis
- ◆ Financial Risk Management
- ◆ Uniform Commercial Code

Financial experts are required to earn continuing education credits to maintain certifications and licenses as treasury professionals. Attendance is crucial to keep current with best practices, regulations, industry standards, trends, and other issues that impact municipal treasuries. The Mayor's Proposed Budget provides \$25,000 for training.

ii. TREASURY OFFICE SECURITY CAMERA UPGRADE

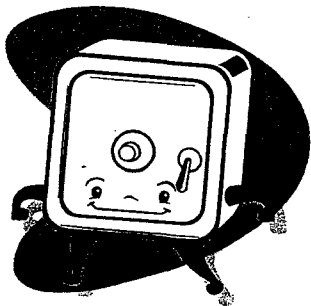


The department requested funding in the amount of \$20,428 to install an upgrade to the existing security camera system.

This system will allow City Management and law enforcement to review any security breaches or illegal activity that would prevent the Office from safeguarding the City's financial assets.

This proposal is based on a recommendation from GSD Police. The cost was obtained through a GSD vendor, RD Systems Inc.

The security camera upgrade will be funded in 2005-06.



iii. Investment Management Trade Software

Tradeweb is an on-line electronic trading marketplace for fixed-income securities. This software will improve investment practices by:

- Providing better price transparency, market liquidity, speed and efficiency in trade execution.
- Lower trading costs and benefit the City portfolios by providing superior trade execution.
- Minimizing the possibility of manual errors.

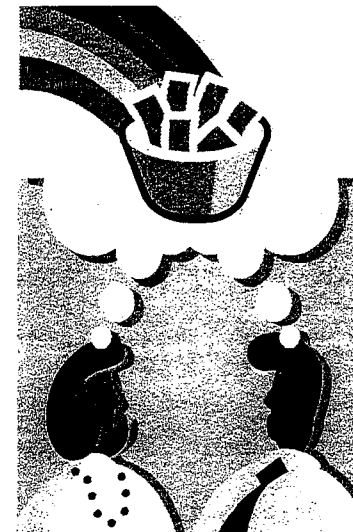
The Mayor's Proposed Budget provides \$16,800 for this service.



REVENUE & EFFICIENCY INITIATIVES

To address the City's overall structural deficit, the department has identified various revenue generating and cost reduction/efficiency initiatives that could be considered to offset existing costs or fund new budget requests:

- ❖ Credit Card Convenience Fees
- ❖ Asset Management Fee Program
- ❖ Contract out the Savings Bonds Program
- ❖ Eliminate the Revolving Fund
- ❖ Implement the Treasury Workstation
- ❖ Interest Earnings Accrual Method



Contact Information

Joya C. De Foor, CTP, City Treasurer

Eileen Yoshimura, Assistant Treasurer

Office of the Treasurer

200 North Spring ST, #201

Los Angeles, CA 90012

213.978.1700

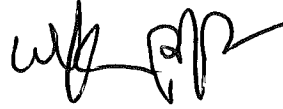
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 90

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **ASSISTANT CITY ATTORNEY POSITIONS FOR THE DEPARTMENT OF WATER AND POWER**

Attached is the Office of the City Attorney (CA) supplemental budget request for two Assistant City Attorney positions. The Department of Water and Power (DWP) has requested additional legal services from the CA relative to Labor and Real Estate matters.

We have reviewed the request and recommend that resolution authority be provided in the CA's budget for the two positions. The proposed addition will have no impact on the General Fund. The costs of the positions will be reimbursed by DWP as part of the General Fund receipts.

WTF:AMY:04060160c



7/11/06
17

2006 MAY -3 AM 9:11

OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

CITY ADMINISTRATIVE OFFICES

May 2, 2006

TO: Honorable Budget and Finance Committee

FROM: Richard H. Llewellyn, Jr.
Chief Deputy

SUBJECT: Budget Memo – DWP Attorney positions

The Department of Water and Power (DWP) has requested additional services from this office in the Labor and Real Estate areas. The General Manager of DWP is recommending funding in the upcoming DWP budget for two Assistant City Attorneys for this purpose. There is no General Fund impact to this request.

In order to provide this service, the Office of the City Attorney requires two new position authorities in the 2006-07 budget as well as a salary appropriation (1080 account) that would be reimbursed when DWP is billed for services.

Services Requested:

Labor and Employment Attorney

This attorney will be responsible for advising DWP's management and Board on labor and employment issues and representing DWP in personnel matters before state and federal courts, the Civil Service Commission and the Personnel Board, as well as in arbitration and mediation proceedings. The Employee Relations Section, which currently has four attorneys, has seen its workload increase significantly over the last few years. This increased workload, which has also occurred in the private sector as labor and employment law has become increasingly complex and contentious, is expected to continue.

Real Estate Attorney

This attorney will be responsible for advising DWP's management and Board on real estate issues and representing DWP in eminent domain and similar proceedings and transactional matters, including purchase and sale and leasing transactions. The attorney is expected to spend a significant portion of her or his time assisting with DWP's renewable energy development and acquisition program.

Thank you for your consideration. If you have any questions, please feel free to contact Jennifer Krieger at (213) 978-8366.

cc: Ron Deaton, General Manager, DWP
Bill Koenig, City Administrative Office



BUDGET REQUEST/REDUCTION PACKAGE

CAO 696B (Rev. 08-05)

1. DEPARTMENT: City Attorney		2. BUREAU Proprietary Departments - DWP		3. PACKAGE TITLE: Additional Legal Support - DWP	
4. PROGRAM TITLE:			5. SERVICE TITLE:		6. PROVIDES SERVICES TO YOUTH AND CHILDREN <input type="checkbox"/> Yes <input type="checkbox"/> No
7. DESCRIPTION OF WORK OUTPUT AND OBJECTIVE:					8. Priority Current New Reduction FY 2006-2007
9. RESOURCES REQUIRED NEXT FISCAL YEAR					
POSITIONS				FUNDS	
<u>No.</u>	<u>Class Title</u>	<u>Class Code</u>	<u>Total Salary</u>	<u>Account No. & Title</u>	<u>Amount</u>
2	Assistant City Attorney	0553	\$317,910	1010 Salaries	\$ 317,910
0	0	0	\$0	1020 Salaries Grant reimbursed	\$ -
				1080 Salaries Proprietary	\$ -
				1090 Overtime	\$ -
				2060 State Bar Dues	\$ 940
				2120 Printing & Binding	\$ -
				2130 Travel	\$ -
				3040 Contract Services	\$ -
				3310 Transportation	\$ -
				6010 Office & Admin Exp	\$ -
				7300 Equipment	\$ -
				Subtotal	\$ 318,850
				Interdepartmental	
				Department Total	\$ 318,850
				Related costs:	
				Retirement (21.60%)	\$ 68,669
				Benefits (\$7,452/position)	\$ 14,904
				Total Cost	\$ 402,423
2	Totals		\$ 317,910.00		
10. LEGAL BASIS <input checked="" type="checkbox"/> State <input type="checkbox"/> Federal Law <input type="checkbox"/> City Charter <input type="checkbox"/> Ad. <input type="checkbox"/> Policy or Budget					
11. LAYOFFS: Projected number if package is not funded. <u>0</u>					
12. SOURCE OF FUNDS: List all proposed funding sources and basis for use of special purpose funds. If more than one source of funds is proposed for this package, complete the attachment. Affordable Housing Trsut Fund, Community Development Block Grant, HOME, and RENT					
13. REVENUE: State the revenue impact of funding or not funding this package and any required ordinance changes.					
13. IMPACT: Detail quantifiable and non-quantifiable benefits of funding this package, including the impact on service levels, consequences of not funding it. See Attached					
Preparer's Name: Michiko M. Reyes			Title: CA Budget Director		Telephone: 978-7007

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 91

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **LAPD OVERTIME USAGE AT LOS ANGELES INTERNATIONAL AIRPORT**


The Department of Airports was asked to report back on the number of Airport Police vacancies as well as the timing of filling those vacancies. In addition they were also asked when the need for LAPD overtime could be reduced or eliminated. They reported back to your Committee verbally on May 3, 2006 and attached is the written response as well.

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2006

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

From: Lydia H. Kennard, Executive Director 
Los Angeles World Airports

Subject: Budget and Finance Committee Question – System ID# 49

In response to the committee's question regarding Los Angeles World Airports' (LAWA) ability to replace services currently provided by LAPD overtime by adding additional Airport Police, LAWA will need to fill an additional 63 positions in addition to the 77 positions that are currently vacant. Filling all of these full-time positions would eliminate the need for LAPD overtime at the airport. Airport Police is prepared to accept up to 20 academy-ready individuals per month until the authorized positions are filled. Airport Police, in conjunction with the City of Los Angeles Personnel Department, has established an aggressive hiring plan that is expected to result in an end to usage of LAPD overtime within the next 12 to 18 months, including natural attrition. During this period, the use of LAPD overtime could be further reduced through the use of Airport Police overtime if needed.

If you have any questions or require additional information regarding this matter, please call Bayan Lewis, Director of Airport Safety Services at (310) 417-0498 or Martin Sato, Senior Management Analyst at (310) 417-2853.

LHK/ry

cc: Bayan Lewis, LAWA
Karl Pan, LAWA
Olivia Aceves-Vallenlunga, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 92

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS – SMART IRRIGATION PROJECTS**

Your Committee instructed the Department of Recreation and Parks (Department) to report on the possible funding for smart sprinklers and update on its Smart Irrigation Projects. Attached is the Department's response.

Attachment

WTF:VES:08060259c

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

This is in response to the request at your Committee's Fiscal Year 2006-07 Budget deliberations to provide information on our Smart Irrigation Projects. Smart Irrigation Systems utilize weather-sensitive irrigation controllers that use real-time evapotranspiration (ET) data to adjust irrigation schedules in accordance with the local weather to improve water conservation and reduce water runoff. The table below identifies the status of our various projects:

Project	Funding Information	Project Description	Project Status
Proposition O	Funding Requested: \$9,935,000	Proposition O project submittal # 48, Weather Smart Irrigation Systems: Proposed refurbishing 13 park sites with Smart Irrigation systems.	To this date, the Citizen's Oversight Advisory Committee (COAC) has not viewed these stand-alone Smart Irrigation projects in a favorable light. It appears that this funding may not be awarded.
Proposition 50 - Chapter 7	Funding Total: \$1,140,970 Funding Source: State Department of Water Resources (DWR) \$362,000; Metropolitan Water District (MWD), Los Angeles Department of Water & Power (LADWP), and the Department of Recreation and Parks (In-kind services) \$778,970	This project will convert 17 park sites to Smart Irrigation systems.	LADWP is waiting for the State to present the contract. The contract will then go to the Board of LADWP. The tentative project completion is targeted for Fall, 2008.
Proposition 13 - Smart Irrigation	Funding Requested: \$143,000 Funding Source: DWR	Upgrade a minimum of 39 individual controllers to Smart Irrigation controllers.	Pending an award from DWR, these controller conversions must be completed by September 1, 2006.

Honorable Councilmember Bernard C. Parks
May 3, 2006
Page 2

Project	Funding Information	Project Description	Project Status
DWP – Water Use Efficiency Program	Funding Total (requested for FY 2006-07): \$1,000,000 Funding Source: DWP	LADWP is spear-heading this program with the Department of Recreation and Parks to make improvements to parks needing irrigation systems up-grades, including Smart Irrigation systems. The current proposal is for 3 parks to be completed in FY 2006-07. It has yet to be worked out but the plan is to continue this program into successive years.	In review with LADWP management.
Barnsdall Park – Great Lawn Project	Funding Total: \$150,000 Funding Source: MWD \$75,000; DWP and the Department of Recreation and Parks (In-kind services) \$75,000	This project involves the re-design of the Great Lawn area at Hollyhock House into a water conserving landscape of native and low water use plant materials, and in the process use Smart Irrigation methods and materials.	Pending expected final approval from MWD, this project is scheduled to be completed by June 30, 2007.

If you have any questions, please contact Michael Shull at (213) 928-9195.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:dl

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 93

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **DEPARTMENT OF RECREATION AND PARKS - PARK RANGER JOB DESCRIPTION AND UPDATE ON THE PEACE OFFICER STATUS FOR PARK RANGERS**

Your Committee instructed the Department of Recreation and Parks (Department) to provide Park Ranger job description and update on the Peace Officer status for Park Rangers, including new positions. Attached is the Department's response.

Attachment

WTF:VES:08060260c

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Following establishment of the Office of Public Safety within the General Services Department (GSD) in February 2006, thirteen (13) peace officer Park Rangers and two (2) peace officer Senior Park Rangers elected to remain with the Department of Recreation and Parks (RAP). In addition to these peace officer rangers, eleven (11) non-peace officer Park Rangers and two (2) non-peace officer Senior Park Rangers are employed by RAP today.

The budget proposed for Fiscal Year 2006-07 authorizes thirteen (13) regular positions of Park Ranger, one (1) regular position of Park Maintenance Supervisor that is carrying out the full duties of a Park Ranger, and six (6) regular positions of Senior Park Ranger. It also creates the following additional resolution positions: seventeen (17) Park Ranger positions, one (1) Senior Park Ranger position, and one (1) Chief Park Ranger position. Additionally, it is proposed that three (3) Park Ranger regular positions be transferred from GSD to RAP to provide dedicated services at the Griffith Observatory. If approved, this will give RAP a total of forty-two (42) regular and resolution ranger positions. Also included in the Fiscal Year 2006-07 proposed budget are several resolution positions necessary to support the Park Ranger Division, including an Emergency Preparedness Coordinator.

It should be noted that were the proposed budget to receive final approval today, we would only have to fill fourteen (14) new ranger positions out of the 42 in our Park Ranger Division due to 28 positions currently already being occupied.

It is RAP's vision to establish a Park Ranger Division composed of Park Rangers who are public officers carrying out enforcement actions as set forth in Los Angeles Municipal Code (LAMC) §63.41. As such, Park Rangers hired in the future will be hired as public officers and expressly restricted to enforcing the provisions of LAMC §63.41. As public officers, they will be able to enforce all park ordinances, rules, and regulations; they will be able to issue citations for misdemeanors in parks; and they will have enforcement authority.

Honorable Councilmember Bernard C. Parks
May 2, 2006
Page 2

RAP is in the process of revising bulletins, class specifications, and job descriptions for the classifications of Park Ranger and Senior Park Ranger consistent with this vision and has been meeting with SEIU Local 347 and LIUNA Local 777 to discuss what changes it will be requesting the Personnel Department to make to these documents.

Please contact Faith Mok, Chief Financial Officer, at 213-928-9300, or Regina Adams, Chief Management Analyst, at 213-928-9309, for any additional information.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:dl

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 94

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT ON DISABILITY—PREVENTATIVE EXCHANGES AND CITY AIDS PREVENTION PROGRAMS**

Your Committee instructed the Department on Disability to provide information on preventative exchanges and City AIDS prevention programs. Attached is the Department's response.

Attachment

WTF:MTS: 08060269c

CITY OF LOS ANGELES

BOARD OF COMMISSIONERS

LUIS MATA, PRESIDENT
MARY W. WONG, 1st VICE PRESIDENT
SAM OVERTON, 2nd VICE PRESIDENT

THERESA MAY DE VERA
SANDY DRIVER-GORDON
KAREN HENDERSON-WINGE
BARBARA (B.J.) HENTON
JOHN R. JAMES
DAVID E. WOLF

(213) 485-5129
(213) 847-0335 (TTY)
(213) 485-8052 (FAX)

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT ON DISABILITY

333 SOUTH SPRING STREET
SUITE D2
LOS ANGELES, CALIFORNIA 90013

(213) 485-6334
(213) 485-6655 (TTY)
(213) 485-8052 (FAX)
www.LACity.org/DOD

REGINA HOUSTON-SWAIN
EXECUTIVE DIRECTOR

May 3, 2006

Budget and Finance Committee
Chairman Bernard C. Parks
C/O Lauraine Braithwaite

**RE: RESPONSE TO BUDGET AND FINANCE COMMITTEE REQUEST FOR INFORMATION ON
PREVENTATIVE EXCHANGES**

At the direction of the Budget and Finance Committee, the Department on Disability, AIDS Coordinator's Office is providing data on the City's AIDS Prevention program's goals and accomplishments:

The City's AIDS Prevention effort is funded entirely by Community Development Block Grant (CDBG) and 100% of the funding is passed through to community-based, non-profit organizations. AIDS Prevention is made up of four programs: Syringe exchange, Women of Color, Men of Color, and Transgender Youth. Below are key data for each program from program year 2004/2005.

1. **Syringe Exchange.** This program seeks to reduce AIDS infection rates among injection drug users by exchanging sterile syringes for used syringes and by providing counseling. Note: No City or CDBG funds are used for the purchase of syringes.

Funding	\$493,682
Number of contractors	7
Number of syringe exchange sessions per week	33
Total participants served	11,893
Syringes removed from street	1,092,296
Counseling (referral to treatment, health related, case management, shelter)	1,849
HIV tests provided	500

2. **Women of Color Program.** This program seeks to reduce AIDS infection rates among women through counseling and risk reduction training.

Funding	\$181,054
Number of contractors	2
Number of women contacted	1,371
Risk reduction class participants (8 hour training)	187
One on one counseling	216
HIV tests provided	674

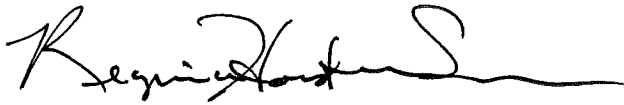
- 3. **Young Men of Color Program.** This program provides similar services to the Women's program; however, the target audience for the services is more challenging to serve due to the higher stigma associated with HIV/AIDS in these communities.

Funding	\$221,578
Number of contractors	3
Number of men of color contacted	3263
Risk reduction class participants	537
One on one counseling	270
HIV tests provided	315

- 4. **Transgender Youth Program.** This program is similar to the Women's program except in its target audience.

Funding Transgender Program	\$70,526
Number of contractors	1
Number of transgender youth contacted	433
Transgender specific services	170
One on one counseling	286
HIV tests provided	186

I look forward to working with the Committee members and staff during this year's budget approval process. If you have questions or require additional information, please contact me at (213) 847-9227.



REGINA HOUSTON-SWAIN
Executive Director

- CC: Thomas Saenz, Mayor's Office
- Karen L. Sisson, Mayor's Office
- Gabriel A. Sandoval, Mayor's Office
- Bill T Fujioka, CAO
- Diana Mangioglu, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 95

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **TREASURY'S TECHNOLOGY ISSUES AND NEEDS**

Your Committee has instructed that we report back regarding the Treasurer's technology issues and needs.

The Treasurer reports that they currently use the following systems:

Banking Relations (BREL)

The BREL System is a tool used by the Cashier section in the Treasurer's Office, to support their clients – the various departments of the City of Los Angeles – by providing current and historical deposit data, and by matching cash receipt documents to transactions recorded in the banking system. BREL is owned by the Office of the Treasurer. It is run in three environments: Stand-alone PC and PC Focus; Client-Server; WebFocus. BREL will soon be replaced by the Treasury Workstation.

Estimated date of acquisition: 1980's.

Mutual Earnings and Cost Allocation System (MECAS)

The MECAS System is a tool used by the Interest Allocation group of the Treasurer's Office, to record pooled interest earnings, and to allocate those earnings and related costs among the various "destination funds and accounts" designated in the Charts of Accounts. Earnings and costs are allocated based on average daily balances. MECAS is owned by the Office of the Treasurer. MECAS is a FOCUS for Windows application, run on a single workstation in the Interest Allocation Section of the Treasury Department.

Estimated date of acquisition: 1980's.

Bad Check Control System (BCCS)

The Bad Check Control System was at one time used to track returned checks, collections, warrants, and fees charged and collected. BCCS is owned by the Office of the Treasurer. It is run as a FOCUS For Windows Client-Server application on a Server and workstations, all on-site at the Treasury Office. This

process was replaced by the Solutran system, however, data from the BCCS program is still being accessed for reconciliation purposes.

Estimated date of acquisition: Late 1980's or early part of 1990's.

Solutran

Solutran provides a replacement to the BCCS system, previously described. The database includes returned item information; collections made by the collection agent; and reimbursements from the city departments to the Treasury for the returned items. Solutran is an internet application owned and maintained by Solutran through U.S. Bank.

Estimated date of acquisition: About July 2004.

Tellernet

The Office of the Treasurer maintains a daily report of all transactions received at the Treasurer's Office Cashiers counter. This report is used to reconcile daily transactions that are deposited by the Office of the Treasurer. The Tellernet application is owned by the Treasurer Office. It is a DOS executable file that resides on the network. This program will be replaced by the Treasury Workstation.

Estimated date of acquisition: 1980's.

FMIS Download Service

The Office of the Treasurer maintains this Windows Service that downloads all cash transactions from the Controller FMIS database. This data is then loaded into the Treasurer's SQL database and used by other applications. The FMIS Download Service is owned by the Treasurer's Office. It is written in C#.NET.

Estimated date of acquisition: April 2004.

FMIS Reporter

The Office of the Treasurer uses FMIS Reporter to produce fund activity reports for a desired period. The FMIS Reporter program is owned by the Treasurer's Office. The FMIS Reporter program is written in C#.NET and uses the SQL Server database.

Estimated date of acquisition: June 2004.

Form 1099

The Form 1099 program maintains a SQL Server database of all constituents receiving IRS compliant 1099B forms. The 1099B Forms are later printed using an MS Access Report. The Form 1099 program is owned by the Treasurer's

Office. The FMIS Reporter program is written in C#.NET and uses the SQL Server database.

Estimated date of acquisition: January 2005.

MECAS Export

The MECAS Export program combines data from both the SQL Server and Fund Ledger program and merges it into a file to import into the MECAS program. The MECAS Export owned by the Treasurer's Office. The MECAS Export program is an MS Access database with underlying Visual Basic code.

Estimated date of acquisition: April 2004.

Fund Ledger (Mini Fund Ledger)

The Office of the Treasurer maintains a ledger of special funds in which only a portion of the total fund balance pays interest to itself and the remainder is paid to the general fund. These funds have special accounts that determine where the interest should be paid. At one time, this system was utilized to manually enter all transaction activity for the over one thousand citywide cash funds. It was then reconciled monthly with the corresponding fund activity in the general ledger (FMIS). Today, the system is utilized for only those funds for which sub-account activity is not recorded in the general ledger, but must be retained for interest allocation and reporting purposes.

The Fund Ledger application is owned by the Information Technology Agency. It is run on the City's Mainframe, which is accessible through the City's intranet using Host on Demand.

Estimated date of acquisition: 1980's or before.

Street Improvement Bonds

The Treasurer is responsible for issuing street improvement bonds that are funded by a property tax assessment as voted on by a collective group of property owners. The assessment funds various street improvements, including sidewalk repair, sewer repair, street pavement including curbs and gutters, alley paving, storm drain repair, street tree maintenance and street lighting as dictated by the property owners. The Street Improvement Bond system houses all data associated with the issuance, assessment, billing, collection, and payment of all street improvement bonds. It is the system through which new bond accounts are established; billings to and payments from property owners, payments of principal and interest to bondholders, and the transfer of ownership of bonds, are recorded and maintained.

The Street Improvement Bond application is owned by the Information Technology Agency. It is run on the City's Mainframe, which is accessible through the City's intranet using Host on Demand.

Estimated date of acquisition: 1980's or before.

Bond Redemption and Interest (BR&I)

The Treasurer is the paying agent for several bonds issued by other city departments, including those in paper or "bearer" form. The amount of debt payable is recorded and maintained in the Bond Redemption and Interest (BR&I) system. When bonds and coupons are presented for payment, they are entered in the BR&I and upon reconciliation and verification of any stops or holds, are "charged" off the books through an interface with the general ledger.

The BR&I application is owned by the Information Technology Agency. It is run on the City's Mainframe, which is accessible through the City's intranet using Host on Demand.

Estimated date of acquisition: 1980's or before.

US Savings Bonds

Active City of Los Angeles employees, pensioners (sworn), and retirees (civilian) are able to purchase U.S. Savings Bonds through payroll deductions. The United States Savings Bonds (USSB) system allows the Treasurer, who administers the program, to keep track of the payroll deductions, record the number of bonds purchased, who they were issued to, and record the beneficiary information.

The US Savings Bonds application is owned by the Information Technology Agency. It is run on the City's Mainframe, which is accessible through the City's intranet using Host on Demand.

Estimated date of acquisition: 1980's or before.

SymPro

Sympro is accounting software utilized by the Treasurer's investment accounting section, to record and maintain investments and positions, as well as provide investment reports. It provides such functionality as schedules of cash flows and maturities; calculating earnings, accrued interest, capital gains & losses, average daily balances, amortization, weighted yields, etc.; reports on earnings and investment assets, and the ability to create portfolios with multiple funds.

SymPro is owned and supported by JP Morgan. SymPro is a FoxPro application that resides on the Treasurer's Network Server. It is anticipated that this may be replaced by the SunGard version, after the Treasury Workstation Cash Management Module is fully implemented.

Estimated date of acquisition: 1990's.

BA Direct and Bamtrac

Both BA Direct and Bamtrac allow the Treasurer's Office to manage the Treasurer's bank accounts providing such functionality as: Previous Day Reporting; Current Day Reporting; Online Statements; Payment Initiation (Wires); ACH Transactions; Positive Pay; Stop Pay.

BA Direct is an online internet application owned and supported by Bank of America, in which system administration is maintained by the client, i.e., Treasury Systems personnel.

Bamtrac is a modem application and was retained for emergency backup purposes and its ACH functionality, until Bank of America was able to migrate the Treasury to its BA Direct ACH application. (The BA Direct ACH application had functionality issues, which Bank of America has enhanced; transition to this is in progress.) It is also used for its bank data download functionality for the Treasury's current BREL system.

Estimated date of acquisition: BA Direct (about 2001-2002); Bamtrac (about late 1980's).

Bloomberg

Bloomberg's media services provide real-time and archived financial and market data, pricing, trading, news and communications tools in a single, integrated package to corporations, news organizations, financial and legal professionals and individuals around the world. It is utilized by the Investment Division staff to perform their daily investment functions.

Bloomberg systems are owned and maintained by Bloomberg L.P. Its services are acquired through the City's General Services Purchasing Division.

Estimated date of acquisition: 1990's. It is not apparent what service the investment division was using in the 1980's.

SecurePay

SecurePay allows the Cashier section of the Treasurer's Office to create files with check information, which is later used to verify the check at the time of cashing.

SecurePay is owned and maintained by AP Technology through Bank of America. SecurePay only creates and formats the files with check information, which is later uploaded to the bank using a secure Internet connection.

Estimated date of acquisition: Late 2003 or early 2004.

GlobalAdvice

GlobalAdvice is an online ACH reporting tool that reports full addenda information that is sent with ACH information. GlobalAdvice is an Internet application owned and supported by Bank of America, in which system administration is maintained by the client, i.e., Treasury Systems personnel.

Estimated date of acquisition: Early 2004.

Cash Control

The "system" currently utilized for cash reconciliation purposes is known as the Cash Control System. It is a series of Excel spreadsheets that are linked together by formulas. Data is keyed into the various spreadsheets, from which schedules are produced. It is these schedules that are utilized daily to reconcile and balance the daily citywide cash transactions processed through the Treasurer's Office, with both the bank and the general ledger.

The Cash Control System is owned and maintained by the City's Treasurer Office and is a series of internal linked Microsoft Excel spreadsheets that reside on the Treasurer server.

Estimated date of acquisition: Early 1990's.

The Treasurer's Office currently has two systems positions (Senior System Analyst I and System Analyst II) In addition, Information Technology Agency has provided an Information Manager I on loan to assist the Treasurer in managing the various systems. For 2006-07, the Treasurer requested two additional system positions (Senior System Analyst II and System Programmer III). One Programmer Analyst on resolution authority was included in the Proposed Budget. Funding and position authority for the Senior System Analyst II was considered during preparation of the proposed budget; however, to help balance the budget, it was removed from consideration. As stated in our related budget memorandum on the Treasury's budget requests, we believe sufficient justification exists for reconsideration of this position, if funding is available.

FISCAL IMPACT STATEMENT

If the Senior System Analyst II position is approved by the Council, six months funding of \$45,062 would be needed.

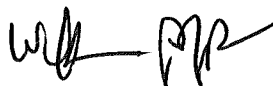
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 96

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS - STATUS OF THE VENICE
PIER**

Your Committee instructed the Department of Recreation and Parks (Department) to report on the status of the Venice Pier, in particular, any damage resulting from the high surf conditions in December 2005. Attached is the Department's response.

Attachment

WTF:VES:08060257c

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

CITY OF LOS ANGELES
CALIFORNIA

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

CRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS



ANTONIO R. VILLARAIGOSA
MAYOR

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

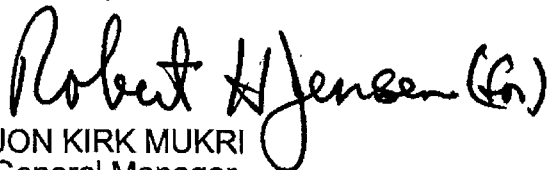
ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Per your Committee's request regarding the status of the Venice Pier, the Public Works, Bureau of Engineering will release a draft report to our Department by Friday, May 5, 2006. The report will contain analysis, investigations and findings of any damages resulting from the December 2005 high surf conditions. Recommendations on how to proceed can be made after this report is released and reviewed. A briefing meeting on this report is scheduled with Council District 11 for the week of May 8, 2006.

Please contact Michael Shull, Civil Engineer/Project Manager III, at 213-928-9195 for any additional information.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:dl

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 97

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS - STATUS OF SEATING
ACCOMMODATIONS AND BENCHES AT THE OAKWOOD RECREATION
CENTER**

Your Committee instructed the Department of Recreation and Parks (Department) to report on the status of seating accommodations and benches at the Oakwood Recreation Center. Attached is the Department's response.

Attachment

WTF:VES:08060258c

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

CRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Per your request we were directed to report back on the status of a situation occurring at the Oakwood Recreation Center in Council District 11. Some seniors in this community have expressed concern about the loss of seating or benches at this facility. We did remove and replace the benches at this location on several occasions due to some activities that were of concern to both the Council Office and Police Department (LAPD). These concerns are being addressed and we are returning the benches to this location pending appropriate coordination with LAPD and the Park Advisory Board.

If you have any questions please call me at 213-928-9033.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:dl

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 98

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS - STATUS OF EIGHT SWIMMING POOLS**

Your Committee instructed the Department of Recreation and Parks (Department) to report on the status of eight swimming pools and the comprehensive study that is currently in progress. Attached is the Department's response.

Attachment

WTF:VES:08060261c

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Per your Committee's Fiscal Year 2006-07 Budget deliberations, you requested information on pool closures. There are currently eight pools that are closed. Information on the pool closures is as follows:

Echo Park Deep Pool, CD 1: This pool is currently under construction with an anticipated opening date of January, 2007. The scope of the work includes the removal and replacement of the building roof enclosures including the structural roof support system, the mechanical and electrical systems, and the disabled access upgrades.

Fremont Pool, CD 9: This pool is currently closed due to lead abatement with an anticipated re-opening in October, 2006.

Gaffey Street Pool, CD 15: This pool has been closed for at least ten years. The bathhouse and pool will be included as part of the Department's long term plan.

Lanark Pool, CD 3: This facility is currently in the "Bid and Award" phase to select a contractor. The anticipated opening date is September, 2007. The scope of the work includes the removal and replacement of the swimming pool, equipment deck, water slide and fence as well as upgrades to the existing bathhouse and repairs to the parking lot.

Northridge Pool, CD 12: This project is currently in construction. The anticipated opening date is August, 2007. The scope of the work includes the demolition of the existing pool and bathhouse as well as the construction of a new family aquatic center including a lap swimming pool, an activity pool, a bathhouse, a staff office and first aid.

Harvard Pool, CD 12: This project is in the design phase. The anticipated opening date is March, 2008. The scope of this work includes the demolition of the existing pool and bathhouse as well as the construction of a new aquatic center including a lap swimming pool, an activity pool, a bathhouse, a staff office and first aid.

Honorable Councilmember Bernard C. Parks
May 3, 2006
Page 2

Camp Valcrest Pool: The pool replacement will be included in the Department's long term plan.

Camp Radford Pool: The pool replacement will be included in the Department's long term plan.

Long Term Plan: The Department is currently performing a detailed assessment of all the City's pools and will be releasing the results in June, 2006. The list of closed pools could increase, however, this will not be known until the pools complete their summer start-up procedures and assessments are completed. The assessment results will be used to evaluate both refurbishment and replacement priorities and establish a long range plan to improve all City pools.

If you have any questions, please contact Michael Shull, Civil Engineer / Project Manager III, at 213-928-9195.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:cw

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 99

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **SHARED ADMINISTRATIVE SERVICES**

On May 1, 2006, the Budget and Finance Committee considered the Mayor's 2006-07 Budget proposal for shared administrative services between the Commission for Children, Youth and Their Families, Commission on the Status of Women, and Human Relations Commission. The Executive Directors of these Commissions expressed concerns regarding the lack of opportunity to provide input into this proposal.

On May 3, a meeting was held with representatives of the Commissions, Mayor's Office, Chief Legislative Analyst and this Office. The Commissions were requested to prepare and transmit by May 5 its recommendations for a staffing structure that would meet their operational needs, but allow for implementation of the shared administrative services concept.

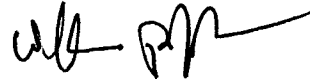
WTF:JWG:jwg

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **CONTROLLER AUDIT WORK PLAN**

The Budget and Finance Committee asked the Controller's Office when the Controller Audit Work Plan is expected to be released and to provide the plan to the Council when it is available.

The Controller is out of town the week of May 1-5, 2006. She will be asked to provide a response when she returns.

WTF:RNC:11060100c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 101

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **LOS ANGELES FIRE DEPARTMENT LETTER TO THE BUDGET AND FINANCE COMMITTEE DATED MAY 3, 2006**

Attached is a letter from the Los Angeles Fire Department (LAFD) requesting additional funding consideration totaling \$1,537,541 for the continuation of the Comprehensive Medicals Program (\$1.0 million) and the restoration of five Fire Captain regular authority positions in the Fire Prevention Bureau (\$537,541). The LAFD has also identified \$1.9 million in additional emergency ambulance service revenue for 2006-07 that would offset the direct cost of continuing the Comprehensive Medicals Program and restoring the Fire Captain positions.

Attachment

WTF:RMK:04060151c

BOARD OF FIRE COMMISSIONERS

DALILA T. SOTELO
PRESIDENT

JILL FURILLO
VICE PRESIDENT

ANDREW FRIEDMAN
GENETHIA HUDLEY-HAYES
CASIMIRO U. TOLENTINO

BLANCA GOMEZ-REVELLES
EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

FIRE DEPARTMENT

WILLIAM R. BAMATTRE
FIRE CHIEF

200 NORTH MAIN STREET
LOS ANGELES, CA 90012

(213) 978-3800
FAX: (213) 978-3815

<http://www.lafd.org>

May 3, 2006

Bernard C. Parks
Chair, Budget and Finance Committee
C/o Lauraine Braithwaite, City Clerk
Room 395 City Hall
Los Angeles, CA 90012

Dear Councilmember Parks:

LAFD Letter to Budget and Finance Committee on the 2006-07 Proposed Budget

In the CAO letter to the Budget and Finance Committee dated May 1, 2006, the CAO stated, "In total, the LAFD letter to your Committee requests about \$16.3 million in additional funding for six critical LAFD issues." **While six issues were discussed, the LAFD is requesting additional funding consideration for only two of the six items totaling \$1.5 million:**

1. Funding in the amount of \$1.0 million for the continuation of the Comprehensive Medicals Program.
2. Restoration of five regular Fire Captain positions and funding in the amount of \$537,541 due to the increased workload and need for appropriate supervision in the Fire Prevention Bureau. (Two of these positions are fee supported).

The Department has identified additional ambulance billing revenue that could potentially offset the cost of these two items. Periodically, the County raises the Ambulance Billing rates to match the rates charged by other counties throughout the state. It is projected that this rate increase will generate approximately \$1.9 million in additional revenue. The revised rate information was received late last week from the County and is still subject to review and approval by the Board of Supervisors.

It is expected that the County rate increase will become effective on July 1, 2006. Once adopted, the Department will work collaboratively with the City Council to establish the City's proposed rate increase in a timely manner.

Sincerely,

WILLIAM R. BAMATTRE
Fire Chief

cc: Budget and Finance Committee

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 102

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **BUREAU OF INVESTIGATIONS**

The Committee requested the CAO to report back on the impact of the Office of the City Attorney's (CA) request for \$2 million in funding for the creation of a Bureau of Investigation (BOI), consisting of 13 new positions to take over the investigative functions from the Los Angeles Police Department. Attached is the information provided by the CA regarding the workload the proposed BOI would assume.

The Police Department (LAPD) states that it is difficult for them to quantify the effect the Bureau of Investigations in the City Attorney's Office will have on the LAPD. The LAPD views this request from the City Attorney as a way to correct the numerous requests from the City Attorney's Office to LAPD staff to perform various duties. The letter from the LAPD identifies the various activities, but they are spread out among many police officers and detectives at the request of the City Attorney. Therefore, the LAPD states that they cannot quantify the associated workload on their part because of the nature of these requests. The LAPD has stated that the City Attorney may have a better sense of the total workload associated with this request since all of the activities provided by LAPD are on their behalf.

This Office would require additional time to obtain more information from LAPD and the CA, conduct a thorough evaluation on the CA request and make recommendations on the best way to implement the program. Our Office can prepare a report addressing these and other matters should the Council decide to pursue the subject.

WTF:AMY:04060161c



OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

May 2, 2006

TO: Honorable Budget and Finance Committee
FROM: Richard H. Llewellyn, Jr.
Chief Deputy
SUBJECT: Budget memo – Bureau of Investigations

As you know, the Office of the City Attorney is requesting additional staff to create a Bureau of Investigations that would free LAPD resources and centralize investigative support for the prosecution of family violence, gang crime, corruption and fraud cases.

The Office currently depends on LAPD detectives and uniformed officers to provide the crucial investigative support necessary to effectively prosecute cases. Based on an analysis by the Office of the City Attorney, LAPD detectives and officers provided approximately 35,000 hours of investigative work in 2005, related to criminal prosecutions. The investigative staff requested would assume this workload.

In a letter dated March 10, 2006, Chief Bratton expressed his support for the creation of the Bureau of Investigations. He wrote: "Having BOI investigators perform these functions will free LAPD uniformed officers and detectives from these necessary, but more minor and often time-intensive, investigatory tasks, so that they may attend to the more critical demands of patrolling the neighborhoods, investigating major criminal incidents and keeping the peace."

This Office has requested (1) Chief Administrative Assistant, (1) Administrative Coordinator IV and (10) Chief Investigators. The following are the salary ranges for the proposed City Attorney staff:

- Chief Administrative Assistant \$103,982 - \$129,205
- Administrative Coordinator IV \$84,794 - \$105,319
- Chief Investigator \$60,615 - \$75,293

By way of comparison, salaries for police department personnel are as follows:

- Captain I \$111,708 - \$131,398
- Lieutenant II \$100,328 - \$111,750
- Lieutenant I \$95,025 - \$105,882
- Police Detective III \$90,034 - \$100,328
- Police Detective II \$80,764 - \$90,035
- Police Detective I \$72,391 - \$85,253
- Police Officer III \$58,318 - \$76,546
- Police Officer II \$55,248 - \$72,391

Page 2

Based on the information provided by the LAPD and criminal prosecutors in our Office, we believe this investment will immediately free significant LAPD resources for crime prevention and crime fighting purposes.

Thank you for your consideration. Please feel free to contact Jennifer Krieger at (213) 978-8366, if you have any questions.

cc: William Bratton, Chief, LAPD

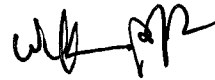
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 103

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **BUREAU OF CONTRACT ADMINISTRATION – RESPONSE TO BUDGET
AND FINANCE COMMITTEE – EFFECT OF PEAK HOUR BAN ON
WORKLOAD**

The Budget and Finance Committee requested the Bureau of Contract Administration (Bureau) to report on how the peak hour construction ban has affected the workload for the Contract Administration staff and compliance.

The response from the Bureau is attached.

WTF:BLT:06060199c

Attachment

BOARD OF PUBLIC WORKS
MEMBERS

CYNTHIA M. RUIZ
PRESIDENT

DAVID SICKLER
VICE PRESIDENT

PAULA A. DANIELS
PRESIDENT PRO TEMPORE

YOLANDA FUENTES

VALERIE LYNNE SHAW

JAMES A. GIBSON
EXECUTIVE OFFICER

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

JOHN L. REAMER, JR.
Inspector of Public Works
and
Director

BUREAU OF
CONTRACT ADMINISTRATION

221 N. FIGUEROA ST., STE 700
LOS ANGELES, CA 90012
(213) 580-1382

<http://www.lacity.org/bca>

MAY -3 PM 5:10
ADMINISTRATIVE OFFICES

Honorable Bernard Parks, Chair
Budget and Finance Committee
c/o Lauraine Braithwaite
200 N. Spring Street, Room 395
Los Angeles, CA 90012

May 3, 2006

Dear Councilmember Parks:

BUREAU OF CONTRACT ADMINISTRATION'S RESPONSE ON PEAK HOUR CONSTRUCTION
FOR THE PROPOSED BUDGET FISCAL YEAR 2006-07

The Bureau of Contract Administration (BCA) is directed by the Inspector of Public Works and employs construction inspectors who inspect and enforce for quality and compliance on all construction work in the City right-of-way permitted or contracted by the Department of Public Works.

Mayor's Executive Directive No. 2 regarding Rush Hour Construction on City Streets formalizes the prohibition on construction in the right-of way without an approved traffic mitigation plan during the times specified in the directive. This directive has not altered any of the operational duties or enforcement responsibilities of the Inspector of Public Works.

The Bureau's operational methods and work scheduling has always accommodated peak hours enforcement on permits and contracts. The Mayor's directive has not altered or changed our operational methods. During the hours identified in the directive, BCA inspectors monitor projects and permits under their jurisdiction to ensure compliance with all rules.

The only impact to Bureau operations will be an increase in permit inspection resulting from the requirement that utility contractors request inspection for all work in the public right-of-way. Under previous permitting policy, utility contractors were granted blanket permits for cuts in the street under 100 sq. ft. Contractors did not request inspection for these permits.

If you have questions concerning this matter, please do not hesitate to call me at (213) 580-5076 or the Assistant Director, Walter Bradley, at (213) 580-5074.

Sincerely,

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

c. Gerry Miller, Chief Legislative Analyst
LCW:KOBUDGET\2006-07\B&F COMMITTEE PEAK HOURS RESPONSE 0607



AN EQUAL EMPLOYMENT OPPORTUNITY EMPLOYER



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 104

0530-31000-0000

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **TECHNICAL ADJUSTMENT TO SCHEDULE 19**

Through the County of Los Angeles' property tax, the Bureau of Street Lighting is able to collect the assessments necessary to maintain the City's street lighting system. In the past, the County automatically deducted the cost for this service from the total payouts to the Bureau. The Bureau was recently advised by the Office of Accounting to capture this cost in a separate line item titled "County Collection Charges." Therefore, the Schedule 19 has been adjusted to reflect an increase of approximately \$100,000 in both the 2005-06 estimated and 2006-07 budgeted revenue ("Assessments" line item) and appropriations ("County Collection Charges" line item). These adjustments have no net effect on the ending balances.

WTF:WKP:06060198c

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 19

STREET LIGHTING MAINTENANCE ASSESSMENT FUND

Section 6.96 of the Los Angeles Administrative Code provides for annual assessments for the maintenance or improvement of street lighting in or along public streets, alleys or other public places in the City. Section 6.118 of the Administrative Code provides that all funds collected shall be placed in the Street Lighting Maintenance Assessment Fund for payment of the expense of maintaining and operating the street lighting system.

Actual 2004-05	Estimated 2005-06		Budget 2006-07
\$ 30,613,202	\$ 28,729,957	REVENUE	
		Cash Balance, July 1.....	\$ 16,858,957
--	--	Less:	
		Prior Years' unexpended appropriations	8,797,031
\$ 30,613,202	\$ 28,729,957	Balance Available July 1.....	\$ 8,061,926
		Receipts:	
40,553,513	41,392,000	Assessments.....	41,697,568
257,619	150,000	Special Assessment 1911 Act.....	110,000
1,868,960	1,800,000	Public Property Lighting Assessment.....	1,800,000
465,000	--	Gas Tax reimbursements.....	--
5,455,124	930,000	Reimbursements from other agencies/funds.....	930,000
230,881	235,000	Damage Claims.....	235,000
411,468	400,000	Permits and Fees.....	400,000
183,602	185,000	Maintenance Agreement receipts.....	184,500
280,868	219,000	Miscellaneous receipts.....	211,600
\$ 80,320,237	\$ 74,040,957	Total Revenue	\$ 53,630,594
		EXPENDITURES	
\$ 104,585	\$ 97,000	APPROPRIATIONS	
1,779,177	1,830,000	City Clerk.....	\$ 96,433
106,978	119,000	General Services	1,958,362
		Information Technology Agency.....	88,579
		Public Works:	
247,617	248,000	Board Office.....	261,140
362,368	282,000	Contract Administration.....	304,108
16,915,538	18,455,000	Street Lighting.....	19,273,290
8,137,790	9,193,000	Capital Improvement Expenditure Program.....	7,540,000
42,938	90,000	Liability Claims.....	90,000
		Special Purpose Fund Appropriations:	
--	101,000	County Collection Charges.....	106,568
--	123,000	DWP Funded Projects.....	--
17,828,488	17,836,000	Energy and Maintenance.....	14,386,000
9,915	--	Office and Administrative Expense.....	--
61,048	50,000	Official Notices.....	30,000
4,843,794	6,565,000	Reimbursement of General Fund Costs.....	7,047,256
1,150,044	2,000,000	Tree Trimming.....	2,000,000
--	193,000	Unallocated.....	448,858
\$ 51,590,280	\$ 57,182,000	Total Appropriations	\$ 53,630,594
\$ 28,729,957	\$ 16,858,957	Ending Balance, June 30.....	\$ --

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 106

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS – FEASIBILITY OF USING
SMALLER PARKS FOR COMMUNITY GARDENS**

Your Committee instructed the Department of Recreation and Parks (Department) to report on the feasibility of using smaller parks for community gardens. Attached is the Department's response.

Attachment

WTF:VES:08060267c

BOARD OF RECREATION AND
PARK COMMISSIONERS

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS

1200 WEST SEVENTH STREET
SUITE 748
LOS ANGELES, CA 90017

(213) 928-9033
FAX - (213) 928-9031

JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant


Dear Councilmember Parks:

Per your Committee's request from the Fiscal Year 2006-07 budget deliberations, we are providing information on the feasibility of using smaller parks for community gardens. The following Recreation and Parks sites could accommodate a community garden. However, environmental reviews and community meetings would be necessary to determine the feasibility.

Region	Council District	Park
Griffith	4	None
Metro	1	Montecito Recreation Center (4000 sq ft adjacent to parking lot)
	14	Henry Alvarez Park
	14	San Pasqual Park (3000 sq ft of space)
Pacific	15	East Wilmington Greenbelt
	15	Peck Park
	9	48 th and Hoover
	8	Algin Sutton
	8	Loren Miller Child Care Center
Valley	7	Roger Jessup
	4	North Weddington
West	11	Glen Alla
	11	Westchester RC (behind the picnic/ball diamond on Lincoln Blvd.)

If you have any questions, please contact Faith Mok, Chief Financial Officer, at (213) 928-9300 or Regina Adams, Chief Management Analyst, at (213) 928-9309.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:bi

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS – GUARD DOG TRAINING AT PARKS**

Your Committee instructed the Department of Recreation and Parks (Department) to report on guard dog training at parks. Attached is the Department's response.

Attachment

WTF:VES:08060268c

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Per your Committee's question regarding guard dog training at parks, our Department only issues permits for dog obedience classes, not guard dog training. We provide these types of permits at several locations.

Please contact Debby Rolland, Superintendent, at 213-246-1699 of my staff for any additional information.

Sincerely,

JON KIRK MUKRI
General Manager

JKM:RA:dl

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 108

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS – ADDITIONAL DOG AND SKATE PARKS**

Your Committee instructed the Department of Recreation and Parks (Department) to provide information regarding any additional dog and skate parks. Attached is the Department's response.

Attachment

WTF:VES:08060266c

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Per your Committee's request regarding information on any additional dog and skate parks, we are pleased to report that there are three (3) skate parks that are either in design or construction. Currently no dog parks are being planned. Garvanza Skate Park in Council District 14 is in Bid and Award and scheduled for completion in March 2007. Pedlow Skate Park located in Council District 6 is being expanded and is in construction and scheduled for completion in August 2006. Venice Beach Oceanfront Skateboard Park located in Council District 11 is in design and it is scheduled for completion in May 2008.

Please contact Michael Shull, Civil Engineer/Project Manager III, at 213-928-9195, for any additional information.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:op

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 109

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **UNAPPROPRIATED BALANCE—CULTURAL FACILITIES LINE ITEM**

The Adopted Budget for 2005-06 set aside \$1,000,000 for the operating and related expenses of new, renovated, or existing Arts and Cultural Facilities in the Unappropriated Balance. In the Mid-Year Report, Council approved the transfer of \$200,000 from the Unappropriated Balance line item Arts and Cultural Facilities Account No. 0171 (CF 05-0600-S56) to General Services to complete landscaping at the Sun Valley Junior Arts Center (Stone House). The remaining balance of \$800,000 will not be expended by the end of the current fiscal year. These funds have not been programmed for other purposes in either the 2005-06 or 2006-07.

We recommend that Council include an instruction in the Budget Resolution for 2006-07 to reappropriate the \$800,000 remaining in Fund 100-58 Account 0171 Cultural Affairs - Arts and Cultural Facilities to the Unappropriated Balance for the same purpose.

WTF:MTS: 08060269c

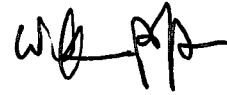
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 110

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS 2006-07 NEW AND RENOVATED FACILITIES**

Your Committee instructed our Office to provide a list of new and renovated Recreation and Parks facilities that are expected to open in 2006-07. Attached is a list of facilities with the anticipated opening dates.

WTF:VES:08060251c

**DEPARTMENT OF RECREATION AND PARKS
NEW/EXPANDED FACILITIES
PROJECTED OPENING DATES FOR FY 2006-07**

Facilities	Type	Opening
Arroyo Seco Expansion	New	May 2006
Ascot Hills Park	New	Aug 2006
Baldwin Hills Outdoor Improvements	Expanded	Dec 2005
Bellevue Outdoor Improvements	New	Jun 2006
Boyle Heights Community Gardens	New	May 2006
Brand Park Community Building	New	Aug 2007
Cabrillo Outer Beach County Area	New	Jan 2006
Debs Community Garden	New	Sept 2005
Downey Child Care Center	Expanded	Jun 2007
Evergreen Child Care Center	New	Mar 2007
Ferraro Fields Play Area	New	May 2006
Garvanza Park Skate Park	New	Nov 2006
Glassell Pool Year-Round Operation	Expanded	Jan 2007
Glassell Senior Citizen Center	New	Dec 2005
Hazard Armory	New	Feb 2006
Hope and Peace Park	New	Jan 2007
Lincoln Park Las Memorial Wall	New	Dec 2006
Moon Canyon	New	Sept 2005
Ross Snyder Park	Expanded	Sept 2005
Runyon Canyon	New	Jun 2006
Silverlake Picnic Meadows Complex	New	Aug 2006
South Weddington Jogging Trails	New	Feb 2007
Stonehurst Equestrian Track & Arena	New	Jan 2005
Sylmar Bike Path - Hubbard to Rinaldi	New	Nov 2005
Trinity Recreation Center	Expanded	May 2005
Van Ness Gymnasium Expansion	New	Jan 2006
West Wilshire Senior Citizen	New	Jan 2007
West Wilshire Universal Playground	New	Feb 2007

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 111

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **DEPARTMENT ON DISABILITY – DOJ GRANT AND SALARY SAVINGS**

The attached budget memo included a response to the Department on Disability's (Disability) proposal to appropriate \$96,934 in General Fund savings from the current fiscal year, to alleviate the impact on services resulting from Community Development Block Grant (CDBG) reductions.

The following CDBG funded programs in Disability have been reduced.

	Reduced Amount	2006-07 Proposed Budget
Computerized Computer Center	\$ (60,065)	\$ 142,175
AIDS Policy Development	(89,439)	762,358
AIDS Prevention Program	(65,000)	885,355
Total	\$ (214,504)	\$ 1,789,888

Savings in General Fund appropriations have increased as a result of a grant awarded by the Department of Justice, which will be appropriated to Disability before the year end.

Applying General Fund monies to alleviate CDBG reductions may raise a supplanting issue. Once General Funds are used to replace CDBG funding those expenditures are no longer eligible for CDBG funds. Although CDBG funding levels are not expected to increase, this may raise a long term concern if CDBG funding levels were to ever be restored.

WTF: DM: 08060254c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 112

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS – COSTS ASSOCIATED WITH
SUPPORT OF NEIGHBORHOOD COUNCILS**

Your Committee instructed the Department of Recreation and Parks (Department) to report on costs associated with Department support of Neighborhood Councils. Attached is the Department's response.

Attachment

WTF:VES:08060253c

BOARD OF RECREATION AND
PARK COMMISSIONERS

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Per your Committee's Fiscal Year 2006-07 Budget deliberations, you requested us to report back with information regarding the staffing impact of Neighborhood Councils on the Department of Recreation and Parks. We were requested to provide the levels of staff time and overtime for the services provided to the Neighborhood Councils as well as the nature of services provided. Please see the attachments that provide this information.

Please contact Faith Mok, Chief Financial Officer, at 213-928-9300, or Regina Adams, Chief Management Analyst, at 213-928-9309 of my staff, for any additional information.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:cw

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

Attachments

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Friday, November 18, 2005**. Negative replies are required.

RECREATION AND PARKS – VALLEY REGION

CHARLES SINGER, Principal

(818) 756-8060

Department

Contact Name

Phone Number

REC CENTER Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
DELANO R.C. - Rec Director	1	0.25	0	Held one meeting – Director provided tables and chairs.	NO
ENCINO R.C. - Rec Director	1	0.30	0	Meet once a month (approx. 3 hrs) – Director provides tables and chairs.	NO
BRANFORD R.C. - Rec Coordinator	1	9	0	Meet once a month (approx. 2 hrs) – provide room only.	NO
STONEHURST R.C. - Rec Coordinator	1	9	0	Meet once a month (approx. 2 hrs) – provide room only.	NO
CANOGA PARK SCC - Rec Director	1	1	0	Held one meeting – Director provided set up and take down of tables and chairs.	NO
FERNANGELES R.C. - Rec Assistants	2	1	0	Held one meeting – provided room only.	NO

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Friday, November 18, 2005**. Negative replies are required.

RECREATION AND PARKS – VALLEY REGION

CHARLES SINGER, Principal

(818) 756-8060

Department

Contact Name

Phone Number

REC CENTER Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
GRANADA HILLS R.C. - Rec Director	1	3	0	Meet once a month – Director provides set up and take down of tables and chairs.	NO
NORTHRIDGE R.C. - Rec Director	1	3	0	Meet once a month – Director provides info. to community and set up and take down of tables and chairs.	NO

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Friday, November 18, 2005**. Negative replies are required.

West/Shoreline Districts

Department		Contact Name		Phone Number	
Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
Senior Rec. Director I	4	2 hrs a month		They attend monthly meetings. 1 director is a nonvoting member on board	No
Rec Assistant	3	1 hr a month		Set up and take down tables and chairs	No
Rec. Coordinator	4	2 hrs a month whenever needs to attend meeting		Usually attends meeting when DIC can't	No
Facility Director	2	2 hrs. a month		Attends meetings. 1 FD works w/ their youth chairperson	No
Sr. Rec. Director II	2	2 hrs when can attend mtg.		Attends meetings when possible and sometimes meets w/ different committees	No
Recreation Supervisor	1	2 hrs when can attend mtg.		Attends meetings when possible	No

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Friday, November 18, 2005**. Negative replies are required.

RAP – Griffith Region

Gail Okazaki

213-485-5448

Department

Contact Name

Phone Number

Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
ALPINE – Sr. Recreation Director I	1	3 hrs monthly		Attends monthly meetings.	No
YOSEMITE – Recreation Director	1	5 hrs monthly		Attends meetings and works with the board.	No
YOSEMITE – Class Park Coordinator	1	2 hours yearly		Attend meetings	No
BELLEVUE - Recreation Director	1	2-4 hrs monthly		Attends monthly meetings.	No
BELLEVUE - Recreation Coordinator	1	2-4 hrs monthly		Attends monthly meetings.	No
BOYLE HEIGHTS - Recreation Director	1	1 hrs monthly		Attends monthly meetings.	Yes. Staff time.
CARLIN G SMITH - Recreation Director	1	1/2 hr monthly		Attends monthly meetings.	No

CHEVY CHASE - Sr. Recreation Director II	1	3 hours per quarter		Attends quarterly meetings	No
COSTELLO - Class Parks Coordinator	1	2 hrs monthly		Attends monthly meetings.	No
CYPRESS - Recreation Director	1	3-4 hrs monthly		Attends monthly meetings.	No
CYPRESS - Recreation Coordinators (CLASS Parks)	1	3-4 hrs monthly		Attends monthly meetings	No
ECHO PARK - Recreation Director	1	2 hrs monthly		Attends monthly meetings.	No
EL SERENO - Recreation Director	1	3 hrs monthly		Monthly meetings held on 1 st Wednesday of the month at Facility	Yes. Staff \$18hr for 3hrs
ELYSIAN VALLEY - Class Parks Coordinator	1	2 hrs monthly		Attends monthly meetings.	No
GLASSELL - Recreation Director	1	6-8 hrs monthly		Attends monthly meetings.	No
HIGHLAND - Recreation Director	1	2 hrs monthly		Attends monthly meetings.	No
HOLLENBECK - Recreation Director	1	3-4 hrs monthly		Attends monthly meetings.	No
HOLLYWOOD - Senior Recreation Director	1	2 hrs monthly		Attends monthly meetings.	No

HOLLYWOOD - Recreation Coordinator	1	4 hrs monthly		Attends monthly meetings.	No
HOLLYWOOD - Recreation Coordinator (CLASS Parks)	1	2 hours		Attends meetings twice a year	No
HOOVER - Recreation Director	1	4 hrs monthly		Attends monthly meetings.	No
HOOVER – Recreation Coordinator	1	4 hrs monthly		Attends monthly meetings.	No
LAFAYETTE - Recreation Director	1	4 hrs monthly		Attends monthly meetings on the 1 st and 3 rd Wednesday of the month.	No
LINCOLN HEIGHTS - Recreation Director	1	2 hrs monthly		Attends monthly meetings on the 3 rd Thursday of each month.	No
LINCOLN HEIGHTS - Recreation Coordinator (CLASS Parks)	1	2 hrs monthly		Attends monthly meetings on the 3 rd Thursday of each month.	No
MAC ARTHUR - Sr. Recreation Director I	1	6 hrs monthly		Attends monthly meetings and special events	No
MONTECITO SCC - Recreation Director	1	1 hr monthly		Attends monthly meetings. Meetings are held 3 rd Thursday of the month at the facility.	No
PECAN - Recreation Director	1	1 hrs monthly		Attends monthly meetings.	No
QUEEN ANNE - Recreation Director	1	3 hrs monthly		Attends monthly meetings, so-sponsoring a health fair, occasionally hold meetings at the facility	Yes for use of facility

RAMONA HALL - Recreation Director	1	2 hrs weekly		Attends weekly meetings and Co-sponsors events at the facility. Meetings are held at the facility.	No
ROSE HILL - Recreation Director	1	6 hrs monthly		Attends monthly meetings and works with L.A. 32 towards park and community improvements.	No
SEOUL INTL - Class Parks Coordinator	1	2 hrs monthly		Attends monthly meetings.	No
SOUTH SEAS- Senior Recreation Director	1	3 hrs monthly		Attends monthly meetings. There are four Neighborhood Council Sub-Committees that use the building 12 hours a month.	No
SOUTH SEAS - Recreation Assistant	1	3 hrs monthly		Attends monthly meetings.	No
SOUTH SEAS - Recreation Assistant	1	3 hrs monthly		Attends monthly meetings.	No
WABASH - Class Parks Coordinator	1	2 hrs monthly		Attends monthly meetings.	No

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Friday, November 18, 2005**. Negative replies are required.

RAP – EPICC

Frank Herrera

213-763-0114 X205

Department

Contact Name

Phone Number

Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
Recreation Assistant	3	3 Hours Monthly		Provide physical set up and child care for attendees.	Yes
Recreation Supervisor	1	3 Hours Monthly		Attend meetings and report back to RAP Staff.	No
Senior Recreation Director II	1	3 Hours Monthly		Attend meetings and report back to RAP Staff.	No

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Wednesday, May 2, 2006**. Negative replies are required.

Pacific Region – Recreation and Parks

Sophia Pina-Cortez

310-548-7675

Department

Contact Name

Phone Number

Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
SUPERINTENDENT	1	6 hrs monthly		Represents the Department and meets with NC members as needed for special Interest projects in the Region.	No
PRIN. REC. SUP II	1	2 hrs monthly		Identifies special needs for the Districts & the Centers. Also collaborates on projects as needed.	No
PRIN.REC.SUP.I	1	2 hrs monthly		Identifies special needs for the Districts & the Centers. Also collaborates on projects as needed.	No
109th STREET Sr. Rec. Dir I	1	2 hrs monthly		Attends monthly meetings	No
ALGIN SUTTON Sr. Rec. Dir II	1	3 hrs monthly		Attends monthly meetings	No
ANDERSON MEMORIAL Rec Director	1	4 hrs annually		Attends meetings quarterly	No

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Wednesday, May 2, 2006**. Negative replies are required.

Pacific Region - Recreation and Parks

Sophia Pina-Cortez

310-548-7675

Department

Contact Name

Phone Number

Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
ANGEL'S GATE Sr. Rec Dir II	1	2 hrs monthly		Attends monthly meetings	No
AUGUSTUS HAWKINS NP Sr. Rec Dir I	1	2 hrs monthly		Attends monthly meetings	No
BANNING Red Fac. Dir	1	2 hrs monthly		Attends monthly meetings	No
BETTY HILL SCC Rec Fac. Dir	1	3 hrs annually		Attends meetings quarterly	No
BOGDANOVICH Rec Fac Dir	1	3 hrs monthly		Attends monthly meetings	No
CABRILLO BATH HOUSE Sr. Rec Dir II	1	2 hrs monthly		Meetings held at facility. Attends meetings monthly.	No

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Wednesday, May 2, 2006**. Negative replies are required.

Pacific Region -Recreation and Parks

Sophia Pina- Cortez

310-548-7675

Department

Contact Name

Phone Number

Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
CENTRAL Sr. Rec Dir II	1	2 hrs annually		Attends meetings quarterly	No
DENKER Rec Fac Dir	1	4 hrs monthly		Attends monthly meetings	No
FRED ROBERTS Rec. Fac Dir	1	4 hrs annually		Attends meetings quarterly	No
GILBERT LINDSAY Rec Fac Dir	1	3 hrs monthly		Attends meetings monthly	No
GREEN MEADOWS Sr. Rec Dir I	1	3 hrs annually		Attends meetings quarterly	No
HARBOR CITY Rec Fac Dir	1	2 hrs monthly		Attends meetings monthly	No

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Wednesday, May 2, 2006**. Negative replies are required.

Pacific Region – Recreation and Parks
Department

Sophia Pina-Cortez
Contact Name

310-548-7675
Phone Number

Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
HARVARD Sr. Rec. Dir. II Rec Coord (CLASS)	1 1	3 hours monthly 3 hours monthly		One meeting held at center on Sept. 26, 2005. No other meetings held at facility.	No
IMPERIAL COURTS Rec Fac Dir	1	4 hrs annually		Attends meetings quarterly	No
JORDAN DOWNS Rec Fac Dir	1	4 hrs annually		Attends meetings quarterly	No
LELAND Rec Fac Dir	1	4 hrs annually		Attends meetings quarterly	No
KMH REGIONAL Sr. Rec. Dir I	1	3 hrs monthly		Attends meetings monthly	No
MT. CARMEL Rec Fac Dir	1	2 hrs annually		Attends 1 meeting annually	No

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Wednesday, May 2, 2006**. Negative replies are required.

Pacific Region – Recreation and Parks

Sophia Pina-Cortez

310-548-7675

Department

Contact Name

Phone Number

Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
NORMANDALE Rec Fac Dir Rec Coord (CLASS)	1 1	6 hrs monthly 6 hrs monthly		Attends meetings monthly	No
PECK PARK Sr. Rec Dir II	1	2 hrs monthly		Attends meetings monthly	No
PUEBLO DEL RIO Rec Fac Dir	1	2 hrs monthly		Attends meetings monthly	No
ROSECRANS Rec Fac Dir	1	2 hrs monthly		Attends meetings monthly	No
ROSS SNYDER Sr. Rec Dir I Rec Coord (CLASS)	1 1	3 hrs monthly 3 hrs monthly		Attends meetings monthly	No
SLAUSON Rec Fac Dir	1	0		Meetings held at facility. No meetings held this fiscal year.	No

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Wednesday, May 2, 2006**. Negative replies are required.

Pacific Region – Recreation and Parks

Sophia Pina-Cortez

310-548-7675

Department

Contact Name

Phone Number

Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
SOUTH PARK RC Sr. Rec Dir II	1	4 hrs annually		Attends meetings quarterly	No
TRINITY Rec Fac Dir	1	0		Facility Closed. Did not attend any meetings	No
WATTS SCC Rec Fac Dir Recreation Assistant	1 1	3 hrs monthly 3 hrs monthly		Meetings held at facility Coverage (96 hrs per year @\$18/hr)	No Yes
VAN NESS RC Sr. Rec Dir I	1	0		No meetings held this fiscal year	No
WM NICKERSON Rec Coor (CLASS)	1	4 hrs annually		Attends meetings quarterly	No
WILMINGTON RC Rec Fac Dir Rec Coor (CLASS)	1 1	4 hrs annually 4 hrs annually		Attends meetings quarterly	No

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Wednesday, May 2, 2006**. Negative replies are required.

Special Facilities-Pacific Region- Rec. & Parks

Laura Island

323-224-3518

Department

Contact Name

Phone Number

Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
ELYSIAN TRC Therapeutic Rec Spec	1	0		Does not attend meetings	No
FELICIA MAHOOD MPC Sr .Rec .Dir I	1	3 hrs monthly		Meetings held at facility; co-op w/ monthly Farmer's Market on site	No
MARTIN L. KING TRC Therapeutic Rec. Spec	1	0		Does not attend meetings	No
VALLEY TRC Therapeutic Rec. Spec	1	0		Does not attend meetings	No
WILKINSON MPC Sr. Rec. Dir. I	1	0		Does not attend meetings	No

STAFFING IMPACT OF NEIGHBORHOOD COUNCILS

During the 2005-06 Budget Adoption Process, the City Council instructed the Office of the City Administrative Officer to prepare a report identifying the staffing impact of neighborhood councils on City departments. Please provide the information requested in the table below and transmit to Jacob Wexler at jacob.wexler@lacity.org by **Wednesday, May 2, 2006**. Negative replies are required.

Pacific Region – Recreation and Parks

Sophia Pina-Cortez

310-548-7675

Department

Contact Name

Phone Number

Class Title	Number of Positions	Annual Time Spent Supporting Neighborhood Councils (NC)		Brief Description of Services Provided	Does the NC pay for this service?
		Average Percentage of Regular Time	Average Overtime Hours		
SENIOR PARK MAINTENANCE SUPERVISOR	1	1-5 %	12 hours	Site visits with NC members, report writing, phone communication, attend and report to sub-committee and full NC meetings.	No
PARK MAINTENANCE SUPERVISOR	2	1-5 %	6 hours	Site visits, phone communication, attend sub-committee and full NC meetings.	No
SENIOR GARDENER	2	1 %	3 hours	Attend NC meetings	No

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 113

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **2006-07 PROPOSED BUDGET TECHNICAL ADJUSTMENT - PLANNING**

Our Office indicated at the Department of City Planning's (DCP) Budget and Finance Committee hearing that a technical adjustment to the 2006-07 Proposed Budget needs to be made regarding reimbursable positions unfunded in the DCP's budget. For several fiscal years, DCP has resolution authority positions that are reimbursed quarterly for various projects without funding in their budget. However, DCP has reported a shortfall every year-end since the last quarter reimbursement is not realized until after the end of the fiscal year. Our Office recommends that the direct costs of these positions that are filled be funded in 2006-07. There will be no impact to the General Fund since the costs of these positions will be reimbursed by various special sources of funding, which will be reflected in DCP's General Fund Departmental Receipts. Attached is the list of reimbursable positions in DCP not front funded in the budget.

The following is a proposed language to be added in DCP's Bluebook: "Add funding for 31 various filled positions on resolution position authority for Expedited Case Processing, Playa Vista, Los Angeles Airport, Van Nuys Airport, Warner Center Specific Plan, University of Southern California and Los Angeles Sports and Entertainment. These positions are fully reimbursed by the Planning Expedited Permits Trust Fund, Major Projects Review Trust Fund, LAX Fund and Warner Center Transportation Trust Fund. Related costs consist of employee benefits."

WTF:VPV:04060158c

Attachment

**DEPARTMENT OF CITY PLANNING
2006-07 RESOLUTION AUTHORITY POSITIONS
REIMBURSABLE POSITIONS NOT FRONT FUNDED IN THE BUDGET**

<u>Authorized</u>	<u>Filled</u>	<u>Class Title</u>	<u>2006-07 Adj Weighted Annual Avg</u>	<u>Less Salary Savings & 1 Wkg Day</u>	<u>Total Salary</u>
Expedited Case Processing (Continued-Activated)¹					
3	2	Clerk Typist	38,585	37,284	74,568
1	0	Senior Clerk Typist	49,396	47,731	-
1	0	Management Assistant	48,286	46,658	-
12	12	City Planning Associate	79,451	76,772	921,266
5	5	City Planner	92,464	89,346	446,732
1	1	Senior City Planner	106,197	102,616	102,616
1	0	Senior Accountant I	57,733	55,786	-
1	1	Assoc. Zoning Admin.	122,900	118,756	118,756
1	1	Management Analyst II	73,871	71,380	71,380
26	22	Sub-Total			1,735,320
Expedited Case Processing (Continued-Not Activated)¹					
1	0	Senior Clerk Typist	49,396	47,731	-
6	0	City Planning Associate	79,451	76,772	-
2	0	City Planner	92,464	89,346	-
2	0	Assoc. Zoning Admin.	122,900	118,756	-
11	0	Sub-Total			-
Expedited Case Processing (New-Not Activated)¹					
1	0	Senior Clerk Typist	49,396	47,731	-
4	0	City Planning Associate	79,451	76,772	-
1	0	City Planner	92,464	89,346	-
1	0	Assoc. Zoning Admin.	122,900	118,756	-
7	0	Sub-Total			-
Playa Vista²					
1	1	Senior Clerk Typist	49,396	47,731	47,731
1	1	Management Analyst II	73,871	71,380	71,380
2	2	City Planning Associate	79,451	76,772	153,544
2	0	City Planner	92,464	89,346	-
6	4	Sub-Total			272,655
LAX³					
1	1	City Planner	92,464	89,346	89,346
1	0	Senior City Planner	106,197	102,616	-
2	1	Sub-Total			89,346
Van Nuys Airport³					
1	1	City Planner	92,464	89,346	89,346
Warner Center SP ICO⁴					
1	1	City Planner	92,464	89,346	89,346
USC²					
1	1	City Planner	92,464	89,346	89,346
LA Sports & Entertainment²					
1	1	City Planner	92,464	89,346	89,346
56	31	Total			2,454,707

¹ Reimbursed by the Planning Expedited Permits Trust Fund

² Reimbursed by the Major Projects Review Trust Fund

³ Reimbursed by the LAX Fund

⁴ Reimbursed by the Warner Center Transportation Trust Fund

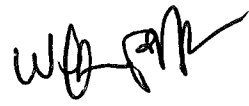
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 114

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **OLVERA STREET MERCHANTS COMPLIANCE WITH THE LIVING WAGE ORDINANCE**

Your Committee instructed the El Pueblo Department (Department) to provide information regarding the Olvera Street merchants' compliance with the Living Wage Ordinance. Attached is the Department's response.

WTF:AMY:04060162c

CITY OF LOS ANGELES

CALIFORNIA



BOARD OF COMMISSIONERS

CAROL JACQUES
PRESIDENT

ANGEL CERVANTES
VICE PRESIDENT

LISA BACA SIGALA
MARIA LOU CALANCHE
MIKE GATTO
NORMA NAVARRO
PATRICIA NIETO
LISA SEE
HERBERT SIGUENZA

2006 MAY -4 AM 9:05

CITY ADMINISTRATIVE OFFICER

ANTONIO R. VILLARAIGOSA
MAYOR

EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT

RUSHMORE D. CERVANTES
GENERAL MANAGER

JONQUIL I. BIBEE-STEPHENS
COMMISSION EXECUTIVE ASSISTANT

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

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

May 4, 2006

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

**Subject: Fiscal Year 2006-07 Budget Report Back Regarding Olvera Street
Merchants Compliance with the Living Wage Ordinance**

The City's Living Wage Ordinance provides exemptions for business owners in Rule 3 of the Rules and Regulations. Most of the Olvera Street merchants are exempt from the City's Living Wage ordinance under one or more of the exemption provisions, including:

- Small Business Exemption – Either the gross annual revenue of the business is below the threshold set in Section 10.37.1(i) of the Ordinance, or the business employs no more than seven employees
- One-Person Contractor – The business has no employees
- Exemption by Collective Bargaining Agreement – The business has provided that the terms of a collective bargaining agreement supercede the requirements of the Living Wage Ordinance

If you have any questions, please contact me at (213) 485-6855.

Sincerely,

RUSHMORE D. CERVANTES
General Manager

cc: El Pueblo de Los Angeles Historical Monument Authority Commission
✓ Ana Mae Yutan, Office of the City Administrative Officer
Jeannie Kepler, El Pueblo de Los Angeles Historical Monument



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **RESPONSE FROM THE DEPARTMENT OF CITY PLANNING REGARDING
THE STATUS OF COUNCIL MOTIONS**

Attached is the information provided by the Department of City Planning regarding the status of Council motions.

WTF:VPV:04060163c

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

May 3, 2006

TO: Council Member Bernard Parks
Chair, City Council Budget and Finance Committee

FROM: S. Gail Goldberg, AICP *SGG*
Director
Department of City Planning

SUBJECT: **Budget Memo: Status of Council Motions**

At the Budget and Finance Committee meeting on Friday, April 28, 2006, the Committee requested that the Department of City Planning (Department) update Council on the status of Council Motions requested of the Department (organized by Council District). A list of council motions has been prepared and the Department has been working with the Mayor's Office to review the list and identify those items that have already been resolved or "received and filed" by Council. At this point there are approximately 200 remaining items. The Mayor's Office will be meeting with each Council member to review these motions and discuss their overall priority. As the Department proceeds with the strategic planning process, this list will be taken into consideration as the Department assesses its goals, objectives and overall work program for the upcoming year.

cc: City Administrative Officer

GG/jlk

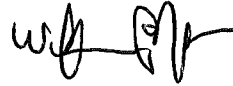
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 116

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **RESPONSE FROM THE DEPARTMENT OF CITY PLANNING REGARDING
SUFFICIENCY OF RESOURCES FOR THE DEPARTMENT IN THE 2006-07
PROPOSED BUDGET**

Attached is the information provided by the Department of City Planning regarding the sufficiency of resources for the Department in the 2006-07 Proposed Budget.

WTF:VPV:04060165c

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

May 3, 2006

TO: Council Member Bernard Parks
Chair, City Council Budget and Finance Committee

FROM: S. Gail Goldberg, AICP 
Director
Department of City Planning

SUBJECT: **Budget Memo: Sufficiency of Resources for the Department of City Planning in the 2006/2007 Fiscal Year Proposed Budget**

At the Budget and Finance Committee meeting on Friday, April 28, 2006, committee members inquired as to whether the resources identified in the 2006/2007 proposed budget for the Department of City Planning (Department) were sufficient to carry out the mission of the Department. The Department is embarking on a strategic planning process that will help to reassess its priorities, goals, objectives, and work program. This strategic planning process will help the Department to match its workload demands with its resources, and explore how efficiencies, technology or management discipline may be better employed to carry out the work of the department. We hope to complete this assessment within the next six months at which time the Department will be in a better position to state exactly what resources will be necessary to meet the demands on the Department.

cc: City Administrative Officer

GG/jlk

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **RESPONSE FROM THE DEPARTMENT OF CITY PLANNING REGARDING
THE PROPOSED TREATMENT OF UNEXPENDED BALANCE FOR
COUNCIL-INITIATED ACTION ITEM IN THE 2005-06 UNAPPROPRIATED
BALANCE**

Attached is the information provided by the Department of City Planning regarding the proposed treatment of unexpended balance for Council-initiated action item in the 2005-06 Unappropriated Balance.

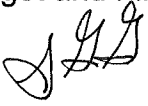
WTF:VPV:04060164c

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

May 3, 2006

TO: Council Member Bernard Parks
Chair, City Council Budget and Finance Committee

FROM: S. Gail Goldberg, AICP 
Director
Department of City Planning

SUBJECT: **Budget Memo: Proposed Treatment of Unexpended Balance for Council Initiated Action Item in the 2005/2006 Unappropriated Balance**

In its 2005/2006 Fiscal Year Budget deliberations, the City Council set aside \$500,000 to fund Council-requested City Planning services and community planning initiatives. During this past year, the Department of City Planning has been undergoing a significant transition with the change in management, and the proposed implementation of recommendations stemming from the Controller's Office Audit of City Planning. During this time, the Interim Director Mark Winogrand met regularly with the Chair of the Planning and Land Use Committee, Councilman Reyes to discuss the work and the priorities of the Department of City Planning. I plan to continue these discussions. Thusfar, Council has directed the following projects be funded from the Unappropriated Balance.

Expended/Transferred out of the UB:

- CF# 03-0318-S2 - \$30,000 (to Salaries General Account 1010) - 5 months funding for a Planning Assistant to support the Glassell Park/Cypress Park CDO
- CF# 04-2085-S1 - \$30,000 (to Salaries General Account 1010) - 5 months funding for Planning Assistant to support the Sunland - Tujunga Interim Control Ordinance (ICO)

Pending Items:

CF# 06-0466 - \$65,000 (to Contractual Services Account 3040) to support the Hollywood Community Plan Update and Traffic study/TIMP

In summary to date, out of the \$500,000 made available, only \$60,000 is committed. and another \$65,000 is under review and in the approval process.

Request

At the Budget and Finance Committee meeting on Friday, April 28, 2006, committee members directed that, at a minimum, the \$375,000 unexpended funds for this item be reappropriated to the Unappropriated Balance the 2006/2007 fiscal year budget. We concur with this action and ask for consideration of this re-appropriation.

cc: City Administrative Officer

GG/jlk

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 118

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS – SOCCER LEAGUES AND TOURNAMENTS**

Your Committee instructed the Department of Recreation and Parks (Department) to report on whether soccer leagues and tournaments are reimbursing the City for damage done to fields. Attached is the Department's response.

Attachment

WTF:VES:08060262c

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Per your Committee's Fiscal Year 2006-07 Budget deliberations, we were directed to report on whether soccer leagues and tournaments are reimbursing the City for damage done to our fields from their usage. The Municipal Sports Section is the main permitting agency for the Department of Recreation and Parks (RAP). Permits are issued to over 700 youth and adult groups for use of outdoor sports fields at RAP facilities throughout the City of Los Angeles. The Municipal Sports Section has permitting jurisdiction over all outdoor sports fields, Monday through Friday from 6:00 p.m. to 10:30 p.m., and Sunday from 8:00 a.m. to 5:00 p.m.

Youth soccer permits are also permitted by Region Operations at recreations facilities during non Municipal Sports permitting hours.

As outlined in the Departments Rates and Fees Manual the fee schedule for Soccer Fields is as follows:

	<u>Non-Urban Impact Centers</u>	<u>Urban Impact Centers</u>
<u>Youth</u>		
Daylight Play	\$5.00 per hour per field	\$3.00 per hour per field
When lights are used	\$7.00 per hour per field	\$5.00 per hour per field
<u>Adult</u>		
Daylight Play	\$26.00 per hour per field	\$26.00 per hour per field
When lights are used	\$30.00 per hour per field	\$30.00 per hour per field

In accordance with the Department's Rates and Fees Manual, \$3.00 per hour rental fee is deposited into regional refurbishment accounts for youth and adult soccer permits. The refurbishment accounts are used by maintenance staff to purchase material and supplies for repair and maintenance of outdoor sports fields. The Department's Maintenance Division coordinates all field refurbishments projects and is responsible for planning field closures to complete necessary maintenance and repairs.

Due to extensive use of soccer fields there is substantial damage to turf leaving many fields as bare dirt and without grass. The majority of the damage is due to field demand, which makes proper field maintenance difficult. In addition, fields permitted for constant play show more damage from soccer cleats, compaction, and normal wear and tear. The demand for adult soccer is just as high as youth soccer in some communities.

Our Department is faced with four major challenges that complicate the annual refurbishment and maintenance of soccer fields at heavily used recreation centers:

- 1) There are not enough soccer fields in the City of Los Angeles to meet the demand. There are only 62 dedicated soccer fields in RAP. When fields are closed for refurbishment many groups are displaced.
- 2) Natural turf fields need 8 to 12 weeks of non use a year to effectively rehabilitate heavily used areas. Turf is difficult to grow in the winter and hot periods during the late summer months.
- 3) We do not have a sufficient amount of maintenance staff to complete the large number of field refurbishments needed on a preventive maintenance schedule.
- 4) We are under continuous pressure from local communities to provide available field time for community groups seeking soccer permits. Currently Municipal Sports cannot meet the demand for soccer permits in many communities.

Our Department has collected approximately \$200,000 in refurbishment fees for these soccer fields during the past 12 months which is insufficient to effectively refurbish these fields. A comprehensive plan is needed to address the future usage and design of soccer fields as well as any associated costs. We have currently constructed three artificial turf soccer fields at a cost of approximately \$1 million each. We are evaluating the cost benefit of these fields in order to determine if we should expand the use of artificial turf for high maintenance areas.

Also, this issue is much deeper than just rehabilitation of soccer fields. We need an internal and external audit of our permitting process. We need to do a survey the users of our fields and ascertain information such as how our permits are being used and if they are subletting our fields or using them themselves. We are convening a working group consisting of RAP and the Department of General Services Office of Public Safety to address this complex issue.

Please contact Faith Mok, Chief Financial Officer, at 213-928-9300, or Regina Adams, Chief Management Analyst, at 213-928-9309 of my staff, for any additional information.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:cw

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

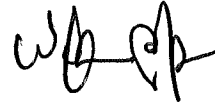
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 119

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **DEPARTMENT OF RECREATION AND PARKS SAN PEDRO – AVALON
POCKET PARK**

Your Committee instructed the Department of Recreation and Parks (Department) to report on existing funding for the San Pedro – Avalon Pocket Park. The Department reports that funding in the amount of \$74,937 is currently budgeted for the maintenance of the San Pedro – Avalon Pocket Park. The Department also reports that it would need an additional funding of \$84,979 (\$53,479 for annual operating costs and \$31,500 for one-time costs) to provide an after-school program in the elementary school currently being built by the Los Angeles Unified School District adjacent to the San Pedro – Avalon Pocket Park.

Attachment

WTF:VES:08060262c

BOARD OF RECREATION AND
PARK COMMISSIONERS

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Per your Committee's Fiscal Year 2006-07 Budget deliberations, you requested information on the existing funding for the San Pedro - Avalon Park. Currently, the San Pedro - Avalon Park is a pocket park located off of Martin Luther King Boulevard. Per a land swap agreement, the Los Angeles Unified School District (LAUSD) is currently constructing an elementary school that is expected to be completed in June or July, 2006. There is no Recreation Center being built at the location, however, there is an expectation of the provision of a comprehensive after school program which will be under the operation of RAP. This project has been endorsed by Council District 9 and will become part of a joint use agreement between LAUSD and RAP.

The existing funding for the pocket park is \$74,937. Providing a comprehensive after school program at this facility would require an additional \$84,979 which includes \$53,479 of annual operating costs and \$31,500 for one time only costs. The annual operating costs include 2,080 hours for a Recreation Assistant II (\$26,312), contractual services expenses (\$16,667), maintenance supplies and materials (\$2,500), office and administrative expenses (\$2,500), play supplies (\$2,500) and play equipment maintenance (\$3,000). The one time only costs include a passenger van (\$30,000) and an outdoor yard vacuum (\$1,500).

Please contact Faith Mok, Chief Financial Officer, at 213-928-9300, or Regina Adams, Chief Management Analyst, at 213-928-9309 of my staff, for any additional information.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:cw

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 120

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **PEAK HOUR PROGRAM FUNDING IN THE UNAPPROPRIATED BALANCE**

The Budget and Finance Committee requested the City Administrative Officer to report back on making the Peak Hour Program funds in the Unappropriated Balance available for all Departments involved in the program.

The current funding amount of \$657,907 is provided for the Bureau of Contract Administration based solely on its budget request and the establishment of a fee for utility permits for street cuts less than 100 square feet.

A report providing a plan for increased enforcement of the Peak Hour Program will be issued within the next few weeks. It will include the position and equipment requests for the Bureau of Street Services, Bureau of Contract Administration, Bureau of Engineering and the Department of Transportation to implement the program.

It is recommended that the amount of \$652,907 currently provided in the Unappropriated Balance be designated for the Peak Hour Program for all Departments involved in the enforcement of the program. Additional funding may be necessary and recommendations will be provided in a future report to the Committee after our analysis of the implementation plan.

WTF:BLT:06060200c

Attached to the directives was a revised standard contract that has been developed for contracting with outside counsel. The contract includes all necessary provisions and may only be altered in conjunction with the Outside Counsel Committee (committee charged with reviewing all requests for outside counsel) staff. The new directives also advised staff that the amount of funding requested for a particular contract is determined based on the outside counsel's budgetary projections, the branch chief or supervisor of the proprietary departments recommendations and the Outside Counsel Committee. Budget updates are to be required from outside counsel as contract amendments are proposed.

The directives also reiterate the CA policies on bill review. To ensure that the legal fees and expenses outside counsel firms bill the City are appropriate and in accordance to the CA invoicing policies, the CA has established an internal three-part review for each invoice. This review includes a review by the CA Business Office (administrative coordinators), the attorneys assigned to the outside counsel oversight unit and the attorneys assigned to the day-to-day monitoring of the contract. These multiple checks and review allow the CA to reduce the risk of outside counsel firms overcharging the City.

A recent report by the California State Auditor showed that outside counsel costs for the City over the six-year period ending in fiscal year 2004-05 increased from \$17.5 million to \$31.9 million. More than half of the \$31.9 million cost is attributed to the proprietary departments. In addition, based on CA's review of Request for Proposals (RFP), contracts and invoices processed by CA relative to outside counsel, 70 percent is generated from the proprietary departments. The State Audit recommended various actions to improve the transparency of the selection and use of outside counsel and to control their costs. To better address the recommendations identified in the Audit, the CA submitted the proposed budget package for the 11 positions.

The CAO has reviewed the CA's request and has worked with the CA to assess current and future staffing needs relative to outside counsel oversight for the proprietary departments. The CA has revised their request to include the following seven positions:

<u>No.</u>	<u>Class Code</u>	<u>Class Title</u>
2	0551	Deputy City Attorney II
4	0567	Administrative Coordinator I
1	0581	Legal Secretary II

The additional staff would manage all administrative aspects of using outside counsel including centralized contract management and bill review.

(1) Deputy City Attorney II: This position would administer and manage the competitive selection process for outside counsel and negotiate, draft and supervise execution of outside counsel legal contracts and amendments. The position would be responsible for: drafting RFP's; reviewing and assessing RFP responses; coordinating and attending firm interviews; drafting necessary selection documentation (e.g. Outside Counsel Committee memos, Board Reports, resolutions, etc.); and, reviewing outside counsel contract budgets.

(3) Administrative Coordinator I: Each of the three positions would be assigned to a proprietary department to administer existing outside counsel contracts. The positions would track expenditures and compliance with contract budgets; assist with the contract and amendment preparation and execution process; coordinate the receipt of outside counsel budgets for all new contracts; review and analyze new budget requests to ensure conformity; monitor and assess funds remaining and contract termination dates to determine timing of amendments; and make recommendations to management on need for amendments.

(1) Legal Secretary II: This position would provide secretarial support to outside counsel oversight unit attorneys. Duties include: preparing legal contracts, correspondences, and reports; creating, updating and maintaining status logs and filing systems; and, scheduling and coordinating meetings as-needed.

(1) Administrative Coordinator I: This position would perform the first level of review of outside counsels' invoices including: reviewing for mathematical accuracy; checking compliance with City contract provisions and requirements; ensuring that back-up documents are acceptable and fully substantiate costs; and highlighting questionable charges for consideration/action by second and third level reviewing attorneys. The position would also communicate with outside counsel to: reiterate contract provisions; respond to inquiries on payment status; request supporting documentation for unsubstantiated costs; seek clarification on invoices charges; and, provide reconciliation on account balances.

(1) Deputy City Attorney II: This position would perform the detailed and thorough, second level review of the monthly invoices for legal services generated by outside counsel. The position would monitor invoices against contract budget projections to ensure conformity with those projections; work with other members of the outside counsel unit to interpret information about the contracts, invoices, need for additional funding; and, work with outside counsels to negotiate billing adjustments and clarify work performed.

In 2006-07, the estimated cost of the expansion of the CA's outside counsel unit is approximately \$527,414 in direct and related costs. This includes \$377,937 in direct nine months salary funding for the seven requested positions. There is no impact on the General Fund. The costs of the positions are reimbursed by the proprietary departments as part of the General Fund receipts. The CA has advised that the billings to the proprietary departments would be equally applied to each of the three departments even though the Harbor have smaller number of contracts. The rationale is that the complexity of the Harbor issues offsets the number of contracts.

If the decision were made to approve the CA's request for additional staff, this Office believes the positions should be provided on resolution authority. It is further recommended that the CA report back to the Committee six months after implementation to provide a status report on the program.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 121

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **OUTSIDE COUNSEL OVERSIGHT**

Your Committee has instructed that we report on the Office of the City Attorney's (CA) proposal to increase their staffing for oversight of outside counsel used by the proprietary departments, for consideration during your deliberations on the Fiscal Year 2006-07 Mayor's Proposed Budget.

As part of the 2006-07 Proposed Budget, the CA submitted a request for \$1 million in funding for the expansion of the CA's outside counsel unit consisting of 11 new positions. The main justification for the request is the need for significantly enhanced oversight relative to the use of outside counsel by the three proprietary departments: the Department of Water and Power (DWP), Los Angeles World Airports (LAWA) and the Harbor Department (Harbor).

Unlike Council-controlled departments, the proprietary departments set and manage their own budgets and have separate accounting systems. The respective board of commissioners have authority to 1) approve the use of outside counsel (upon written consent by the City Attorney, Charter Section 275), and 2) appropriate funds for this purpose. Outside counsel contracts with a term of three years or less do not require City Council approval. They only require approval of the board of commissioners, irrespective of the dollar amount. Furthermore, General Managers of these departments have some discretion in approving some contracts without board approval. The General Manager of LAWA can approve contracts for \$100,000 or less, and the General Managers of the Harbor and DWP can approve contracts for \$150,000 or less.

Since 2001, the CA has put in place policies to manage the use and expenditures of outside counsel. In November 2005, after an internal review and work with the State Auditor, the CA issued new policy directives on the use of outside counsel. The directives outline the procedures for assessing the need for outside counsel without regard to the funding source. The directives provide that the decision to use outside counsel will be based on at least the following criteria: 1) a conflict of interest exists; 2) necessary expertise does not exist within the CA to handle the matter; 3) there is inadequate staff and/or other resources to handle the matter; and, 4) timing considerations.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 122

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **CITY ATTORNEY MEMO RELATIVE TO THE SOLID WASTE FEE ORDINANCE**

Attached for your review is the City Attorney's response to the Mayor's Office request to draft a Solid Waste Fee Ordinance to support the assumptions in the Proposed Budget.

WTF:AMY:04060168c



2006 MAY -4 AM 9:13

OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

CITY ADMINISTRATIVE OFFICES

May 3, 2006

TO: Honorable Budget and Finance Committee

FROM: Richard H. Llewellyn, Jr.
Chief Deputy

SUBJECT: Budget Memo – Solid Waste Fee Ordinance

The Office of the City Attorney has been requested by the Mayor's Office to draft a Solid Waste Fee Ordinance to support the assumptions in the Proposed Budget.

This Office has discussed the draft solid waste fee ordinance with the Mayor's Office and CAO. In those discussions, it was agreed that in order to complete the draft ordinance, Council direction on a proposed discounted fee schedule for low income residents is needed. Once the Council acts on this issue, this Office will be able to complete the ordinance and transmit it for Council consideration.

If the Council is supportive of the ordinance, we encourage you to complete your policy discussions as quickly as possible so that we may complete and transmit the requested ordinance for your consideration.

If you have any questions, please feel free to contact Claudia Culling at (213) 978-7182.

cc: Karen Sisson, Deputy Mayor
Bill Fujioka, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 123

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **DEPARTMENT OF RECREATION AND PARKS – GENERAL FUND SUBSIDY
OF GOLF PROGRAM**

Your Committee instructed our Office to report on the amount of General Fund subsidy to the Department of Recreation and Parks (Department) Golf Program. The Department has 152 full-time budgeted positions and 22 full-time off-budget positions in its Golf Program. The direct salary costs of these positions are offset by golf revenue. However, the related costs (retirement and medical benefits) associated with these positions is covered by the General Fund. The total related costs for all Golf positions is approximately \$3.4 million.

In its budget hearing, the Department indicated interest in establishing a golf enterprise fund and has been instructed by your Committee to report on anticipated receipts and costs associated with establishing a golf enterprise fund. Our Office recommends that the Department, in its review, capture all costs associated with golf courses. Also, a golf enterprise fund should be established similar to other City enterprise funds (e.g. Sewer Construction Maintenance and the Building and Safety Enterprise Fund) and consistent with current City practices relating to enterprise funds.

WTF:VES:08060250c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 124

Date: May 4, 2006

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **RESPONSE FROM THE DEPARTMENT OF AGING REGARDING USE OF
CONSTRUCTION TRAILERS FOR TEMPORARY SENIOR CENTERS**

Attached is the information provided by the Department of Aging regarding the relocation of construction trailers at the Griffith Park Observatory for use as a temporary Senior Center.

WTF:RLA:BCH:02060164

Attachment

LAURA TREJO
GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



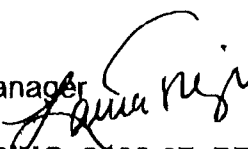
ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF AGING
AN AREA AGENCY ON AGING
3580 WILSHIRE BLVD STE 300
LOS ANGELES CA 90010
(213) 252-4000

Date: May 4, 2006

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

Attention: Lauraine Braithwaite, Legislative Assistant II
Office of the City Clerk

From: Laura Trejo, General Manager 

Subject: **DEPARTMENT OF AGING 2006-07 PROPOSED BUDGET: REPORT
BACK ON COLLABORATION WITH DEPARTMENT OF RECREATION
AND PARKS ON RELOCATION OF CONSTRUCTION TRAILERS
FROM GRIFFITH OBSERVATORY FOR USE AS TEMPORARY
SENIOR CENTER**

During the May 1, 2006, Special Meeting of the Budget and Finance Committee, the Department of Aging was directed to report on the following information regarding relocation of construction trailers at Griffith Park Observatory to another site for use as a temporary Senior Center:

- The Department will schedule a meeting as soon as possible with representatives of the Department of Recreation and Parks to discuss the possibilities for programming and site location.
- The Department will conduct an immediate financial feasibility analysis to identify any possible funding that could (if available) be used to cover the estimated \$130,000 in moving costs.
- If such funding is located, the Department would arrange for a funds transfer to the Department of Recreation and Parks.
- If funds are not available from Fiscal Year 2005 – 2006 dollars, the Department would work with the Department of Recreation and Parks in search for other funding sources.
- The Department of Aging will also work with any interested City entities regarding longer term fund and program development for the expansion of older adult services and associated facilities.

Page 2

Honorable Bernard C. Parks, Chair
Budget and Finance Committee
May 4, 2006

- The Department of Aging will also work with any interested City entities regarding longer term fund and program development for the expansion of older adult services and associated facilities.

We look forward to working with the Department of Recreation and Parks and other possible City entities to partner with on this venture. If you have any questions, call me at (213) 252-4023.

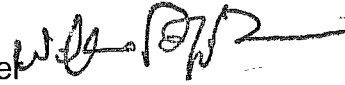
LT:JD:kb:m\05-06\Budget memo - collaboration with DRP

cc: Karen Sisson, Deputy Mayor of Finance and Performance Management
William T. Fujioka, City Administrative Officer
Jon Kirk Mukri, General Manager, Department of Recreation and Parks

CITY OF LOS ANGELES Replaces Memo No. 63
INTER-DEPARTMENTAL CORRESPONDENCE Memo No. 125

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujjoka, City Administrative Officer 

Subject: **FUNDING IMPACT ON HOMELESS PROGRAM IN GENERAL CITY PURPOSES (GCP) - REVISED**

In 2005-06, funding of \$4.1 million was budgeted in GCP to provide 660 beds on a year-round basis with an additional 600 beds for the winter months. This funding was insufficient given that the Los Angeles Homeless Services Authority (LAHSA) has been providing approximately 780 beds on a year-round basis. The \$4.1 million only provided funding through February 2006. Additional funding of \$1.7 million (half funded by the Affordable Housing Trust Fund and half contributed from the County of Los Angeles) was provided for the shelters to operate from March to June.

LAHSA requested funding in 2006-07 (\$5,645,865) to operate 820 beds year-round for the homeless shelter program. However, the 2006-07 GCP funding level for this program remains at \$4.1 million. LAHSA indicated that it pays the providers \$18 per person per day for shelter space. With administrative costs, \$4.1 million is only sufficient to operate 520 beds on a year-round basis. If the final decision is to fund this program at the 820 bed level, additional funding in the amount of approximately \$2.1 million needs to be identified. Additionally, the City should seek contributions from the County.

On May 3rd, Councilmember Perry requested Budget & Finance Committee to identify additional funding in order to maximize the number of operational beds to reduce the number of homeless people on the streets of the City of Los Angeles. Our office will respond to her request under a separate memo titled "LASHA 2006-07 Homeless Program".

WTF:CMC:01060057c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 126

Date: May 4, 2006

To: Budget and Finance Committee

From: Willilam T Fujioka, City Administrative Officer

Subject: **COSTS ASSOCIATED WITH THE VALLEY COLLEGE BRIDGE**

The Mayor's 2006-07 Proposed Budget provides \$250,000 in funding in the municipal facilities portion of the Capital Improvement Expenditure Program for the Valley College Bridge located in Council District 2. This proposed funding would supplement existing State Proposition 12 funds of \$100,000 for this project. Those State monies were approved for demolition of the bridge, but are contingent on the City funding or otherwise providing for the reconstruction of the bridge. The City must now move on this project because of a pressing need to meet the State mandated deadline of March 2008 for closeout of Proposition 12 funded projects.

The total estimated project cost for the Valley College Bridge Project, as of late 2005, is roughly \$305,000, although recent estimates range from \$350,000 to \$400,000. As noted above, the State Proposition 12 monies will be used for demolition activities and the monies included in the Proposed Budget will be used to reconstruct the bridge to conform with modern seismic and Americans With Disabilities Act (ADA) standards.

It should be noted that a non-profit agency, the Social and Public Art Resource Center (SPARC) has applied to the State Proposition 40 California Cultural and Historical Endowment (CCHE) for a grant in the amount of \$1,287,585 for a related project. Final determination on the grant application is still pending. The proposed SPARC project is named "The Great Wall" and the proposed scope of work is to rehabilitate and/or restore an existing mural at the base of the bridge, as well as to demolish and reconstruct the bridge.

Notwithstanding SPARC's proposed project, the City must proceed with its Valley College Bridge Project for several reasons. The SPARC project scope is significantly different from and exceeds the City scope of work. The SPARC project does not have confirmed funding and the work is likely to extend beyond the mandated spending deadline for the Proposition 12 funds that the City has obtained. Consequently, the \$250,000 provided in the CIEP will enable the City to proceed with this project and avoid loss of the Proposition 12 funds.

WTF:JVV

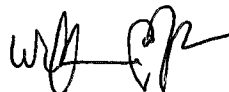
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 127

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **REQUEST FROM THE COMMUNITY REDEVELOPMENT AGENCY FOR
PROP C FUNDS FOR STREETScape CONSTRUCTION ON CENTRAL
AVENUE**

Your Committee requested a response from the CAO regarding the status of a request by the Community Redevelopment Agency (CRA) for \$2 million to be used for a streetscape/landscape project on Central Avenue. CRA has indicated that the \$2 million would provide leverage for a \$1.7 million earmark already awarded from federal Transportation (SAFETEA-LU) funds. CRA also indicates that they have applied to CalTrans for \$200,000 in grant funding to be used for the design of the project.

We have discussed the request with the Department of Transportation (DOT), administrator of the Prop C Budget. To their knowledge and ours, no previous request was made by CRA for Prop C funds for this purpose. If the intent of the request is for funds to be appropriated from the Proposed 2006-07 Prop C Budget, it should be noted that the Budget is balanced and no unallocated balance is available for additional projects. Shifting funds from items already identified for funding in the Prop C Budget would result in a significant shortfall for those projects given the size of CRA's request. Further, DOT indicates that its Prop C funding priorities include projects that are ready to go to construction and where matching fund needs are 20 percent or less of the grant awarded. With a construction schedule that commences in February 2008 and an approximately 50 percent match requirement, the proposed Central Avenue project does not appear to fit in either of these categories. It is recommended that CRA apply for grant funding in the 2007 MTA Call for Projects, 2007-08 Proposition C Budget or when funds become available within Prop C due to savings identified in existing projects.

WTF:KDU: 06060203c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 128

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **10 YEAR HISTORY OF DEPLOYMENT FOR PATROL AND DETECTIVES**

The Committee requested a 10 year history of deployment for patrol and detectives. Attached are the following charts provided by the Police Department:

- The first page provides summary information regarding deployment by area over the last 10 years;
- The next 10 pages show deployment in each of the areas by classification for each of the last 10 years;
- The following page shows hiring and attrition over the last 10 years; and,
- The last three pages contain a listing of the number of sworn hired by date over the last 10 years.

WTF:LMS:18060066c

10 YEAR DEPLOYMENT HISTORY

	DP 6-96	DP 6-97	DP 6-98	DP 6-99	DP 6-00	DP 6-01	DP 6-02	DP 6-03	DP 6-04	DP 6-05	DP 4-06
OCB	19	18	21	23	22	25	25	20	22	23	20
Central	317	352	332	324	318	321	312	328	336	326	336
Rampart	332	392	397	369	355	337	351	349	369	351	336
Hollenbeck	252	262	283	275	259	239	228	242	247	254	262
Northeast	275	322	328	314	286	268	276	300	303	289	291
Newton	290	313	311	295	257	275	259	290	295	326	321
CTD	167	175	160	149	149	151	153	150	171	149	145

	DP 6-96	DP 6-97	DP 6-98	DP 6-99	DP 6-00	DP 6-01	DP 6-02	DP 6-03	DP 6-04	DP 6-05	DP 4-06
OSB	35	38	38	38	43	24	26	43	40	36	38
SB Homicide	63	62	63	61	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Southwest	317	366	359	347	345	338	327	369	365	379	353
Harbor	258	293	306	283	275	262	257	279	310	260	257
77th	317	351	372	363	362	360	340	405	386	436	428
Southeast	320	337	379	380	380	338	300	354	332	388	382
STD	128	131	128	117	126	134	130	122	124	122	123

	Totals	DP 6-97	DP 6-98	DP 6-99	DP 6-00	DP 6-01	DP 6-02	DP 6-03	DP 6-04	DP 6-05	DP 4-06
OWB	18	17	19	21	17	23	16	15	11	21	21
Hollywood	334	358	369	359	333	324	309	346	341	341	337
Wilshire	344	388	437	402	388	365	337	352	343	341	343
West LA	239	259	269	283	266	255	271	253	261	240	237
Pacific	319	366	365	327	294	297	298	300	335	256	253
LAX	n/a	n/a	n/a	46	49	51	69	59	56	56	55
WTD	146	157	156	181	175	177	177	173	184	180	176

	DP 6-96	DP 6-97	DP 6-98	DP 6-99	DP 6-00	DP 6-01	DP 6-02	DP 6-03	DP 6-04	DP 6-05	DP 4-06
OVB	41	41	43	45	45	46	45	40	44	41	40
Van Nuys	339	400	418	349	325	311	299	315	326	310	313
West Valley	301	319	339	327	301	287	294	306	313	311	315
No. Hollywood	265	295	310	295	275	267	244	266	263	266	272
Foothill	259	284	320	316	305	298	280	296	301	224	220
Devonshire	244	270	266	335	308	318	314	334	370	224	217
Mission	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	239	236
VTD	186	193	185	186	180	198	200	191	201	203	200

AREA DEPLOYMENT DP 6-96

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OCB	19	0	1				3		1	0	0	3	1		1	9
Central	317			1		1	1	4	6	15	10	6	28	13	80	152
Rampart	332			1		1	1	4	8	19	22	6	28	10	73	159
Hollenbeck	252			1		1	1	4	6	13	16	7	21	7	53	122
Northeast	275			1		1	1	4	6	13	15	6	22	7	59	140
Newton	290			1		1	1	5	7	13	17	7	25	9	61	143
CTD	167				1			2	1	5	1	3	14	7	9	124

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OSB	35	0	1				3		1	2	1	4	2	0	5	16
SB Homicide	63						1	1	8	17	28				8	
Southwest	317			1		1	1	4	6	13	19	6	25	9	64	168
Harbor	258			1		1	1	4	5	10	14	7	22	8	52	133
77th	317			1		1	1	4	6	13	18	6	27	9	65	166
Southeast	320			1		1	1	4	6	14	19	6	26	9	57	176
STD	128				1			3	1	2	2	4	10	4	11	90

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OWB	18		1				2	0	2		1	3	0		2	7
Hollywood	334			1		1	2	3	7	14	18	7	31	11	79	160
Wilshire	344			1		1	1	5	7	17	21	5	27	9	65	185
West LA	239			1		1	1	4	6	9	13	5	22	7	49	121
Pacific	319			1		1	2	5	7	12	16	6	26	9	68	166
LAX	0															
WTD	146				1			2	1	3	1	3	14	6	10	105

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OVB	41		1				3		3	1	2	3	3	4	2	19
Van Nuys	339			1		1	1	4	6	16	21	6	24	9	68	182
West Valley	301			1		1	1	4	6	14	17	6	24	8	59	160
No. Hollywood	265			1		1	1	4	5	15	15	6	22	7	56	132
Foothill	259			1		1	1	4	6	11	17	6	22	7	50	133
Devonshire	244			1		1	1	4	5	13	15	6	20	7	46	125
Mission	0															
VTD	186				1			2	1	5	3	4	15	5	16	134

AREA DEPLOYMENT DP 6-97

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OCB	18	0	1				3		1		1	2	1		1	8
Central	352			1		1	1	4	6	15	7	6	33	14	79	185
Rampart	392			1		1	1	4	8	16	20	6	35	13	77	210
Hollenbeck	262			1		1	1	4	6	13	11	7	22	8	60	128
Northeast	322			1		1	1	4	6	13	16	5	29	8	60	178
Newton	313			1		1	1	4	7	14	17	6	28	10	66	158
CTD	175				1			2	1	4	1	4	15	7	10	130

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OSB	38	0	2				2	0	1	2	2	4	2		6	17
SB Homicide	62						1	1	8	15	29				8	
Southwest	366			1		1	1	3	6	14	15	6	32	11	73	203
Harbor	293			1		1	1	4	5	10	12	7	29	9	54	160
77th	351			1		1	1	5	5	14	17	6	31	11	70	189
Southeast	337			1		1	1	4	6	13	14	5	31	10	66	185
STD	131				1			2	1	3	1	3	13	5	10	92

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OWB	17	0	1				3		1	1		2			2	7
Hollywood	358			1		1	2	4	7	14	16	7	33	12	80	181
Wilshire	388			1		1	1	5	7	17	20	5	34	13	65	219
West LA	259			1		1	1	4	7	9	11	5	23	7	53	137
Pacific	366			1		1	2	4	7	12	15	6	37	8	71	202
LAX	0															
WTD	157				1			2	1	3	1	4	16	5	11	113

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OVB	41	0	1				3	0	3	1	1	3	3	4	2	20
Van Nuys	400			1		1	1	3	6	18	19	5	33	13	73	227
West Valley	319			1		1	1	4	6	14	16	5	29	10	56	176
No. Hollywood	295			1		1	1	4	6	15	14	5	26	9	62	151
Foothill	284			1		1	1	4	6	14	14	6	24	9	61	143
Devonshire	270			1		1	1	4	5	13	15	5	25	7	50	143
Mission	0															
VTD	193				1			2	1	4	4	4	16	7	13	141

AREA DEPLOYMENT DP 6-98

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OCB	21	1	1				3		1		1	3	1		1	9
Central	332			1		1	1	5	6	15	9	6	30	14	72	172
Rampart	397			1		1	1	4	8	17	23	6	36	12	77	211
Hollenbeck	283			1		1	1	4	6	13	13	7	23	7	62	145
Northeast	328			1		1	1	4	6	15	18	6	27	8	60	181
Newton	311			1		1	1	4	7	15	19	7	27	10	65	154
CTD	160				1			2	1	4	1	4	15	7	9	116

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OSB	38	1	1				3		1	2	2	4	2		6	16
SB Homicide	63						1	1	7	16	30				8	
Southwest	359			1		1	1	4	6	16	20	5	35	11	70	189
Harbor	306			1		1	2	4	6	11	15	6	30	9	52	169
77th	372			1		1	1	4	6	16	19	6	33	11	67	207
Southeast	379			1		1	1	5	6	14	17	5	35	10	68	216
STD	128				1			2	1	3	1	4	11	5	11	89

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OWB	19	1	1				3		1	0		3			3	7
Hollywood	369			1		1	0	5	7	14	18	7	33	12	75	196
Wilshire	437			1		1	1	5	7	18	24	6	42	10	66	256
West LA	269			1		1	1	4	7	9	13	6	25	6	51	145
Pacific	365			1		2	2	4	7	13	19	6	37	9	66	199
LAX	0															
WTD	156				1			1	1	3	1	4	17	6	12	110

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OVB	43	1	1				3		4	1	1	2	3	4	3	20
Van Nuys	418			1		1	1	4	5	19	21	6	39	12	69	240
West Valley	339			1		1	1	4	6	14	17	6	32	9	64	184
No. Hollywood	310			1		2	1	4	6	14	16	6	26	9	59	166
Foothill	320			1		1	1	5	6	16	18	6	28	7	58	173
Devonshire	266			1		1	1	4	6	13	16	6	25	7	49	137
Mission	0															
VTD	185				1			2	1	5	3	4	17	7	13	132

AREA DEPLOYMENT DP 6-99

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OCB	23	1	1				3		1		1	3	1		2	10
Central	324			1		1	1	5	6	13	9	6	30	13	80	159
Rampart	369			1		1	1	5	8	16	20	6	36	12	74	189
Hollenbeck	275			1		1	1	4	6	13	11	7	23	8	62	138
Northeast	314			1		1	1	4	7	15	15	7	28	8	62	165
Newton	295			1		1	1	4	8	15	15	7	30	10	69	134
CTD	149				1			2	1	4	1	4	14	7	10	105

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OSB	38	1	1				2		1	2	2	4	2		7	16
SB Homicide	61						1	1	7	15	29				8	
Southwest	347			1		1	1	4	6	15	15	6	36	11	69	182
Harbor	283			1		1	1	3	6	10	12	6	29	9	53	152
77th	363			1		1	1	4	6	15	16	5	34	11	64	205
Southeast	380			1		1	1	4	6	13	15	6	33	11	66	223
STD	117				1			2	1	3	1	3	12	5	9	80

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OWB	21	1	1				3		1	1		3			3	8
Hollywood	359			1		1	2	4	6	13	16	7	32	12	82	183
Wilshire	402			1		1	1	5	7	18	20	6	38	14	69	222
West LA	283			1		1	1	4	7	9	9	7	25	8	52	159
Pacific	327			1		1	1	4	7	13	14	6	33	9	60	178
LAX	46						1					1	7		12	25
WTD	181				1			2	1	3	0	4	16	6	12	136

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OVB	45	1	2				3		3	1	1	3	4	5	2	20
Van Nuys	349			1		1	1	4	6	18	15	7	33	11	61	191
West Valley	327			1		1	1	4	6	13	15	6	31	9	62	178
No. Hollywood	295			1		1	1	5	6	15	15	6	26	9	65	145
Foothill	316			1		1	1	4	5	16	16	6	26	9	62	169
Devonshire	335			1		2	1	5	6	15	19	6	31	9	62	178
Mission	0															
VTD	186				1			3	1	5	3	4	17	7	13	132

AREA DEPLOYMENT DP 6-00

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OCB	22	1	1				3		1		1	3	1		2	9
Central	318			1		1	1	4	7	12	10	8	33	14	74	153
Rampart	355			1		1	1	4	7	16	19	6	36	12	75	177
Hollenbeck	259			1		1	1	4	7	12	13	6	29	8	64	113
Northeast	286			1		1	1	4	6	15	16	6	27	8	59	142
Newton	257			1		1	1	5	8	13	12	7	7	10	62	130
CTD	149				1			2	1	4	1	4	12	8	11	105

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OSB	43	1	1				3		2	2	2	4	2		10	16
SB Homicide	0															
Southwest	345			1		1	1	4	6	16	18	6	37	11	71	173
Harbor	275			1		1	1	4	7	12	13	6	28	6	54	142
77th	362			1		1	1	4	7	17	20	6	32	11	68	194
Southeast	380			1		1	1	4	8	16	18	6	34	10	69	212
STD	126				1			2	1	3	1	4	13	5	9	87

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OWB	17	1	1				3		2	0		3			3	4
Hollywood	333			1		1	2	4	7	15	16	7	33	12	81	154
Wilshire	388			1		1	1	4	8	16	21	6	39	12	71	208
West LA	266			1		1	1	4	6	10	11	6	25	7	49	145
Pacific	294			1		1	1	4	7	13	16	6	33	8	53	151
LAX	49						1					1	7	0	13	27
WTD	175				1			2	1	3	1	4	16	6	11	130

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OVB	45	1	1				3		3	1	1	3	4	4	2	22
Van Nuys	325			1		1	0	4	5	15	15	5	33	10	66	170
West Valley	301			1		1	1	4	6	17	16	6	30	10	66	143
No. Hollywood	275			1		1	1	4	6	16	15	6	25	9	57	134
Foothill	305			1		1	1	4	6	17	18	7	25	9	59	157
Devonshire	308			1		1	1	5	6	18	16	7	31	9	63	150
Mission	0															
VTD	180				1			2	1	6	2	4	17	7	13	127

AREA DEPLOYMENT DP 6-01

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OCB	25	1	1				3		2		1	3	1		4	9
Central	321			1		1	1	4	6	12	18	7	30	14	74	153
Rampart	337			1		1	1	4	8	18	23	6	38	12	72	153
Hollenbeck	239			1		1	1	4	7	11	19	5	22	8	56	104
Northeast	268			1		1	1	4	7	14	22	6	28	8	50	126
Newton	275			1		1	1	5	9	13	21	6	27	10	64	117
CTD	151				1			2	1	4	1	4	13	7	12	106

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OSB	24	1	1				2		2	2	1	3	2		6	4
SB Homicide	0															
Southwest	338			1		1	1	4	7	17	25	6	38	10	66	162
Harbor	262			1		1	1	4	6	12	20	6	28	9	58	116
77th	360			1		1	1	4	7	17	29	5	34	11	70	180
Southeast	338			1		1	1	5	7	18	25	6	33	11	66	164
STD	134				1			2	1	3	1	4	12	5	12	93

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OWB	23	1	1				3		2			4			5	7
Hollywood	324			1		1	2	4	7	16	21	7	33	11	78	143
Wilshire	365			1		1	1	5	7	17	30	6	39	13	78	167
West LA	255			1		1	0	4	7	9	17	6	26	8	47	129
Pacific	297			0		1	1	4	7	14	21	5	33	9	52	150
LAX	51						1					1	7	7	7	28
WTD	177				1			2	1	3	1	4	16	6	12	131

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OVB	46	1	1				3		3	1	1	3	4	4	3	22
Van Nuys	311			1		1	1	4	6	16	22	7	33	10	69	141
West Valley	287			1		1	1	5	5	16	24	6	33	10	68	117
No. Hollywood	267			1		1	1	5	6	15	22	6	26	9	66	109
Foothill	298			1		1	1	4	7	15	21	7	26	9	59	147
Devonshire	318			1		1	1	4	6	17	24	7	35	8	61	153
Mission	0															
VTD	198				1			2	1	6	1	4	20	7	13	143

AREA DEPLOYMENT DP 6-02

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OCB	25	1	1				3	1	1		1	3	2		2	10
Central	312			1		1	1	4	6	13	15	5	32	13	74	147
Rampart	351			1		1	1	4	6	17	25	6	35	13	85	157
Hollenbeck	228			1		1	1	4	6	9	20	6	24	7	55	94
Northeast	276			1		1	1	4	7	15	22	4	29	8	56	128
Newton	259			1		1	1	4	7	14	20	7	28	8	66	102
CTD	153				1			2	1	4		3	13	8	10	111

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OSB	26	1	1				3		2	1	2	2	2		7	5
SB Homicide	0															
Southwest	327			1		1	1	4	8	17	25	6	34	10	70	150
Harbor	257			1		1	1	5	7	13	17	6	28	9	59	110
77th	340			1		1	1	4	8	18	28	6	31	9	71	162
Southeast	300			1		1	1	4	7	14	24	6	34	11	62	135
STD	130				1			2	1	3		4	12	4	11	92

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OWB	16	1	1				3		2			4			5	
Hollywood	309			1		1	2	4	6	16	20	8	33	9	72	137
Wilshire	337			1		1	1	5	8	17	27	6	39	13	79	140
West LA	271			1		1	1	4	7	8	16	6	26	6	45	150
Pacific	298			1		1	1	4	7	13	18	6	33	9	53	152
LAX	69						1					1	8	7	7	45
WTD	177				1			2	1	2	1	4	15	5	10	136

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OVB	45	1	1				3		3	1	1	3	3	4	2	23
Van Nuys	299			1		1	1	4	7	18	21	5	32	11	66	132
West Valley	294			1		1	1	4	6	17	22	6	31	10	65	130
No. Hollywood	244			1		1	1	5	6	15	22	5	25	9	61	93
Foothill	280			1		1	1	5	7	14	21	8	24	9	55	134
Devonshire	314			1		1	1	4	6	17	22	7	31	7	64	153
Mission	0															
VTD	200				1			2	1	6	2	4	19	4	13	148

AREA DEPLOYMENT DP 6-03

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OCB	20	1	1				2		2		1	2	1		2	8
Central	328			1		1	1	3	5	12	17	5	29	14	72	168
Rampart	349			1		1	1	4	5	16	26	6	37	11	81	160
Hollenbeck	242				1	1	1	4	7	11	17	7	25	8	55	105
Northeast	300			1		1	2	5	7	15	23	5	30	7	60	144
Newton	290			1		1		4	6	14	21	7	29	10	65	132
CTD	150				1			2	1	4	1	4	15	7	10	105

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OSB	43	1	1				3	1	1	1	10	3	3		7	12
SB Homicide	0															
Southwest	369			1		1	1	4	8	17	27	7	36	11	71	185
Harbor	279				1	1	1	4	7	13	18	6	29	9	57	133
77th	405		1			1	1	4	7	18	29	8	36	11	69	220
Southeast	354			1		1	1	4	6	17	26	6	35	11	64	182
STD	122				1			2	1	3	1	5	12	5	10	82

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OWB	15	2	1				2		2			4			2	2
Hollywood	346			1		1	2	6	6	15	22	7	34	14	72	166
Wilshire	352		1	1		1		4	7	18	27	8	41	12	72	160
West LA	253			1		1	1	5	7	9	14	6	26	8	43	132
Pacific	300			1		1		4	7	14	18	7	32	9	53	154
LAX	59				1		1						8		6	43
WTD	173				1			2	1	3	1	4	16	6	11	128

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OVB	40	1	1				3		3	1	1	3	3	4	3	17
Van Nuys	315			1		1	1	4	7	17	23	7	34	11	65	144
West Valley	306			1		1	1	5	6	17	23	6	31	10	67	138
No. Hollywood	266				1	1	1	5	6	15	22	6	26	10	62	111
Foothill	296			1		1	1	6	6	14	24	8	27	9	57	142
Devonshire	334		1	1		1	1	4	4	17	24	8	35	9	64	165
Mission	0															
VTD	191				1			2	1	6	2	4	19	7	12	137

AREA DEPLOYMENT DP 6-04

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OCB	22	1	1				3		2		1	3	1		4	6
Central	336			1		1	2	4	6	11	16	6	31	14	73	171
Rampart	369			1		1	2	4	7	15	27	6	36	13	84	173
Hollenbeck	247			0	1	1	2	4	7	10	18	6	22	7	58	111
Northeast	303			1		1	1	5	7	14	23	7	31	8	58	147
Newton	295			1		1	2	4	8	13	21	5	30	10	67	133
CTD	171					1		2		4	1	4	15	17	11	116

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OSB	40	1	1				3	1	1	2	5	3	3		7	13
SB Homicide	0															
Southwest	365			1		1	2	4	8	18	29	7	37	11	67	180
Harbor	310			1	1	0	2	4	5	13	17	6	30	9	55	167
77th	386			1		1	2	3	7	17	29	7	36	10	72	201
Southeast	332			1		1	2	4	6	16	25	6	36	11	68	156
STD	124				1			2	1	3	1	4	11	5	10	86

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OWB	11	0	1				3		1			3			3	
Hollywood	341			2		1	3	4	6	15	19	8	34	11	68	170
Wilshire	343			1		1	2	4	7	17	25	7	39	13	75	152
West LA	261			1		1	2	4	7	9	12	6	26	8	41	144
Pacific	335			0	1	1	2	4	5	13	17	6	34	9	52	191
LAX	56				1	0	1						7		7	40
WTD	184				1			2	1	3	1	4	17	6	12	137

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OVB	44	1	1	1			3		3	1		3	3	4	3	21
Van Nuys	326			1		1	2	4	6	15	24	7	35	11	65	155
West Valley	313			1		1	2	4	5	16	25	5	31	10	69	144
No. Hollywood	263			0	1	1	2	4	6	15	19	6	26	9	64	110
Foothill	301			0		1	2	4	6	14	23	8	26	9	55	153
Devonshire	370			1		1	2	4	6	16	25	8	31	9	65	202
Mission	0															
VTD	201				1			2	1	5	2	4	18	7	13	148

AREA DEPLOYMENT DP 6-05

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OCB	23	1	1				3	0	2		1	2	1		4	8
Central	326		0	1		1	1	4	6	11	15	6	33	13	71	164
Rampart	351			1		1	2	4	7	16	25	6	33	12	85	159
Hollenbeck	254			1	0	1	2	4	7	12	17	7	25	8	55	115
Northeast	289			1		1	2	4	6	15	22	6	27	8	56	141
Newton	326			1		1	2	4	8	14	20	7	31	10	65	163
CTD	149				1			2	1	4	1	4	15	7	11	103

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OSB	36	1	1				3	1	1	2	4	3	3		7	10
SB Homicide	0															
Southwest	379			1		1	2	4	8	18	25	6	37	9	73	195
Harbor	260			1	0	1	2	4	6	13	19	6	26	8	58	116
77th	436			1		1	2	4	7	18	25	6	41	11	67	253
Southeast	388			1		1	2	4	7	17	25	6	37	11	63	214
STD	122				1			2	1	2	0	4	11	4	8	89

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OWB	21	1					2		2	0		2	1	1	4	8
Hollywood	341		0	1		1	3	4	6	14	20	6	31	12	71	172
Wilshire	341		0	1		1	2	4	6	18	26	5	31	12	78	157
West LA	240			1		1	2	4	6	9	16	6	24	7	38	126
Pacific	256			1	0	1	2	4	6	13	17	6	27	9	52	118
LAX	56				1	0	1					0	7	0	7	40
WTD	180				1			2	1	3	1	3	17	6	11	135

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OVB	41	1	1	0		0	3	0	3	2	0	3	3	3	3	19
Van Nuys	310			1	0	1	1	4	6	13	21	6	31	11	67	148
West Valley	311			1	0	1	2	4	5	16	24	5	31	10	62	150
No. Hollywood	266			1		1	1	4	6	14	21	6	25	10	54	123
Foothill	224			1		1	2	4	6	12	16	6	21	5	43	107
Devonshire	224			1		1	2	4	4	10	14	6	22	6	45	109
Mission	239			1	0	1	2	4	6	12	18	7	22	7	50	109
VTD	203				1			2	1	5	2	4	21	6	11	150

AREA DEPLOYMENT DP 4-06

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OCB	20	1	1				4		2			2	1		3	6
Central	336			1		1	2	4	6	12	15	5	33	14	64	179
Rampart	336			1		1	2	4	7	14	26	6	32	13	70	160
Hollenbeck	262			1		1	2	4	7	13	17	6	24	8	53	126
Northeast	291			1		1	3	4	6	12	23	5	27	8	47	154
Newton	321			1		1	2	2	8	11	21	7	32	10	60	166
CTD	145				1				1	4	1	3	13	7	7	108

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OSB	38	1	1				3	1	1	2	3	3	3		6	14
SB Homicide	0															
Southwest	353			1		1	1	4	8	15	26	4	37	10	55	191
Harbor	257			1		1	2	4	6	12	18	6	27	8	53	119
77th	428			1		1	2	4	7	14	30	6	40	11	61	251
Southeast	382			1		1	2	4	7	18	26	5	37	11	60	210
STD	123				1			2	1	3	1	4	11	4	8	88

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OWB	21	1	2				3		1			2	1	1	3	7
Hollywood	337			1		1	2	5	5	11	21	7	32	12	62	178
Wilshire	343			1		1	2	4	7	16	27	5	33	12	66	169
West LA	237			1		1	2	4	6	7	15	6	24	6	38	127
Pacific	253			1		1	1	4	6	11	18	6	25	9	42	129
LAX	55				1		1						7		6	40
WTD	176				1			2	1	3	1	4	16	6	10	132

	Totals	DC	Cmdr.	Capt. III	Capt. II	Capt. I	Lt. II	Lt. I	Det. III	Det. II	Det. I	Sgt. II	Sgt. I	PO III+1	PO III	PO I/II
OVB	40	1	1				3		3			3	4	4	3	18
Van Nuys	313			1		1	2	4	5	10	22	7	31	11	62	157
West Valley	315			1		1	3	4	6	16	26	5	31	10	51	161
No. Hollywood	272			1		1	2	4	6	14	23	5	25	9	52	130
Foothill	220			1		1	2	4	7	11	17	7	21	6	38	105
Devonshire	217			1		1	2	4	5	10	14	6	21	4	38	111
Mission	236			1		1	2	4	7	10	19	6	23	7	44	112
VTD	200				1				1	5	2	4	20	7	13	147

**LOS ANGELES POLICE DEPARTMENT SWORN NEW HIRE AND ATTRITION
BY FISCAL YEAR AS OF 4/27/2006**

FISCAL YEAR	DECEASED	DISABILITY PENSION	PROBATIONARY TERMINATION	REMOVAL/DISCHARGED	RESIGNED - OTHER	RESIGNED - OTHER CAREER PLANS	RESIGNED - OTHER LAW ENF AGENCY	RESIGNED - PERSONAL REASONS	RESIGNED - REASON UNKNOWN	RESIGNED - STARTING BUSINESS	RESIGNED - STRESS	RESIGNED FROM ACADEMY	RESIGNED WHILE ON PROBATION	SERVICE RETIREMENT	TERMINATED FROM ACADEMY	TRANSFER TO ANOTHER DEPT	TOTAL ATTRITION	NEW HIRE
1995-1996	3	31	8	9	7	11	34	25		2	1	114	44	163	1		453	1222
1996-1997	10	35	11	11	10	17	22	26		2		129	60	150	6	1	490	925
1997-1998	10	23	10	28	5	17	45	40		2		132	13	123	3		451	749
1998-1999	9	42	15	43	12	21	41	55		2		156	11	369	2	7	785	554
1999-2000	6	38	11	36	22	30	62	66	1			119	7	295		7	700	353
2000-2001	2	28	2	28	56	24	111	54				89	9	187	1	8	599	255
2001-2002	7	16	2	9	21	27	57	37		1		56	11	228		2	474	343
2002-2003	8	24	2	13	29	14	26	11	1	2		113	34	181		2	460	658
2003-2004	8	27	2	10	15	22	5	33	2	1		72	46	104		5	352	256
2004-2005	3	18	4	17	13	12	16	36	8			48	23	147		2	347	364
2005-2006	13	3	1	5	19	9	15	22	1			77	12	133		3	313	433

Number of Sworn Hired by Date

Date Appt	#Hired	Date Appt	#Hired	Date Appt	#Hired	Date Appt	#Hired	Date Appt	#Hired
7/10/1995	84	6/21/1996	1	12/5/1996	1	6/4/1997	1	1/20/1997	1
7/24/1995	1	6/24/1996	4	12/9/1996	1	6/9/1997	74	1/21/1997	1
8/7/1995	95	7/1/1996	1	2/12/1996	1	6/16/1997	5	1/24/1997	65
9/4/1995	2	7/8/1996	115	2/17/1996	1	6/17/1997	1	1/28/1997	4
9/5/1995	99	7/15/1996	1	2/23/1996	60	6/18/1997	1	2/15/1997	2
9/8/1995	1	7/16/1996	2	2/24/1996	1	6/23/1997	4	2/16/1997	1
10/2/1995	98	7/19/1996	1	2/27/1996	1	6/25/1997	1	2/26/1997	2
0/18/1995	1	7/22/1996	1	1/2/1997	4	7/7/1997	49	1/7/1998	1
0/30/1995	100	7/23/1996	3	1/4/1997	1	7/11/1997	1	1/16/1998	1
0/31/1995	1	7/29/1996	1	1/8/1997	1	7/14/1997	1	1/17/1998	2
11/3/1995	1	7/30/1996	3	1/10/1997	1	7/21/1997	2	1/20/1998	26
1/16/1995	1	8/5/1996	97	1/13/1997	3	7/22/1997	3	1/22/1998	1
1/27/1995	95	8/12/1996	2	1/14/1997	1	7/28/1997	1	1/27/1998	1
2/11/1995	1	8/19/1996	1	1/17/1997	4	8/1/1997	1	1/28/1998	2
2/12/1995	1	8/21/1996	2	1/21/1997	62	8/5/1997	2	1/30/1998	1
2/19/1995	1	8/26/1996	1	1/22/1997	1	8/11/1997	1	2/2/1998	1
2/26/1995	89	9/3/1996	73	2/3/1997	4	8/12/1997	2	2/4/1998	3
1/15/1996	1	9/9/1996	2	2/10/1997	2	8/13/1997	2	2/8/1998	1
1/22/1996	105	9/16/1996	2	2/18/1997	60	8/18/1997	2	2/9/1998	2
2/8/1996	1	9/18/1996	1	2/21/1997	2	8/25/1997	2	2/10/1998	1
2/20/1996	103	9/20/1996	1	2/26/1997	2	8/28/1997	1	2/17/1998	43
3/18/1996	104	9/23/1996	2	3/3/1997	6	8/29/1997	2	3/1/1998	13
4/3/1996	1	9/26/1996	1	3/10/1997	1	9/2/1997	63	3/3/1998	2
4/10/1996	1	9/30/1996	79	3/13/1997	1	9/5/1997	2	3/15/1998	1
4/11/1996	1	10/2/1996	1	3/17/1997	70	9/11/1997	1	3/16/1998	40
4/15/1996	98	10/3/1996	2	3/24/1997	1	9/17/1997	2	3/17/1998	1
4/16/1996	2	10/7/1996	3	3/25/1997	1	9/18/1997	2	3/18/1998	4
4/18/1996	1	10/8/1996	1	3/31/1997	1	9/22/1997	1	3/26/1998	5
4/23/1996	1	0/15/1996	2	4/4/1997	1	9/24/1997	1	3/30/1998	3
4/26/1996	1	0/17/1996	2	4/7/1997	3	9/29/1997	70	4/1/1998	4
5/1/1996	1	0/21/1996	1	4/9/1997	1	10/6/1997	9	4/2/1998	1
5/6/1996	3	0/28/1996	81	4/10/1997	1	10/7/1997	2	4/10/1998	1
5/10/1996	1	0/29/1996	1	4/14/1997	68	10/8/1997	1	4/13/1998	70
5/13/1996	91	0/31/1996	1	4/15/1997	2	0/10/1997	1	4/16/1998	1
5/14/1996	1	11/4/1996	2	4/22/1997	2	0/13/1997	2	4/21/1998	1
5/20/1996	1	11/6/1996	1	4/28/1997	6	0/15/1997	2	4/27/1998	2
5/28/1996	3	1/12/1996	3	5/6/1997	1	0/20/1997	2	4/29/1998	1
6/3/1996	1	1/17/1996	1	5/8/1997	2	0/27/1997	70	5/1/1998	1
6/6/1996	1	1/18/1996	2	5/9/1997	1	0/30/1997	1	5/4/1998	6
6/10/1996	99	1/25/1996	76	5/12/1997	74	1/10/1997	1	5/5/1998	1
11/1996	1	1/26/1996	1	5/20/1997	1	1/13/1997	2	5/11/1998	79
6/20/1996	2	12/4/1996	1	5/27/1997	2	1/17/1997	2	5/12/1998	1

Date Appt	#Hired	Date Appt	#Hired	Date Appt	#Hired	Date Appt	#Hired	Date Appt	#Hired
5/13/1998	1	9/23/1998	1	3/4/1999	1	9/16/1999	1	6/5/2000	33
5/19/1998	1	9/25/1998	1	3/8/1999	1	9/17/1999	2	6/23/2000	1
5/20/1998	1	9/28/1998	42	3/14/1999	1	9/21/1999	1	6/26/2000	1
5/25/1998	2	10/1/1998	1	3/15/1999	48	9/27/1999	38	6/28/2000	1
5/26/1998	2	10/5/1998	2	3/16/1999	1	10/7/1999	1	6/30/2000	1
5/27/1998	1	10/7/1998	2	3/18/1999	1	0/13/1999	2	7/3/2000	34
5/29/1998	1	0/14/1998	1	3/19/1999	1	0/25/1999	33	7/18/2000	1
6/8/1998	92	0/16/1998	1	3/24/1999	3	0/29/1999	1	7/19/2000	1
6/15/1998	2	0/19/1998	3	3/29/1999	3	1/18/1999	1	8/4/2000	1
6/18/1998	3	0/20/1998	1	4/2/1999	1	1/19/1999	2	8/8/2000	1
6/22/1998	1	0/22/1998	2	4/6/1999	1	1/22/1999	26	8/10/2000	1
6/25/1998	1	0/26/1998	38	4/11/1999	1	1/30/1999	1	8/14/2000	1
6/26/1998	1	0/30/1998	2	4/12/1999	47	12/3/1999	1	8/16/2000	1
6/29/1998	1	11/4/1998	1	4/13/1999	1	12/6/1999	1	8/28/2000	66
7/1/1998	1	11/9/1998	1	4/14/1999	1	12/7/1999	1	9/11/2000	1
7/6/1998	70	1/17/1998	1	4/21/1999	2	12/8/1999	7	9/13/2000	1
7/7/1998	1	1/23/1998	37	4/26/1999	1	2/15/1999	1	9/14/2000	2
7/15/1998	2	1/25/1998	1	4/27/1999	1	2/16/1999	1	9/15/2000	1
7/16/1998	1	12/1/1998	1	4/29/1999	1	2/20/1999	28	9/19/2000	1
7/17/1998	5	12/7/1998	1	5/10/1999	30	1/13/2000	1	9/29/2000	1
7/20/1998	2	12/9/1998	5	5/11/1999	1	1/18/2000	22	10/2/2000	1
7/21/1998	5	2/10/1998	1	5/12/1999	2	1/20/2000	1	10/3/2000	1
7/22/1998	1	2/11/1998	1	5/14/1999	2	1/28/2000	1	10/9/2000	1
7/24/1998	1	2/17/1998	1	5/24/1999	1	2/3/2000	3	0/12/2000	2
7/28/1998	2	2/18/1998	1	5/25/1999	1	2/7/2000	1	0/23/2000	47
8/3/1998	61	2/20/1998	1	6/7/1999	37	2/10/2000	3	11/7/2000	1
8/4/1998	2	2/21/1998	33	6/8/1999	1	2/14/2000	29	11/9/2000	1
8/5/1998	1	2/28/1998	3	6/10/1999	1	2/29/2000	1	1/21/2000	1
8/7/1998	1	2/30/1998	1	6/17/1999	1	3/1/2000	2	1/27/2000	1
8/10/1998	2	2/31/1998	2	6/30/1999	1	3/9/2000	1	1/30/2000	1
8/11/1998	1	1/6/1999	3	7/1/1999	1	3/15/2000	1	2/17/2000	1
8/13/1998	1	1/15/1999	1	7/6/1999	29	3/28/2000	1	2/18/2000	45
8/17/1998	2	1/19/1999	45	7/7/1999	1	4/10/2000	49	2/19/2000	1
8/18/1998	1	1/25/1999	1	7/10/1999	1	4/11/2000	2	2/22/2000	1
8/24/1998	1	1/27/1999	1	7/13/1999	2	4/17/2000	1	1/8/2001	1
8/28/1998	1	1/29/1999	1	7/23/1999	1	4/18/2000	2	1/9/2001	1
8/31/1998	44	2/1/1999	1	7/29/1999	1	4/19/2000	1	1/11/2001	1
9/2/1998	1	2/5/1999	2	7/30/1999	1	5/8/2000	49	1/18/2001	1
9/3/1998	1	2/9/1999	2	8/1/1999	1	5/12/2000	1	2/12/2001	40
9/11/1998	2	2/16/1999	60	8/2/1999	22	5/15/2000	1	3/5/2001	1
9/14/1998	3	2/18/1999	1	8/13/1999	2	5/19/2000	1	3/8/2001	2
9/17/1998	2	2/19/1999	3	8/16/1999	1	5/23/2000	1	3/26/2001	1
9/18/1998	1	2/22/1999	2	8/30/1999	40	5/26/2000	1	4/9/2001	31
9/19/1998	1	2/24/1999	1	9/2/1999	1	5/30/2000	1	4/16/2001	1
9/22/1998	1	3/2/1999	1	9/14/1999	1	5/31/2000	1	4/27/2001	1

Date Appt	#Hired	Date Appt	#Hired	Date Appt	#Hired	Date Appt	#Hired	Date Appt	#Hired
5/21/2001	2	5/5/2003	54						
6/4/2001	20	5/19/2003	2						
7/11/2001	2	6/2/2003	53						
6/27/2001	1	6/30/2003	55						
7/30/2001	27	7/28/2003	55						
7/31/2001	1	8/25/2003	42						
8/1/2001	1	8/28/2003	1						
8/2/2001	1	9/11/2003	1						
8/8/2001	1	10/8/2003	2						
8/20/2001	3	0/20/2003	14						
8/27/2001	1	1/17/2003	41						
8/30/2001	1	12/3/2003	2						
9/10/2001	1	1/1/2004	1						
9/18/2001	1	1/12/2004	7						
9/19/2001	1	1/29/2004	1						
9/25/2001	43	2/26/2004	1						
9/26/2001	1	3/23/2004	2						
10/8/2001	1	4/5/2004	64						
0/10/2001	1	4/21/2004	2						
11/8/2001	1	5/18/2004	3						
1/19/2001	38	6/30/2004	56						
12/5/2001	2	8/10/2004	4						
1/14/2002	33	9/10/2004	1						
3/11/2002	49	9/20/2004	17						
4/8/2002	50	9/23/2004	1						
5/6/2002	49	0/18/2004	32						
6/3/2002	66	2/13/2004	56						
6/4/2002	2	2/7/2005	58						
6/18/2002	1	3/7/2005	54						
7/1/2002	58	4/4/2005	58						
7/29/2002	56	5/2/2005	46						
8/12/2002	4	6/27/2005	58						
8/26/2002	57	7/25/2005	56						
9/9/2002	13	8/22/2005	57						
9/23/2002	50	9/19/2005	50						
0/21/2002	55	10/5/2005	2						
0/23/2002	1	0/17/2005	50						
1/18/2002	42	1/14/2005	42						
12/4/2002	1	2/12/2005	35						
2/16/2002	60	2/30/2005	2						
1/13/2003	57	1/9/2006	29						
1/30/2003	1	2/6/2006	38						
1/10/2003	49	3/6/2006	42						
3/10/2003	46	3/28/2006	1						
4/7/2003	44	4/3/2006	45						

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 129

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **COST OF PROVIDING COMMUNITY FORUMS THROUGHOUT THE CITY**

On May 4, 2006, this Office received a report from the Commission for Children, Youth and Their Families (CCYF) that provides an estimate of the cost of expanding the community forum process Citywide. The report is in response to an April 17, 2006 Budget and Finance Committee request. In summary, the report estimates that the cost would total approximately \$610,000, not including indirect salary costs (proposed logistical costs: approximately \$203,000; proposed direct staff costs: approximately \$470,000).

This Office will require more time to discuss this proposal with CCYF, Recreation and Parks and the City Attorney, which are the departments identified as being involved in the community forum process. We will report back to the Budget and Finance Committee when our review and analysis have been completed.

WTF:JWG:jwg

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 130

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **COMMISSION FOR CHILDREN, YOUTH, AND THEIR FAMILIES MEMO TO THE BUDGET AND FINANCE COMMITTEE REGARDING THE COST OF EXPANDING AND EVALUATING THE WORK CAPTURED IN THE CHILDREN, YOUTH AND FAMILIES BUDGET AND DATA REPORT**

The Budget and Finance Committee requested that the Commission for Children, Youth, and Their Families (CCYF) report back on a plan to evaluate the information collected in CCYF's "2005-06 Children, Youth and Families Budget and Data Report" (Report). The Report identifies the following areas of concern related to the City's youth programs: 1) There is a lack of coordination between City programs; 2) Most City programs do not articulate outcomes and thus success cannot be measured; and, 3) City resources are not adequately distributed according to need. CCYF's memo makes three requests for additional resources. This Office does not support any of these requests because CCYF can address the concerns raised in its Report using existing resources.

1. Contract with the Healthy City Project to develop and maintain an information system of the need for availability of youth services.

This system would provide information related to the need for and availability of youth services in the City. CCYF, however, does not need this new system to carry out the analysis requested by the Committee. For example, CCYF has already used the data to draw the conclusion that resources are not adequately distributed according to need.

Funding for this contract was included in CCYF's 2006-07 Budget submission to the Mayor's Office. The Mayor did not include this proposal in his Budget. Other City departments already use similar technology to map the availability of a variety of resources in the City.

2. Add funding and position authority for one Management Analyst II to compile, review, and analyze data related to youth, and be a liaison between Neighborhood Network4Kids field staff and the Interagency Team4Kids.

This activity is currently performed by existing CCYF staff who compile youth-related data. This staff should also be responsible for the required data analysis. Further, existing staff already coordinates the Interagency Team4Kids, and additional liaison duties with CCYF's Neighborhood Network4Kids field staff can be incorporated into those duties.

3. Contract with a consultant to develop performance measurement tools for youth programs in the City.

The Report states that there is inadequate evaluation of existing programs, and the Mayor has put a priority on accountability for City programs. The Mayor's Office, however, should take the lead on developing comprehensive performance measures for the entire City rather than CCYF's proposed piecemeal approach. In addition, the discussion of performance measures for youth programs should occur within the context of the ongoing consideration of the formation of a Department of Gangs to administer existing City gang intervention and other youth related programs.

WTF:JWG:JWW:jww:18060064

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 131

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS – TEN NEW POSITIONS IN
PLANNING AND DEVELOPMENT**

Your Committee instructed the Department of Recreation and Parks (Department) to report on a strategy on how the ten new positions in Planning and Development Division will be used. Attached is the Department's response.

Attachment

WTF:VES:08060265c

BOARD OF RECREATION AND
PARK COMMISSIONERS

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS

1200 WEST SEVENTH STREET
SUITE 748
LOS ANGELES, CA 90017

(213) 928-9033
FAX - (213) 928-9031

JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Per your Committee's request from the Fiscal Year 2006-07 budget deliberations, we are providing information on our intended usage of the ten (10) new positions proposed for Planning and Development. The additional staff in the Planning and Development Division will be assigned to the Advance Planning, Infrastructure, Real Estate and Environmental Review Groups. The Advance Planning Group would be the point of contact for all advance planning issues for other City agencies as well as outside agencies, such as the Los Angeles Unified School District (LAUSD), State Parks and the Los Angeles County Department of Parks and Recreation. The Group would collaborate with the Bureau of Engineering on all Department capital projects.

Detailed work descriptions are provided below:

Six positions are added to the Advance Planning Group. This group is responsible for providing master planning, technical grant support, conservation and sustainability and planning services.

A Landscape Architect II would supervise the work of all professional under the Advance Planning Section which includes Master Planning, Technical Support and the Conservation and Sustainability Groups. This position would be the first point of contact for all advance planning issues for City agencies such as Building and Safety, Fire Department, Planning and Department of Transportation, as well as outside agencies such as LAUSD, State Parks and the Los Angeles County.

The Architect position would supervise staff preparing pre-design documents and specifications necessary for master planning of capital improvement projects at Department facilities. This position would collaborate with Bureau of Engineering in the development of departmental standards for sustainability and best management practices, as well as general building standards for recreational building facilities.

The Architectural Associate position would prepare pre-design documents and specifications necessary for master planning of capital improvement projects at Department facilities. These improvements include building elements in parks and open

space such as joint use facilities with LAUSD, recreation centers, childcare centers, swimming pools, museums and parking. This position would also develop departmental standards for sustainability and best management practices as well as general building standards for recreational facilities.

The Landscape Architect position would supervise Landscape Architectural Associates preparing pre-design documents and specifications for master planning of capital improvement projects at Department facilities with emphasis on conservation and sustainability. This position would also collaborate with the Department of Water and Power to create a plan for improving the irrigation infrastructure at both active and passive outdoor recreational areas using the SMART irrigation system and recycled water.

One of the Landscape Architectural Associate position would complete pre-design documents and specifications necessary for master planning of capital improvement projects at Department facilities. This position would also provide technical support to resolve field-related problems and issues.

The other Landscape Architectural Associate position would prepare pre-design documents and specifications for mater planning of capital improvement projects at Department facilities with emphasis on conservation and sustainability. This position would assist in the collaboration with the Department of Water and Power to create a plan for improving the irrigation infrastructure at both active and passive outdoor recreational areas using the SMART irrigation system and recycled water.

Two positions are added to establish an Infrastructure Group. This group will be responsible for quality control plan review and the establishment and maintenance of a database of all departmental structures. This group will also be responsible for the preparation of an annual infrastructure report, establishment of capital improvement priorities and maintenance of a five-year plan. This group will provide technical expertise in Civil and electrical engineering planning, design and construction to ensure compliance with the Building Code.

One position is added to the Real Estate Group to coordinate the negotiations relative to joint use agreements with LAUSD. This position would oversee the preparation of contracts, leases, permits and license agreements with private, City and other governmental agencies. Transactions may include acquisitions, exchange and surplus sale of properties. This position would also serve as liaison with other City departments, Office of the Mayor, City Attorney, Council offices and other governmental agencies concerning the use of park property.

One position is added to the Environmental Review Group to perform a broad range of environmental documentation and compliance activities. Environmental documentation is essential to securing fund and approvals for projects, programs and services undertaken by the Department. This position would prepare required environmental documentation and clearances for projects and activities subject to the requirements of the California Environmental Quality Act and the National Environmental Policy Act. This position would also coordinate the preparation of historic and cultural resources reports, biological assessments and other special studies required for project design and permitting activities.

Honorable Councilmember Bernard C. Parks
May 3, 2006
Page 3

If you have any questions, please contact Michael Shull, Civil Engineer/Project Manager III,
at (213) 928-9195.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:bi

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

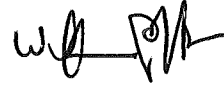
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 132

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **DEPARTMENT OF RECREATION AND PARKS – ORO VISTA PROPERTY**

Your Committee instructed the Department of Recreation and Parks (Department) to report on the Oro Vista Property. The Department reports that it currently has funding in the amount of \$80,000 to install new fencing, facility sign and the redesign of the front entrance of the property. The Department also reports that additional funding in the amount of \$128,119 would be required to complete other required rehabilitation work on the property. The Department indicates that of the additional funding required, approximately \$95,000 would be for one-time costs and the remaining \$33,000 would be for annual maintenance costs. Attached is the Department's response.

Attachment

WTF:VES:08060269c

BOARD OF RECREATION AND
PARK COMMISSIONERS

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Per your Committee's Fiscal Year 2006-07 Budget deliberations, you requested the Department of Recreation and Parks to report back on the Oro Vista property. Oro Vista is a single family residence with three bedrooms and other additions existing on the property. In 2004 our Construction Forces estimated the cost of revitalizing the structure to current living conditions at \$125,000. The project would include mitigation of asbestos found in the roofing and some lead paint on the building, a new sewer connection to the street and probable repiping, and electrical work along with doors, windows, and other carpentry. Additionally, there are non-permitted structures and conversions added to and inside the house and garage that would need to be brought up to code.

Our Department, along with the Department of Public Works Bureau of Engineering and Council District 2 have agreed that the existing house could be demolished and the property be converted into a 9-acre passive park. It would not be cost effective to reconstruct the existing structure. Currently, the Department has a budget of \$80,000 to install new fencing, a facility sign and redesign the front entrance at this site. We have determined that the work at this site will require \$208,119 in funding to complete the passive park project. An additional \$128,119 in funding is needed to complete this project. The additional funds needed are itemized in tables below:

LABOR		
TITLE	INCOME	TOTAL
Equipment Operators	\$2,251.20	\$2,521.20
Gardener Caretaker	\$1,558.40	\$6,233.60
Heavy Duty Truck Operator	\$1,841.60	\$3,683.20
Light Equipment Operator	\$1,784.00	\$7,136.00
Plumber	\$2,548.80	\$2,548.80
Sr. Gardener	\$1,748.80	\$4,115.00
S.P.A. II	\$11.33 / hour	\$2,266.00
Park Maintenance Supervisor	\$2,057.60	\$4,115.20
	TOTAL	\$32,619.00

SUPPLIES AND MATERIALS	
SUPPLIES / MATERIALS	TOTAL
Dump Fees	\$9,600.00
Decomposed Granite	\$5,400.00
Drinking Fountain & Meter	\$5,500.00
Irrigation	\$50,000.00
50 Trees	\$25,000.00
TOTAL	\$95,500.00

Please contact Faith Mok, Chief Financial Officer, at 213-928-9300, or Regina Adams, Chief Management Analyst, at 213-928-9309 of my staff, for any additional information.

Sincerely,



JON KIRK MUKRI
General Manager

JKM:RA:cw

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 133

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS EQUIPMENT ANALYSIS LINE
ITEM IN THE CONTRACTUAL SERVICES ACCOUNT**

Your Committee instructed our Office to report on the purpose of the \$285,000 Equipment Analysis line item in the Department of Recreation and Parks (Department) Contractual Services Account. This funding was initially provided in 2004-05 through the Department's \$8.0 million Expenditure Plan (C.F. 04-0600-S21) for rental of equipment needed for the Department's forestry recycling program. The Department reports that, currently, \$195,000 of the funding is used for equipment rental while the remaining \$90,000 is used to support contractual commitments related to its forestry operations. Attached is the Department's response.

Attachment

WTF:VES:08060264c

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Per your Committee's Fiscal Year 2006-07 Budget deliberations, you requested information regarding the funding provided for contractual services in the amount of \$285,000 to be used by our Equipment Analysis Section. Originally, the Department used the funding to rent equipment to aid in our Forestry recycling program. Currently, the funding is used not only for our recycling program, but also in support of other contractual commitments which are essential to our operations, and they are listed as follows:

<u>Description:</u>	<u>Purpose:</u>	<u>Amount:</u>
Rental of Tractor and Trailers	Recycling Program	\$195,000
Licensing Fees	Environment State Requirements	\$ 20,000
Clean Fuel	Testing and Repair	\$ 20,500
Trailer and Car	Rentals	\$ 8,500
Permits	Land Use	\$ 19,000
Other	Emergency Situations	\$ 22,000
Total		<u>\$285,000</u>

Please contact Faith Mok, Chief Financial Officer, at 213-928-9300, or Regina Adams, Chief Management Analyst, at 213-928-9309 of my staff, for any additional information.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:jc

Attachment

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 134

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **DEPARTMENT OF RECREATION AND PARKS TRANSITION OF
INTERMITTENT RECREATION ASSISTANTS TO HALF-TIME POSITIONS**

Your Committee instructed our Office to report on the status of the transition of intermittent Recreation Assistants in the Department of Recreation and Parks (Department) to half-time positions. Recreation Assistants fall under the Recreation Assistant Bargaining Unit represented by the American Federation of State, County and Municipal Employees (AFSCME) Local 741. This bargaining unit has approximately 2,900 members, approximately 2,500 of whom are Recreation Assistants. The current Memorandum of Understanding (MOU) with the Recreation Assistant Unit requires that intermittent employees that have been compensated for 1,000 or more hours during each of two consecutive service years shall become half-time employees and would be eligible to receive benefits. Half-time employees are entitled to vacation, sick leave and holiday benefits at half-time rates. Additionally, they qualify for medical and dental health coverage.

The MOU also contains provisions that delineate the procedure for the transition of intermittent Recreation Assistants to half-time positions. The Department indicates that since July 1, 2004, it has transitioned 160 intermittent Recreation Assistants to half-time positions. Currently, the Department employs a total of 2,453 Recreation Assistants, 380 or 15% of which have half-time status. The current MOU with the Recreation Assistant Unit expires on June 30, 2006.

Our Office recommends that the Department be instructed to report back on the feasibility of further increasing the number of half-time Recreation Assistant positions. The Department should ensure that all costs associated with the transition from intermittent to half-time are included in the feasibility study.

WTF:VES:08060252c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 135

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS – SMART IRRIGATION PROJECTS**

Your Committee instructed the Department of Recreation and Parks (Department) to report on the possible funding for smart sprinklers and update on its Smart Irrigation Projects. Attached is the Department's response.

Attachment

WTF:VES:08060259c

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

This is in response to the request at your Committee's Fiscal Year 2006-07 Budget deliberations to provide information on our Smart Irrigation Projects. Smart Irrigation Systems utilize weather-sensitive irrigation controllers that use real-time evapotranspiration (ET) data to adjust irrigation schedules in accordance with the local weather to improve water conservation and reduce water runoff. The table below identifies the status of our various projects:

Project	Funding Information	Project Description	Project Status
Proposition O	Funding Requested: \$9,935,000	Proposition O project submittal # 48, Weather Smart Irrigation Systems: Proposed refurbishing 13 park sites with Smart Irrigation systems.	To this date, the Citizen's Oversight Advisory Committee (COAC) has not viewed these stand-alone Smart Irrigation projects in a favorable light. It appears that this funding may not be awarded.
Proposition 50 - Chapter 7	Funding Total: \$1,140,970 Funding Source: State Department of Water Resources (DWR) \$362,000; Metropolitan Water District (MWD), Los Angeles Department of Water & Power (LADWP), and the Department of Recreation and Parks (In-kind services) \$778,970	This project will convert 17 park sites to Smart Irrigation systems.	LADWP is waiting for the State to present the contract. The contract will then go to the Board of LADWP. The tentative project completion is targeted for Fall, 2008.
Proposition 13 - Smart Irrigation	Funding Requested: \$143,000 Funding Source: DWR	Upgrade a minimum of 39 individual controllers to Smart Irrigation controllers.	Pending an award from DWR, these controller conversions must be completed by September 1, 2006.

Project	Funding Information	Project Description	Project Status
DWP – Water Use Efficiency Program	Funding Total (requested for FY 2006-07): \$1,000,000 Funding Source: DWP	LADWP is spear-heading this program with the Department of Recreation and Parks to make improvements to parks needing irrigation systems up-grades, including Smart Irrigation systems. The current proposal is for 3 parks to be completed in FY 2006-07. It has yet to be worked out but the plan is to continue this program into successive years.	In review with LADWP management.
Barnsdall Park – Great Lawn Project	Funding Total: \$150,000 Funding Source: MWD \$75,000; DWP and the Department of Recreation and Parks (In-kind services) \$75,000	This project involves the re-design of the Great Lawn area at Hollyhock House into a water conserving landscape of native and low water use plant materials, and in the process use Smart Irrigation methods and materials.	Pending expected final approval from MWD, this project is scheduled to be completed by June 30, 2007.

If you have any questions, please contact Michael Shull at (213) 928-9195.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:dl

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 136

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS - PARK RANGER JOB DESCRIPTION AND UPDATE ON THE PEACE OFFICER STATUS FOR PARK RANGERS**

Your Committee instructed the Department of Recreation and Parks (Department) to provide Park Ranger job description and update on the Peace Officer status for Park Rangers, including new positions. Attached is the Department's response.

Attachment

WTF:VES:08060260c

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

CHRISTINA SANCHEZ-CAMINO
President

MARY LUEVANO
Vice President

MARIA A. CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Following establishment of the Office of Public Safety within the General Services Department (GSD) in February 2006, thirteen (13) peace officer Park Rangers and two (2) peace officer Senior Park Rangers elected to remain with the Department of Recreation and Parks (RAP). In addition to these peace officer rangers, eleven (11) non-peace officer Park Rangers and two (2) non-peace officer Senior Park Rangers are employed by RAP today.

The budget proposed for Fiscal Year 2006-07 authorizes thirteen (13) regular positions of Park Ranger, one (1) regular position of Park Maintenance Supervisor that is carrying out the full duties of a Park Ranger, and six (6) regular positions of Senior Park Ranger. It also creates the following additional resolution positions: seventeen (17) Park Ranger positions, one (1) Senior Park Ranger position, and one (1) Chief Park Ranger position. Additionally, it is proposed that three (3) Park Ranger regular positions be transferred from GSD to RAP to provide dedicated services at the Griffith Observatory. If approved, this will give RAP a total of forty-two (42) regular and resolution ranger positions. Also included in the Fiscal Year 2006-07 proposed budget are several resolution positions necessary to support the Park Ranger Division, including an Emergency Preparedness Coordinator.

It should be noted that were the proposed budget to receive final approval today, we would only have to fill fourteen (14) new ranger positions out of the 42 in our Park Ranger Division due to 28 positions currently already being occupied.

It is RAP's vision to establish a Park Ranger Division composed of Park Rangers who are public officers carrying out enforcement actions as set forth in Los Angeles Municipal Code (LAMC) §63.41. As such, Park Rangers hired in the future will be hired as public officers and expressly restricted to enforcing the provisions of LAMC §63.41. As public officers, they will be able to enforce all park ordinances, rules, and regulations; they will be able to issue citations for misdemeanors in parks; and they will have enforcement authority.

RAP is in the process of revising bulletins, class specifications, and job descriptions for the classifications of Park Ranger and Senior Park Ranger consistent with this vision and has been meeting with SEIU Local 347 and LIUNA Local 777 to discuss what changes it will be requesting the Personnel Department to make to these documents.

Please contact Faith Mok, Chief Financial Officer, at 213-928-9300, or Regina Adams, Chief Management Analyst, at 213-928-9309, for any additional information.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:dl

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 137

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer


Subject: **EL PUEBLO SIQUEIROS MURAL**

Your Committee requested that we report on the funding sources for the restoration of the Siqueiros Mural located at El Pueblo. The project entails the conservation of the mural and construction of a permanent protective shelter, viewing platform, bridge and interpretive/education center. The project costs are estimated at \$7.5 million. In September 2005, El Pueblo identified a funding shortfall of \$3.7 million for this project. To address this gap, the Mayor's Proposed 2006-07 Budget included \$3.7 million for this project, \$2.4 million in MICLA funds and \$1.3 million from the Arts and Cultural Facilities and Services Trust Fund. The current funding sources for this project are as follows:

\$ 1,000,000	Prior City monies approved for this project
2,650,000	Getty Conservation Institute
120,280	Housing and Urban Development
2,400,000	2006-07 - MICLA
<u>1,352,000</u>	2006-07 - Arts and Cultural Facilities and Services Trust Fund
\$ 7,522,280	Total Estimated Project Cost

According to El Pueblo, the Getty Conservation Institute recently committed to increasing its funding for this project by \$1.23 million. Once the increased Getty Conservation Institute monies are received, the City may either designate that this amount serve as project contingency or reprogram up to this amount of Arts and Cultural Facilities and Services Trust Fund monies for other arts facility purposes. There are several project components, such as business loss payments to Olvera Street merchants, unexpected archeological finds and continuing construction cost escalation that could have an impact on the overall cost of the project. At this time, our Office has not received detailed information on the project's cost and schedule. Therefore, our Office should report back on options and recommendations relative to this project in 2006-07, at such time as the additional monies are received and the project costs are fully evaluated.

WTF:mrc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 138

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **JOINT PETROLEUM PURCHASES**

The Budget and Finance Committee discussed at length the current situation concerning the rising market prices of petroleum and refined fuel products. The Department of General Services (GSD) reported on several initiatives already undertaken in an effort to mitigate the impact of fuel price increases. These initiatives include the fuel site automation program, the continued purchase of hybrid and alternative fuel vehicles for the City fleet and other internal control measures. The Department also stated it has explored other options such as fuel commodity price hedging; however due to the complex nature of this program, it was not determined to be a viable option for GSD to pursue.

In continuing to explore other options, the Department should consult with the Department of Water and Power, the Harbor Department and the Los Angeles World Airports, and report back to the Committee on the feasibility and any potential benefits in jointly coordinating the citywide purchase of refined fuel products.

WTF:EFR:08060269c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 139

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **LOS ANGELES POLICE DEPARTMENT LETTER TO THE BUDGET AND FINANCE COMMITTEE ON THE MAYOR'S 2006-07 PROPOSED BUDGET**

Your Committee requested the Police Department to report back with the priority level of the issues contained in their letter, dated April 21, 2006, to the Budget and Finance Committee regarding the Mayor's 2006-07 Proposed Budget as compared with those items that are currently funded in the 2006-07 Proposed Budget. Attached is a copy of their response in which they state that all of the items in the Proposed Budget should remain. However, they have reduced the total amount of their additional requests from approximately \$12.3 million down to \$10.9 million. It should be noted that the Proposed Budget funded some portion of nine of the Department's top 12 Budget requests.

The Department indicates that the items in their letter are in priority order and they are as follows:

- A request for an additional 145,000 hours of sworn overtime at a cost approximately \$7.5 million. This was not included in the Department's original Budget Request Submittal;
- A request that, should the Department fall short of its hiring goals for 2006-07, the Department be allowed to use those savings to fund additional sworn overtime (no net impact to the Budget). Our Office agrees with this request and recommends that the CAO address this in the Financial Status Reports during 2006-07;
- A request for the ability to activate substitute authorities if necessary to address the effects of DROP. The Department indicates that they can absorb these costs within the sworn salary account. The LAPD should begin the process right away to identify replacements and allow some time to cross train. Departments are expected to manage replacement hires and rotations within Budget. The CAO will work with the LAPD to verify any extraordinary situations where a substitute authority might be needed due to the unusual nature of the job, etc.;
- A request for funding in the amount of approximately \$4.8 million for the purchase of 5,000 TASERS was in the Department's original letter. They have now indicated that they are reducing this request to \$3.4 million. The request for TASERS was not included in the Department's original Budget Request Submittal;

- A request for an additional 26 positions to address additional workload due to Proposition 69 implementation. The Department has indicated that the cost of these positions, which is estimated to be approximately \$1.2 million in 2006-07, can be absorbed within their salary accounts. A more detailed discussion of these positions is contained in a separate Budget Memo; and,
- A request for position authority for 70 Detention Officers. The Department has indicated that the cost of these positions can be absorbed in their civilian salary account. Full year costs for the 70 positions in 2006-07 would be approximately \$3.7 million. However, the Department has indicated that the positions would be filled throughout the year, which would lower the costs. As of 4/12/06, the Department had 24 vacancies in this classification and 15 of those were new positions added as part of the 2005-06 Budget. We would recommend that they fill these vacancies before requesting additional resources. If the Department should fill all their vacancies and require additional positions next fiscal year, the CAO will work with the Department and activate substitute authorities if appropriate.

WTF:LML:18060056c

LOS ANGELES POLICE DEPARTMENT



WILLIAM J. BRATTON
Chief of Police

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 485-3277
TDD #: (877) 275-5273
Ref #: 10.2

ANTONIO R. VILLARAIGOSA
Mayor

May 4, 2006

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

Honorable Members:

During the initial Budget and Finance Committee hearings on the 2006-07 Mayor's Proposed Budget, the Committee requested that the Los Angeles Police Department (LAPD) prioritize its list of critical changes to the Budget. The items as presented in that April 21, 2006 are provided in priority order. Additionally I believe that all items in the Proposed Budget must remain intact. The items identified below are our original request which are followed by supplemental information.

- **The Department is requesting an additional 145,000 hours of sworn overtime. For the last several years the Department has been funded sufficiently to work 1.2 million hours of overtime. However, our analysis reveals that the average overtime for the prior three fiscal years was approximately 145,000 hours per year. It is understood that the Department has an obligation to control its overtime expenditures, but it is also understood that the number one priority of the City is to provide safety and security for its citizens. Thus, the reality is that given our insufficient staffing levels and the monumental task that must be performed by too few people, the 1.2 million hour cap is no longer a manageable goal. Based on the current rate of expenditure per hour (without consideration of any salary increases that may result from contract negotiations in the coming year), this increase would cost approximately \$7,520,000. Given the current level of staffing, 145,000 equates to approximately 15 additional hours per officer per year. Cost: \$7,520,000**

Over the last several years, the LAPD has consistently worked more than the allotted 1.2 million hours. The additional hours represent the average number of hours that the Department has consistently worked over the 1.2 million-hour allotment. This overtime requirement should be viewed as a workload issue, in that the Department needs sufficient overtime funds to provide the basic level of service required to police this City.

- **The Fiscal Year 2006-2007 Proposed Budget provides funding to hire 650 officers. Although the Department will make every effort to achieve its hiring goals next fiscal year. If we should fall short, the Department would like to have the authority to use those salary savings for sworn overtime to augment our existing personnel using overtime resources.**

The Department is seeking the flexibility to manage resources within its existing budget. If the City is not able recruit and hire the number of officers planned in the budget, this flexibility is required to address our workload requirements.

- **In May 2002, the City entered into a five-year program for sworn members of the Police Department – Deferred Retirement Option Program (DROP). To date, 1,034 officers have entered the program. By July 2007, there are 238 officers who must exit the program. This will have a significant effect on Departmental operations as a large number of them are tenured and experienced. It is requested that as part of the budget process, that the City establish a policy that will allow the Police Department to activate Substitute Authorities in those select situations wherein several critical personnel from one division are leaving within a very short period of time. The Substitute Authorities will enable the Department to train incumbents. Due to provisions in the sworn Memorandum of Understanding, the City can not allow employees to work out of class or engage in a process of preselection. Cost: The cost can be absorbed within the sworn salary account.**

Although the Department knows that it can request Substitute Authorities through the CAO for critical positions that will be vacated by employees in DROP, the Department is requesting that the Mayor and Council approve as a matter of policy the Substitute Authorities. These authorities will enable the Department to plan for a smooth transition in those divisions where there will be significant number of personnel retiring within a very short time frame. The Department will monitor this process and not exceed its budget allocation.

- **The LAPD requests funding for 5,000 TASERS. The estimated cost for these TASERS is approximately \$4.8 million. Those police departments that have fully deployed TASERS have found significant decreases in lethal force, officer and suspect injuries, citizen complaints and workers compensation costs. Cost: \$4.8 million**

The Department recommends that an incremental approach be utilized to deploy the Tasers. It is now requesting \$3.4 million to purchase and deploy 3,500 Tasers. This will allow the Department to deploy them to key personnel in the 19 Areas, Metropolitan Division and the four traffic divisions. Although this will not cover the entire patrol force, it will allow the Department to assign them to key positions.

- **The LAPD requests position authority for a total of 26 positions, eleven in Robbery Homicide Division (RHD) and 15 technical positions in Scientific Investigation Division**

(SID) to address the additional workload that will be generated by the increase of cold hits from Proposition 69 implementation. Of the RHD positions, three will be assigned to the Cold Case Homicide Unit and eight will be assigned to the Cold Case Sexual Assault Unit. The Department is anticipating a tremendous increase in workload due to the additional DNA evidence that the State has collected. The State currently has a backlog of over 25,000 biological samples that it must analyze and have entered into the State's database within six months. Once the DNA information is entered in, all local agencies are expecting a deluge of cold-hits that will need to be investigated by the local agencies.

Of particular concern are the sexual assault cases that must be investigated. Aside from the very human concern, there is a provision in the law that requires prosecutions to commence within one-year of the date of the cold hit. Otherwise the case will expire due to the statute of limitations. The RHD positions will be filled as soon as is practical, and due to space limitations in the Department's current facility, the Department would not be able to fill these positions until SID moves into the new facility late in Fiscal Year 2006-07. These positions will be assigned to both the Latent Print Unit Cold Case Detail and the SID Serology Unit. Cost: The cost of these positions can be absorbed within the civilian salary account.

The requested positions will be used to address the workload associated with investigating investigate cold cases – especially sexual assaults. It is anticipated, with the current implementation of Prop 69, and the increased numbers of DNA tests that will need to be performed will increase this workload dramatically. Because it takes a significant amount of time to hire and train the SID personnel, the Department can fund these positions within its existing salary account. In regards to the sworn positions, the cost to promote these personnel into higher ranking positions will be incremental. The Department will manage this process within its existing sworn salary account.

- **The LAPD request position authority for 70 Detention Officers. The Department's Proposed Budget originally requested an additional 137 authorities. However, we recognize that it would not be possible for the Department to recruit and train that number of personnel in addition to the vacancies that will be created naturally through attrition. It was therefore decided that we will take an incremental approach and request a reasonable number of positions that can be hired and trained in the next fiscal year. There are a number of procedural changes that have been implemented in the Jail to create efficiencies for patrol officers thereby increasing the amount of time they spend in the field. These procedures require an increased number of detention officers. These include a transportation program, and an arrestee "drop-off" program. Cost: The cost of these authorities can be absorbed within the civilian salary account.**

These positions are required to address workload issues in the jails and to enable the Department to have civilian detention officers free up sworn personnel during inmate processing. As with the DROP request, the Department understands that it can request Substitute Authorities from the CAO once it has filled its existing vacancies. However, the Department is still requesting the position authorities to address the existing workload

The Honorable Budget and Finance Committee

Page 4

10.2

problems in the Jails. While the Department will manage this process within its existing civilian salary account, an alternative would be for the Mayor and Council to approve as a matter of policy a future request to activate Substitute Authorities for these positions.

I can be reached at (213) 485-5296 if you require further information.

Very truly yours,

WILLIAM J. BRATTON

Chief of Police



LAURA R. FILATOFF, Police Administrator

Commanding Officer

Fiscal Operations Division

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 140

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer


Subject: **POSSIBLE AND ACTUAL USES OF THE FIRST AND BROADWAY PROJECT CHILD CARE FUND**

The Budget and Finance Committee requested that this Office report on the possible and actual uses of the First and Broadway Project Child Care Fund (Fund). The ordinance establishing the Fund states that "monies in the Fund shall be used only to pay for child care costs" (LAAC 5.405(d)). On September 19, 2003, Councilmembers Greuel and Hahn introduced a motion to amend the ordinance to ensure that the Fund could be used to support new child care initiatives, such as workforce development, quality improvement, and provider training (C.F. 01-0600-S25). Pursuant to this motion, the City Attorney has drafted an ordinance to expand the uses of the Fund. The ordinance is currently pending in the Education and Neighborhoods Committee. In its February 12, 2004 transmittal of this draft ordinance to the Council, the City Attorney states that "the current allowable uses for this Fund are severely restricted [to pay for child care costs]."

The majority of the expenditures from this Fund have been used for purposes related to the Joy Picus Child Care Center (Center). Expenditures since July 1, 2000 have been used for the following purposes:

Year	Amount	Purpose
2000-01	\$ 755,250	Center's playground renovation.
2000-Present	\$ 661,791	Center's operations.
2002-03	\$ 107,500	Early Childhood Educators Training Program in association with the UCLA Price Center for Entrepreneurial Studies.
2005-Present	\$ 248,531	Front-fund the Commission for Children, Youth, and Their Families' Safe Corridors Project. Amount to be fully repaid through grants by 2007-08.

Currently, the main use of the Fund is to offset the cost of the Center's operations. Subsidies for payment of the living wage to employees of the Center's provider, and for tuition assistance to City employees who meet low income requirements were first provided in 1998-99. In 2001, the contract was amended to allow reimbursement of "management fees." Although "management fees" is not defined in the contract, reimbursement has been provided for staff training, curriculum materials, classroom tools, management costs, and other similar purposes. The amendment also increased the maximum compensation to the Center's provider to its current amount of \$196,152. Through 2002-03,

payment to the provider for the subsidies and the management fees were provided by the General City Purposes (GCP) budget. The expenditures between 1998-99 and 2001-02 using GCP funds were not available at the time of the release of this memo. Since 2003-04, payments to the provider have been made from the Fund. The breakdown for these payments since 2002-03 is as follows:

Fiscal Year	Tuition Assistance	Management Fees	Living Wage Supplement	Total
2002-03*	\$ 73,776.70	\$ 42,963.05	\$ 19,143.75	\$ 135,883.50
2003-04	\$ 65,858.94	\$ 34,763.24	\$ 26,518.90	\$ 127,141.08
2004-05	\$ 77,400.99	\$ 68,253.67	\$ 17,198.97	\$ 162,853.63
2005-06 (Through March)	\$ 46,848.95	\$ 96,179.56	\$ 13,580.32	\$ 156,608.83

*In 2002-03 the contract was funded by the General City Purposes Budget.

Due to time constraints, this Office was unable to conduct a full analysis of the contract, nor to examine why the amount expended for management fees has more than doubled since 2002-03. This Office did note, however, that the current year's payment to the provider for "management fees" exceeds the contract limit for that expense item. Therefore, this Office will report back to the Budget and Finance Committee with a complete analysis of the contract and expenditures related to the contract.


The proposed 2006-07 Budget continues a \$196,152 appropriation from the Fund for the contract to the Center's provider. Any proposal to use this Fund for a different purpose would require an appropriation from the General Fund to maintain the contract.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 141

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer 

Subject: **LANDSCAPE MAINTENANCE OF CITY FACILITIES**

Your Committee instructed our Office to report on who is providing landscaping and gardening service for City facilities. For the most part, the Department of Recreation and Parks (Department) provides the landscaping and gardening service for all City facilities. Attached is a list of facilities and the amount of funding provided to the Department to perform this service.

Other City Departments that have budgeted funds and/or position authorities for landscape maintenance are: Library Department (Library), Bureau of Sanitation (Sanitation), Community Development Department (CDD), Zoo Department (Zoo) and the General Services Department (GSD). The Library has approximately \$215,000 in its Contractual Services account to fund landscaping services for the Central Library. The Library contracts with Maguire Thomas Partners for this service. Sanitation has 28 positions that provide landscape services at its treatment plants as well as City-owned closed landfills. The Proposed Budget provides five resolution authority positions in Sanitation for landscape maintenance of its 12 odor facilities. CDD has approximately \$14,000 in its Contractual Services account for landscape maintenance for four of its Youth and Family Centers funded from Community Development Block Grant funds through the Consolidated Plan. The Zoo has 24 budgeted positions that provide landscaping and grounds maintenance at the Zoo. GSD has approximately \$31,000 in its Contractual Services account for landscape maintenance of the Emergency Vehicle Operation Center.

Additionally, the Proprietary Departments have budgeted funds and/or position authorities for landscape maintenance of their facilities. The Harbor Department has 33 landscaping and grounds maintenance positions. The Los Angeles World Airports has 97 authorized positions that provide landscaping and gardening services for its four airports. The Department of Water and Power has 72 budgeted landscaping positions.

WTF:VES:08060248c

**DEPARTMENT OF RECREATION AND PARKS
LANDSCAPE MAINTENANCE FOR NON-PARK LANDS**

ACTIVITY NAME	TOTAL COST
AHMANSON TRAINING CTR *	\$422,375
BARNSDALL ART MTCE	\$135,195
BRAUDE CONSTITUENT SERVICE CENTER	\$53,680
CENT. AREA MAINT. CIVIC CENTER DIST.	\$266,379
CENTRAL PUBLIC BUILDING MTCE	\$12,372
DAVIS TRAINING CENTER *	\$359,550
EL PUEBLO MTCE	\$60,097
ENCINO TARZANA LIBRARY **	\$4,913
FAIRFAX LIBRARY	\$12,022
GRIFFITH METRO PUBLIC BLDG MAINT	\$47,186
HAVENHURST PARK AND RIDE **	\$4,913
HYDE PARK LIBRARY	\$17,972
LA CIVIC CENTER MAINTENANCE	\$245,725
LAFAYETTE COMPLEX MAINT	\$55,856
LINCOLN PARK LAKE MAINTENANCE	\$51,745
LITTLE TOKYO LIBRARY	\$56,097
MAYOR'S RESIDENCE MAINT	\$38,075
NO. HWD PUBLIC BLDG RTE	\$44,230
NORTH ATWATER MAINTENANCE	\$38,075
RANCHO PUBLIC BUILDING MTCE	\$69,875
RESEDA SENIOR CITIZENS CTR **	\$4,913
RESEDA SEWER MAINTENANCE **	\$4,913
ROMERO/CALSERO DEBRES BASIN **	\$4,913
SOUTH SEAS HOUSE MTCE	\$28,148
VALLEY COMMUNICATIONS DISPATCH	\$17,022
VALLEY HELIPORT **	\$4,913
VALLEY PLAZA DIST PUBLIC BLDGS RTE	\$45,641
VAN NUYS POLICE STATION PARKING	\$73,952
VENICE BLVD. MEDIAN LANDSCAPING	\$17,181
W. VALLEY MUNI CENTER	\$82,246
WEST VALLEY MUNI BUILDING **	\$4,913
WEST VALLEY POLICE DEPT. **	\$4,913
WEST VALLEY PUBLIC BUILDING MTCE	\$32,307
WEST VALLEY REGIONAL LIBRARY **	\$4,913
TOTAL	<u>\$2,327,220</u>

* We originally allocated the \$320K provided in Fiscal Year 2005-06 to these two facilities police facilities. They are already being funded. Management is discussing with the Los Angeles Police Department management how the funds can be reallocated amongst other police stations.

** Maintenance falls under the responsibility of the "PUBLIC BUILDINGS" cost center.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 142

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **REPORT BACK ON VARIOUS ITEMS IN 2006-07 PROPOSED GENERAL CITY PURPOSES (GCP) BUDGET**

During the budget deliberations, the Budget and Finance Committee instructed the Office of the City Administrative Officer to report back on the following items in the GCP:

LA SHARES: Identify additional funding of \$100,000 for increased activities.

The Bureau of Sanitation confirmed that funding is available in the Citywide Recycling Fund. Funding totaling \$100,000 can be transferred from Schedule 51, "Unallocated" line item to the GCP, "LA SHARES" line item.

Downtown Drop-in Center: Identify additional funding of \$100,000 to fund the St. Joseph Homeless Shelter.

Due to the time constraint, it is recommended that funding be provided in 2005-06 via the Year-End Financial Status Report. If necessary, the funds can be reappropriated on July 1, 2006 for this purpose.

Learn & Earn Program: Funding to be placed in the Unappropriated Balance (UB) and the Council shall share jointly administer the program with the Mayor.

Our Office will make the necessary technical adjustment to transfer funding to UB if Council decides to do so. While the program is currently identified as administered by the Mayor, if the Council decides to maintain the funding, we can amend the line item to allow for joint administration by the Mayor and the Chief Legislative Analyst.

Domestic Abuse Response Team (DART): Joint administration

This program is currently identified as being administered by the Mayor's Office. If instructed, we will list this program to be administered jointly by the Mayor and the Chief Legislative Analyst.

Safer Cities Initiative: Join administration

This program is currently identified as being administered by the Mayor's Office. If instructed, we will list this program to be administered jointly by the Mayor and the Chief Legislative Analyst.

WTF:CMC:01060063c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 143

Date: / May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **REPORT BACK ON HERITAGE MONTH CELEBRATION & SPECIAL EVENTS
ITEM IN 2006-07 PROPOSED GENERAL CITY PURPOSES (GCP) BUDGET**

During the budget deliberations, the Budget and Finance Committee instructed the City Administrative Officer to report back on how the cultural programs in the City should be funded and the funding history of City sponsored programs.

The following is a brief list of the main cultural events that the Mayor's Office's Special Projects Team plans to sponsor for the 2006-07 Fiscal Year:

Latino Heritage Month (September 15-October)
El Grito (currently funded in the GCP for \$75,000)
Latino Art Beat Contest
African American Heritage Month (February)
Asian Pacific-Islander American Heritage Month (May)

The Mayor's Office is also planning to create partnerships with other entities to promote cultural events such as the Lotus Festival.

Prior to 2004-05, eighteen (18) community based organizations (CBO) were funded in the General City Purposes (GCP) Budget. In February 2005, the Council eliminated funding for these eighteen CBOs and transferred the funds to the new Police Hiring Fund. Two of those CBO's sponsored cultural programs:

- Thomas Multipurpose Senior Center and OASIS Program - provided cultural enrichment activities for seniors.
- Eagle Rock Cultural Center- provided art, music, dance, sign language and computer classes.

The City of Los Angeles is such a diverse city with different cultures from all over the world. Determining which cultural events should be City-sponsored is extremely difficult. However, it is recommended that this issue be considered as part of the City's newly funded Arts and Culture Masterplan.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 144

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **CULTURAL FACILITIES REPORT**

The attached report concerning the maintenance, landscaping and programming at Cultural Facilities has been completed by the Offices of the City Administrative Officer and the Chief Legislative Analyst. It has been forwarded to your Committee for review and approval.

Attachment

WTF: MTS: 08060270c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CLA No. 05-10-1705
CAO No. 0220-04164-0000 W

Date: *May 4, 2006*

To: Honorable Members,
Budget and Finance Committee

From: Gerry F. Miller, Chief Legislative Analyst *GFM*
William T Fujioka, City Administrative Officer *WTF*

Subject: **CULTURAL FACILITIES OVERVIEW**

SUMMARY

On May 17, 2005, your Committee instructed the Department of Cultural Affairs (DCA) and the Chief Legislative Analyst (CLA) to report back with a comprehensive analysis of Cultural facilities and landscaping, maintenance and programming requirements. Subsequently, the City Administrative Officer (CAO) received a similar instruction. In response, the CLA and CAO prepared a joint report in collaboration with the DCA, the General Services Department (GSD) and the Department of Recreation and Parks (RAP) reviewing Cultural facilities and their funding levels, cultural programming, and services for custodial, landscape, and building maintenance.

The City owns 32 Cultural facilities comprised of Neighborhood Art and Cultural Centers, Theaters, Proposition K funded facilities, Museums and Galleries, and National Historic Landmarks. The DCA provides programming services for a majority of these facilities. Other types of cultural programming are presented in partnership with non-profit entities. GSD is responsible for building maintenance, security and custodial services. Landscaping services are provided by RAP. The following represents the actual cost for operating and maintaining facilities for FY 2005-06:

Category	Number of Facilities	GSD Costs	RAP Costs	DCA Costs	Total Costs
Neighborhood Art and Cultural Centers	15	\$1,560,383	\$379,343	\$762,094	\$2,701,820
Theaters	6	\$606,359	\$38,568	\$161,832	\$806,759
Proposition K Facilities	7	\$108,848	\$72,275	\$316,460	\$497,583
Galleries and Museums	3	\$47,595	\$0	\$412,360	\$459,955
Historical Facilities	1	\$0	\$0	\$184,840	\$184,840
Total	32	\$2,323,185	\$490,186	\$1,837,586	\$4,650,957

RAP indicates that its current funding level of \$258,470 does not fully support all of the landscaping needs. An additional estimated \$231,716 would be required to fund the total cost of landscaping Cultural facilities.

GSD calculates costs associated with custodial and building maintenance services based on the total square footage of the facility. GSD also responds to as-needed maintenance requests made by DCA. GSD prioritizes facility requests in the following order:

1. Public safety (police and fire);
2. High public use (libraries and recreational centers);
3. Other facilities.

Attached is a matrix that provides additional information relative to the services provided at each facility.

GSD is implementing a Preventative Maintenance (PM) Program to regularize scheduled maintenance work for all City facilities, including Cultural facilities. The overall goal is to decrease maintenance cost by eliminating as-needed services that provide temporary fixes. This includes the development of a Building Maintenance System (BMS) which would track work orders, and maintenance schedules for each City facility. BMS also tracks inventory assessments which include plumbing, electrical, heating, ventilation and air conditioning systems. GSD has developed a Request for Proposals and received bids for a BMS that will enable GSD to implement a standard and comprehensive PM Program for building systems and equipment. Funding for the BMS program was included in GSD's 2005-06 budget. GSD is currently performing an inventory to identify the building equipment and systems that will be entered into BMS. The time line for completing the inventory and implementing a PM program for the lower priority facilities is two to three years. According to GSD, the factors that affect this extended time line are staffing. Staffing levels will also impact the percentage of the PM requirements that GSD completes. GSD will be able to better determine the additional staffing needs once PM requirements and equipment are identified for the BMS.

Theaters

The City currently owns six theaters, including the Warner Grand Theater in San Pedro, the Barnsdall Gallery Theater, which is part of the Barnsdall Arts Park, in Hollywood, the Vision Theater in Leimert Park, the Nate Holden Performing Arts Center in Mid-City, the Madrid Theater in Canoga Park, and the Los Angeles Theater Center (LATC) in Downtown.

The DCA indicates that programming and maintaining theaters is expensive and labor intensive. The DCA estimates that it costs \$806,759 annually to operate and maintain the Nate Holden Performing Arts Center, the Madrid, the Gallery, and the Warner Grand Theater. This includes costs for limited programming support and caretaker duties, which include hiring part time staff to book events and productions, provide tours for potential vendors, prepare preliminary contracts, and work with other City departments to address facility needs. The DCA indicates that it has insufficient funds to continue maintaining theaters and as a result has begun to shift its focus away from theatrical productions and is moving towards programming efforts related to Neighborhood Art and Cultural Facilities.

Contracting with non-City entities to provide theater operations and maintenance has been an alternative approach for the LATC and the Madrid Theater. The LATC is currently operated by the Latino Theater Company. The City and contractor entered into a twenty-year lease agreement which requires the Latino Theater Company to deliver theatrical programming,

building maintenance, security, custodial services and capital improvement in exchange for leasing the facility rent free. The Madrid Theater is operated by the Valley Cultural Center. The contractor has agreed to provide theatrical programming, custodial, and security services. Building maintenance services are provided by GSD.

A task force comprised of the CLA, CAO, DCA, GSD, Bureau of Engineering, and Community Redevelopment Agency has been assigned to address building repairs and improvements for the Nate Holden Performing Arts Center in preparation for identifying a contractor to lease the facility.

The Vision Theater is in need of significant renovation before use of the facility may be considered. This project is currently under design along with the Manchester Youth Arts Center, which is co-located with the theater. Design is roughly 40% complete. The total funds available for both projects is \$4.8 million of which \$1.8 million in Proposition K funds are solely designated towards the development and construction of the Manchester Youth Arts Center. In addition \$3 million of CIEP funding has been approved by Mayor and Council for Vision to bring the structure into compliance with current building codes. Work will include disabled access, additional fire/life/safety systems, and hazardous materials mitigation. This item should be considered for additional funding during fiscal year 2006-07.

Neighborhood Art and Cultural Centers

There are currently twenty-one Neighborhood Art and Cultural Centers as detailed in the attached matrix. Six facilities are fully operated and programmed by DCA, eight facilities are operated and programmed through the Arts Partners Program, a collaboration with non-profit organizations. The total cost to fund operations, maintenance, custodial work, security, and landscaping services is estimated at \$2,701,820 (see Attached).

DCA has shifted its focus from theatrical productions and has begun to invest greater resources in developing artistic programs, including an increased effort of services through the community youth and art centers. In efforts to reduce costs, DCA manages the Arts Partners Program through non-profit community based organizations. As part of an agreement with the DCA, Arts Partners receive a cultural grant to provide year-round arts programming. The DCA works with GSD and RAP in maintaining facility services including building maintenance, custodial, security and landscaping.

DCA Arts Partners include the Eagle Rock Community Cultural Center, which has generated a high rate of community response. As a result, the Arts Partner has expressed interest in expanding its operating duties. This may create greater savings for the City. DCA should explore the feasibility of expanding the role of the Arts Partners at this facility and consult its recommendations to the Mayor and Council for approval.

Proposition K Facilities

There are several projects specified in the Proposition K ballot measure that will ultimately be developed as youth arts center during the 30-year life of the assessment. One project, the Canoga Park Youth Arts Center is complete. Others are currently in the development, or construction phases, including the Manchester Youth Arts Center, which will be co-located at the Vision Theater, Charles Mingus Youth Arts Center, Lincoln Heights Youth Arts Center, and Sun Valley Junior Arts Center (Stone House). Still others will be programmed for funding in future assessments: Downtown Youth Arts Center, Oakwood Youth Arts Center (Vera Davis), and Highland Park Youth Arts Center. Once completed, Proposition K funded projects are eligible for maintenance funds through a Request for Proposals process. Limited funding is available on an annual basis and each entity is responsible for ensuring that facilities are adequately maintained whether or not funds are awarded. Departments are required to submit an application for funding each fiscal year. There is approximately \$2 million available for fiscal year 2006-07. Eligible expenses include:

- Custodial and gardening services including staff, equipment, materials, and brush clearance costs;
- Minor building and maintenance costs (staff, materials, equipment) related to specific Proposition K improvements.

The DCA and GSD should be directed to apply for Proposition K maintenance money in order to assure that this money is available to the maximum extent possible to maintain the facilities.

Museums and Galleries

DCA operates and manages three facilities including the Hollyhock House and the Los Angeles Municipal Art Gallery, both of which are part of the Barnsdall Arts Park in Hollywood. DCA partners with a non-profit organization in managing the Los Angeles Craft and Folk Art Museum on Wilshire. The cost to maintain these facilities is estimated at \$459,955 (see Attached).

National Historic Landmarks

The City provides operations and preservation-care for the Watts Towers, a National Historical Landmark, through a 50 year lease with the State of California. The DCA pays for the maintenance and historic preservation of the Towers at an annual estimated cost of \$184,840 (see attached). DCA has received State and other public grants to help mitigate this cost. The proposed budget for 2006-07 increases funds for the maintenance and construction of the Watts Towers by approximately \$60,000. The DCA reports that it will continue to pursue additional grant funding opportunities.

RECOMMENDATIONS

That the City Council:

- 1) Instruct the General Manager for the Department of Cultural Affairs with the assistance of the General Services Department and the Recreation and Parks Department to evaluate unmet custodial, security, and landscaping needs for each Cultural facility and to report back to the Budget and Finance Committee within 30 days;
- 2) Instruct the General Manager for the Department of Cultural Affairs, with the assistance of the General Services Department, to identify and evaluate needed repairs for each Theater facility and to report back to the Budget and Finance Committee within 30 days;
- 3) Instruct the General Manager for the Department of Cultural Affairs, with the assistance of the City Administrative Officer and Chief Legislative Analyst, to report back on the existing contract with the Eagle Rock Community Cultural Association (ERCCA) and suggestions regarding the feasibility of expanding ERCCA's duties;
- 4) Instruct the General Manager for the Department of Cultural Affairs and the General Manager for the General Services Department to apply for potential Proposition K maintenance funds for Proposition K facilities;
- 5) Instruct the General Manager for the Department of Cultural Affairs and the General Manager for the General Services Department to develop a letter of agreement regarding procedure for requesting maintenance services.

FISCAL IMPACT STATEMENT

Approval of the recommendations contained in this report will have no fiscal impact on the General Fund, inasmuch as no appropriation is requested at this time.

The total current cost in maintaining Cultural facilities is \$4,650,957. This includes maintenance, custodial, and security services provided by the Department of General Services for approximately \$2,323,185; landscaping services provided by the Department of Recreation and Parks for approximately \$490,186; and programming services provided by the Department of Cultural Affairs for approximately \$1,837,586.

Attachment - Cultural Facilities Estimated Departmental Costs

GFM:WTF:CM:DM: 08060256c

CULTURAL FACILITIES
ESTIMATED DEPARTMENTAL COSTS FOR FY 2006-07

Neighborhood Art and Cultural Centers

Name of Facility	GSD Costs	RAP Costs	DCA Costs	Total Costs
Arroyo Seco Art in The Park	Maintenance \$10,363 Custodial 4,200 Security N/A <u>Total \$14,563</u>	As Needed Salaries \$ 5,892 Maint., Materials, Supplies 2,500 <u>Other Operating Equip. 2,000</u> Total \$10,392	<u>Community Arts Partners Program \$15,000</u> Total \$15,000	\$39,995
Banning's Landing	Maintenance \$ 40,040 Custodial 14,600 Security N/A <u>Total \$54,640</u>	N/A	General Salaries \$ 85,000 As Needed Salaries 16,000 Arts and Music Expense 6,560 Office/Administrative Accounts 1,500 Arts Classes for Youth 12,000 <u>Community Arts Partners Program 15,000</u> Total \$136,060	\$190,700
Barnsdall Art Center	Maintenance \$392,530 Custodial 108,250 Security 497,494 <u>Total \$998,274</u>	General Salaries \$209,262 <u>Maint, Materials, Supplies 20,000</u> Total \$229,262	As Needed Salaries \$16,000 General Salaries 14,320 Arts and Music Expense 3,157 <u>Office/Administrative Accounts 1,560</u> Total \$35,037	\$1,262,573
Junior Arts Center	Included in Costs for Barnsdall Park	Included in Costs for Barnsdall Park	As Needed Salaries \$16,000 General Salaries 165,513 Contractual Services 25,500 Arts and Music Expense 5,196 Office/Administrative Accounts 1,560 <u>Arts Classes for Youth 38,000</u> Total \$251,769	\$251,769

CULTURAL FACILITIES
ESTIMATED DEPARTMENTAL COSTS FOR FY 2006-07

Name of Facility	GSD Costs	RAP Costs	DCA Costs	Total Costs
Center for Folk Music	Maintenance \$4,943 Custodial 9,800 Security N/A <u>Total \$15,743</u>	N/A	<u>Community Arts Partners Program \$15,000</u> Total \$15,000	\$30,743
Croatian Cultural Center of Greater LA	Maintenance \$31,355 Custodial 15,700 Security N/A <u>Total \$47,055</u>	N/A	<u>Community Arts Partners Program \$15,000</u> Total \$15,000	\$62,055
Eagle Rock Community Cultural Center	Maintenance \$33,545 Custodial 16,000 Security N/A <u>Total \$51,545</u>	N/A	<u>Community Arts Partners Program \$15,000</u> Total \$15,000	\$66,545
Lankershim Art Center	Maintenance \$20,646 Custodial 8,300 Security N/A <u>Total \$28,946</u>	N/A	<u>Community Arts Partners Program \$15,000</u> Total \$15,000	\$43,946
McGroarty Arts Center	Maintenance \$20,118 Custodial 9,000 Security N/A <u>Total \$29,118</u>	N/A	Contractual Services \$24,670 <u>Community Arts Partners Program 15,000</u> Total \$39,670	\$68,788

CULTURAL FACILITIES
ESTIMATED DEPARTMENTAL COSTS FOR FY 2006-07

Name of Facility	GSD Costs	RAP Costs	DCA Costs	Total Costs
Performing Arts Firehouse	Maintenance \$16,361 Custodial 5,400 Security <u>N/A</u> Total \$21,761	N/A	Same as Banning's Landing	\$21,761
William Grant Still Arts Center	Maintenance \$12,390 Custodial 3,300 Security <u>N/A</u> Total \$15,690	N/A	As Needed Salaries \$16,000 General Salaries 28,848 Arts and Music Expense 6,250 Office/Administrative Accounts 1,560 Arts Classes for Youth <u>24,000</u> Total \$155,058	\$170,748
William Reagh - LA Photo Center	Maintenance \$9,100 Custodial 5,200 Security <u>N/A</u> Total \$14,300	As Needed Salaries \$11,783 Maint., Materials, Supplies 1,500 Other Operating Equip. <u>13,833</u> Total 27,883	<u>Community Arts Partners Program \$15,000</u> Total \$15,000	\$57,183
Watts Towers Amphitheater	Included in costs for Watts Towers Arts Ctr.	General Salaries \$44,674 As Needed Salaries 23,113 <u>Maint. Materials, Supplies 44,025</u> Total \$111,812	N/A	\$111,812
Watts Towers Arts Ctr	Maintenance \$13,840 Custodial 11,900 Security <u>230,000</u> Total \$255,740	Included in Costs for Watts Towers Amphitheater	As Needed Salaries \$10,000 Arts and Music Expense 6,000 Arts Classes for Youth 12,000 Office/Administrative Accounts 1,500 Jazz & Drum Festival <u>25,000</u> Total 54,500	\$310,240

CULTURAL FACILITIES
ESTIMATED DEPARTMENTAL COSTS FOR FY 2006-07

Name of Facility	GSD Costs	RAP Costs	DCA Costs	Total Costs
Watts Train Station	Maintenance \$8,590 Custodial 4,418 <u>Security N/A</u> Total \$13,008	Included in Costs for Watts Towers Amphitheater	N/A	\$13,008
Total Cost				\$2,702,046

Theaters

Name of Facility	GSD Costs	RAP Costs	DCA Costs	Total Costs
Gallery Theatre	Included in Costs for Barnsdall Park	Included in Costs for Barnsdall Park	As Needed Salaries \$10,000 General Salaries 43,534 Arts and Music Expense 2,000 <u>Office/Administrative Accounts 2,000</u> Total \$55,534	\$55,534
Madrid Theatre	Maintenance \$55,317 Custodial 25,000 <u>Security 5,500</u> Total \$80,317	N/A	N/A	\$80,317
Nate Holden Performing Arts Center	Maintenance \$91,000 Custodial 39,620 <u>Security 170,305</u> Total \$300,925	N/A	As Needed Salaries \$20,000	\$320,925
Vision Theater	Maintenance \$58,240 Custodial 13,000 <u>Security N/A</u> Total \$71,240	As Needed Salaries \$12,012 Maint., Materials, Supplies 4,000 <u>Other Operating Equip. 14,000</u> Total \$30,012	N/A	\$101,252

**CULTURAL FACILITIES
ESTIMATED DEPARTMENTAL COSTS FOR FY 2006-07**

Vision Outside (Special Event Parking Lot)	Maintenance \$7,500 Custodial 13,800 <u>Security</u> N/A Total \$21,300	As Needed Salaries \$ 6,006 Maint., Materials, Supplies 1,000 <u>Other Operating Equip.</u> 1,550 Total \$ 8,556	N/A	\$29,856
Warner Grand Theatre	Maintenance \$68,177 Custodial 44,400 <u>Security</u> N/A Total \$132,577	N/A	As Needed Salaries \$31,000 General Salaries 46,290 Arts and Music Expense 7,380 <u>Office/Administrative Accounts</u> 1,628 Total \$86,298	\$218,875
Total Cost				\$806,759

Proposition K Facilities

Name of Facility	GSD Costs	RAP Costs	DCA Costs	Total Costs
Sun Valley YAC (The Stone House)	Maintenance \$13,700 Custodial 4,774 <u>Security</u> N/A Total \$18,474	Salaries General \$32,760 Materials and Supplies 6,000 <u>Equipment</u> ,310 Total 3,070	Salaries General \$116,112 As-Needed Salaries 20,000 Printing/Binding 0,000 Arts & Music Expense 4,000 Office/Admin. Expense 3,000 <u>Operating Supplies</u> 10,000 Total 163,112	\$224,656
Canoga Park Youth Arts Center	Maintenance \$12,565 Custodial 15,700 <u>Security</u> N/A Total \$28,265	N/A	As Needed Salaries \$16,000 General Salaries 118,848 Arts Classes for Youth 12,000 Arts and Music Expense 5,000 <u>Office/Administrative Accounts</u> 1,500 Total \$153,348	\$181,613
Downtown YAC	Maintenance \$51,688 Custodial 10,421 <u>Security</u> N/A Total \$62,109	N/A	N/A	\$62,109

CULTURAL FACILITIES
ESTIMATED DEPARTMENTAL COSTS FOR FY 2006-07

Name of Facility	GSD Costs	RAP Costs	DCA Costs	Total Costs
Lincoln Heights YAC	N/A	As Needed Salaries \$23,108 Maint., Materials, Supplies 4,000 <u>Other Operating Equip. 2,100</u> Total \$29,208	To Be Determined	\$29,208
Total Cost				\$497,586

Museums and Galleries

Name of Facility	GSD Costs	RAP Costs	DCA Costs	Total Costs
Hollyhock House	Part of the Barnsdall Park	Included in Costs for Barnsdall Park	As Needed Salaries \$10,000 Arts and Music Expense 4,214 Office/Administrative Accounts 1,560 <u>Arts Classes for Youth 10,000</u> Total \$25,774	\$25,774
Municipal Art Gallery	Part of the Barnsdall Park	Included in Costs for Barnsdall Park	As Needed Salaries \$16,000 General Salaries 269,186 Arts and Music Expense 9,840 <u>Office/Administrative Accounts 1,560</u> Total \$296,586	\$296,586
Craft & Folk Art Museum	Maintenance \$33,295 Custodial 14,300 <u>Security N/A</u> Total \$47,595	N/A	<u>Folk & Traditional Arts Program \$90,000</u> Total \$90,000	\$137,595
Total Cost				\$459,955

CULTURAL FACILITIES
ESTIMATED DEPARTMENTAL COSTS FOR FY 2006-07

National Historic Landmark

Name of Facility	GSD Costs	RAP Costs	DCA Costs	Total Costs
Watts Towers	Refer to Watts Towers Arts Ctr	Included in Costs for Watts Towers Amphitheater	Transportation \$117,320 As Needed Salaries 65,000 Arts and Music Expense 20 <u>Office/Administrative Accounts 1,700</u> Total \$184,840	\$184,840
Total Cost				\$184,840

Grand Total	GSD Costs	RAP Costs	DCA Costs	Total Costs
	\$2,323,185	\$490,195	\$1,837,586	\$4,650,966

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 145

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **COST TO NEIGHBORHOOD COUNCILS FOR SERVICES PROVIDED BY
THE LOS ANGELES UNIFIED SCHOOL DISTRICT**

The Budget and Finance Committee requested the Department of Neighborhood Empowerment (DONE) to provide information related to the expenditures by neighborhood councils for the use of the Los Angeles Unified School District's facilities. DONE's report is attached.

WTF:JWG:JWW:jww

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2006
TO: Budget and Finance Committee
FROM: Lisa W. Sarno, Interim General Manager
Department of Neighborhood Empowerment
SUBJECT: BUDGET HEARING RESPONSE, SYSTEM ID 309

Per request of the Budget and Finance Committee, the Neighborhood Councils spent \$6,873.58 during Fiscal Year 2004-05, and \$7,518.24 during Fiscal Year 2005-06, through March 9, 2006. The total amount spent during the period referenced above equals \$14,391.82.

LS:MV

LAUSD Purchases for
Neighborhood Council System
NC Name

NC Name	Check Date	Line Description	Amounts/FY Totals
Harbor Gateway North	08/24/04	HARBOR GTWAY NORTH MEETING SPA	\$120.00
Hollywood Hills West	09/13/04	HOLLYWD HILLS WEST OUTREACH	\$120.00
Grass Roots Venice	09/14/04	GRASS ROOTS VENICE OUTREACH	\$438.58
Hollywood Hills West	09/14/04	HOLLYWD HILLS WEST	\$60.00
Tarzana	10/01/04	TARZANA NC MEETING	\$60.00
Arleta	10/05/04	ARLETA NC USE OF AUDITORIUM SH	\$460.00
Tarzana	10/05/04	TARZANA NC USE OF AUDITORIUM A	\$60.00
Glassell Park	11/02/04	GLASELL PK AUDITORIUM PERMIT	\$630.00
Greater Echo Park Elysian	11/04/04	GTR ECHO PK ELYSIAN NC USE OF	\$540.00
Greater Echo Park Elysian	11/05/04	GEPE NC SPACE RENTAL	\$60.00
Harbor Gateway South	11/05/04	HARBOR GATEWAY SOUTH AUDITORIU	\$300.00
Arleta	12/10/04		(\$460.00)
Mar Vista Community	12/15/04	MARVIST NC USE OF CLOVER EL LI	\$60.00
Coastal San Pedro	12/21/04	COASTAL SAN PEDRO RENT OF AUDI	\$90.00
Sunland-Tujunga	01/26/05	SUNLAND-TUJ NC	\$60.00
Greater Echo Park Elysian	02/14/05	GREATER ECHO PARK ELYSIAN NC A	\$525.00
Greater Echo Park Elysian	02/14/05	GREATER ECHO PARK ELYSIAN NC A	\$600.00
Greater Echo Park Elysian	02/14/05	GREATER ECHO PARK ELYSIAN NC A	\$90.00
Mar Vista Community	02/16/05	MAR VISTA NC MEETING SPACE REN	\$90.00
Tarzana	02/16/05	TARZANA NC MEETING SPACE RENTA	\$60.00
Tarzana	02/16/05	TARZANA NC MEETING SPACE RENTA	\$60.00
Tarzana	02/16/05	TARZANA NC MEETING SPACE RENTA	\$60.00
Tarzana	02/16/05	TARZANA NC MEETING SPACE RENTA	\$60.00
Atwater Village	02/16/05	ATWATER VILLAGE NC MEETING SPA	\$90.00
Silver Lake	02/16/05	SILVERLAKE NC MEETING SPACE RE	\$360.00
Silver Lake	02/16/05	SILVERLAKE NC MEETING SPACE RE	\$90.00
Harbor Gateway South	02/16/05	HARBOR GATEWAY SOUTH NC SPACE	\$240.00
Pico Union	02/16/05	PICO UNION NC MEETING SPACE RE	\$270.00
Glassell Park	02/17/05	GLASSELL PARK NC MEETING SPACE	\$720.00
Glassell Park	02/17/05	GLASSELL PARK NC MEETING SPACE	\$150.00
Sunland-Tujunga	03/02/05	SUNLAND TUJUNGA COMMUNITY OUTR	\$240.00
Woodland Hills - Warner Center	03/08/05	WOODLAND HILLS NC - MEETING SP	\$240.00
Woodland Hills - Warner Center	03/08/05	WOODLAND HILLS NC - MEETING SP	\$120.00
Valley Village	03/22/05	VALLEY VILLAGE NC - SPACE RENT	\$150.00
Hollywood Hills West	03/25/05	HOLLYWOOD HILLS WEST NC-SPACE	\$60.00
		FY 04/05 Total	\$6,873.58
Woodland Hills - Warner Center	07/15/05	WOODLAND HILLS/WARNER CTR NC-S	\$120.00
North Hills West	07/15/05	NORTH HILLS WEST NC-FACILITY R	\$60.00
Sunland-Tujunga	07/21/05	SUNLAND-TUJUNGA NC-FACILITY RE	\$180.00
Hollywood Hills West	07/26/05	HOLLYWOOD HILLS WEST NC-SPACE	\$60.00
Granada Hills North	08/23/05	GRANADA HILLS NC-VAN GOGH ES/P	\$180.00
Hollywood Hills West	08/23/05	HOLLYWOOD HILLS WEST NC-VALLEY	\$60.00
Greater Echo Park Elysian	08/23/05	GTR ECHO PARK ELYSIAN NC-LOGAN	\$150.00
Greater Valley Glen	08/23/05	GTR VALLEY GLEN NC-ERVIN EL/PE	\$540.00
Silver Lake	08/23/05	SILVER LAKE NC-MICHELTORENA EL	\$270.00
MacArthur	08/23/05	MACARTHUR NC-HOOVER EL/PERMIT#	\$210.00
Pico Union	08/23/05	PICO UNION NC-MAGNOLIA EL/PERM	\$240.00
Pico Union	08/23/05	PICO UNION NC-MAGNOLIA EL/PERM	\$60.00
Empowerment Congress WEST	09/28/05	EMP CONGRESS WEST AREA NC-FOOT	\$360.00

Silver Lake	11/17/05	SLNC-SPACE RENT	\$150.00
Silver Lake	12/05/05	SLNC-SPACE RENT/MICHELTORENA E	\$150.00
Grass Roots Venice	12/05/05	GRVNC-SPACE RENT/WESTMINSTER C	\$90.00
Grass Roots Venice	12/05/05	GRVNC-SPACE RENT/WESTMINSTER C	\$90.00
Greater Toluca Lake	12/05/05	GTLNC-SPACE RENT/TOLUCA LAKE E	\$330.00
Tarzana	12/05/05	TNC-SPACE RENT/WILBUR EL	\$60.00
Tarzana	12/05/05	TNC-SPACE RENT/WILBUR EL	\$60.00
Greater Echo Park Elysian	12/08/05	GEPENC-LOGAN EL/RENT	\$720.00
Harbor Gateway South	12/16/05	HGSNC-PHONICS BOOKS	\$1,263.76
Silver Lake	12/22/05	SLNC-SPACE RENTAL/MICHELTORENA	\$30.00
Glassell Park	01/27/06	GLASSELL PARK NC-SPACE RENT/GL	\$180.00
Granada Hills North	01/31/06	GRANADA HILLS NC-SPACE RENT/VA	\$360.00
Olympic Park	01/31/06	OLYMPIC PARK NC-SPACE RENTAL/L	\$240.00
Northridge East	01/31/06	NORTHRIDGE EAST NC-SPACE RENT/	\$150.00
Harbor Gateway South	02/14/06	HARBOR GATEWAY SO NC-RENTAL/HA	\$554.48
Grass Roots Venice	03/08/06	GRASS ROOTS VENICE NC-SPACE RE	\$180.00
Silver Lake	03/08/06	SILVER LAKE NC-SPACE RENTAL/MI	\$270.00
Sherman Oaks	03/09/06	SHERMAN OAKS NC-SPACE RENTAL/S	\$120.00
Sherman Oaks	03/09/06	SHERMAN OAKS NC-SPACE RENTAL/S	\$30.00
		FY 05/06 Total	\$7,518.24
		Grand Total	14,391.82

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 146

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **VISION THEATER PROJECT FUNDING**

The Vision Theater, located at 3341 West 43rd Place in Leimert Park, Council District 8 was constructed in 1930 as a movie theater with a seating capacity of 1,050 and an approximate total square footage of 20,000 square feet. The overall project has two components: renovation of the Vision Theatre and construction of the Manchester Jr. Arts Center. In an interim action on the 2004-05 Adopted Budget, the Council approved \$3 million from the General Fund to bring the structure into compliance with current building codes for work including fire/life/safety systems, disabled access and hazardous materials mitigation. The overall goal is to renovate and expand the Vision Theater to allow both theatrical and movie performances and to incorporate the Manchester Jr. Arts Center on the second floor of the theater. The Manchester Jr. Arts Center Project was specified in the 1996 Proposition K Ballot Measure with a \$1.8 million allocation to refurbish, retrofit and convert a City-owned building into a Jr. Arts Center. It is envisioned that the Jr. Arts Center, once completed, will provide youth training and education in the technical and administrative aspects of theater operation and management. The Proposition K: L.A. for Kids Steering Committee has oversight of both the Vision Theater and Manchester Jr. Arts Center project components and has monitored their progress.

The total cost for both project components is estimated at \$11 million and approved funding totals \$4.8 million. The project has been divided into two phases to accommodate the funding available and to expedite use of the building:

Phase I

1. Design of all facility improvements, inclusive of all elements contained in Phase II
2. Remediation of all environmental hazards
3. Renovation of the building to bring it up to all current building and fire codes and ADA standards
4. Completion of the construction of the Manchester Jr. Arts Center

Phase II

1. Restoration of existing significant theater elements
2. Addition of theater equipment for film production, lighting and sound systems
3. Parking improvements
4. Possible stage reconstruction to accommodate theatrical performances
5. Construction of 2,500 sq. ft. maximum addition, which will include the following:
 - Male and female actor dressing rooms with showers and restrooms
 - Male and female star dressing rooms with shower and restroom

- Administrative office space
- Loading dock area

The Bureau of Engineering estimates Phase I to cost \$6 million and Phase II to cost \$5 million. Despite the phasing of the project, there is still a 1.2 million funding shortfall for Phase I. The entire Phase II estimated costs remain unfunded.

Design of both project components is roughly 35 percent complete as of May 1, 2006 and should be complete by April 2007. Based on the project schedule, construction of Phase I elements could start as early as April 2007. The funding shortfall of \$1.2 million for this phase of the project must therefore be addressed prior to this date. Our Office can report back with funding options for this project through the 2006-07 financial status reports. We are hoping to identify savings from completed projects or reprogrammed funds to finance the shortfall for Phase I of this project. Phase II funding for this project in the amount of \$6 million would be needed and, therefore, should be addressed in the 2007-08 Budget.

WTF/JVW

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 147

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS – PROGRAM FEES**

Your Committee instructed the Department of Recreation and Parks (Department) to provide information regarding program fees by region, including information on the scholarship program. Attached is the Department's response.

Attachment

WTF:VES:08060273c

**BOARD OF RECREATION AND
PARK COMMISSIONERS****CHRISTINA SANCHEZ-CAMINO**
President**MARY LUEVANO**
Vice President**MARIA CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS****CITY OF LOS ANGELES**
CALIFORNIA**ANTONIO R. VILLARAIGOSA**
MAYOR**DEPARTMENT OF
RECREATION AND PARKS**1200 WEST SEVENTH STREET
SUITE 748
LOS ANGELES, CA 90017(213) 928-9033
FAX - (213) 928-9031**JON KIRK MUKRI**
GENERAL MANAGER

May 3, 2006

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

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Per your Committee's request from your Fiscal Year 2006-07 budget deliberations, we were directed to provide information regarding fees for our programs. We collect fees from our program participants, as well as receive general funds to subsidize urban impact areas that are not able to meet the cost of programs. Currently, throughout the City different amounts are charged at our various sites for our various programs and this has given some the impression that we are not being consistent in our fee structure. We have always strived to provide the same quality services all over the City to its residents, but we also take into consideration the various economic levels throughout the City so that we do not turn away any child from participating in our programs.

Our program funding is derived from our program participants, general funds in our budget and occasional donations. Part of the total funding received is used to provide scholarships to those individuals who are not able to afford our fees, but thus still allowing them to participate. We receive general funds to subsidize 47 out of 98 urban impacted parks (\$1.5 Million), purchase sports equipment (\$500,000), and to support our Girls Play LA Program (\$250,000) and our Clean and Safe Spaces (CLASS) Parks program (\$6.1 Million).

As part of the Controller's recommendations included in their recent financial audit released on our Department, we are implementing major changes, including developing a standardized program fee methodology that will be used department-wide. We are adopting standards for all programs which will enhance our ability to provide participants a positive play experience. With the standardization of essential program elements, recreation staff will have a solid base to calculate costs and then set appropriate program fees.

We are developing and implementing a new budget template for recreation center staff to use to create, manage and control budgets, expenses (labor, materials, and supplies) and revenues at the facility level. It will enable the facility director to track the direct costs of each program, taking into account all Department allocations and subsidies, and to set the program fees to recover these costs.

Honorable Councilmember Bernard C. Parks

May 3, 2006

Page 2

It will take us several months into Fiscal Year 2006-07 to fully implement and train staff on the new budget template for usage on all of our programs that we offer. We must time these major changes with the sport season that is approaching so that we do not interrupt services to our patrons. For example, we have started analyzing and researching baseball fees. A standard model is being established and each cost element identified. Once the total cost to the Department is ascertained, the participant baseline program fee can be determined.

Recreation centers throughout the City receive different levels of assistance, depending on the community they serve. It is assumed that centers located in more affluent areas are able to sustain a program's fee. Centers in economically deprived areas cannot recover all of the costs from the participants, and thus we rely on Department allocations and subsidies to support their programs.

With the implementation of a new budget template and standardized fee methodology for use with our various programs, there will be baseline program costs that will be consistent throughout the City. However, please note that based upon certain geographic areas that require subsidizing in order for them to participate in our programs, the total program costs charged at each of our centers may vary. To the best of our abilities, we will not leave a child behind who wishes to participate in our programs.

If you have any questions, please contact Kevin Regan, Assistant General Manager, at (213) 928-9033.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:bi

cc: William T Fujioka, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 148

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **RESPONSE FROM THE DEPARTMENT OF GENERAL SERVICES
REGARDING FUEL STORAGE TANK INVENTORY AND CAPACITY**

Attached is the information provided by the Department of General Services regarding the inventory and capacity of above ground and underground fuel storage tanks.

WTF:EFR:08060270c

Attachment

CITY OF LOS ANGELES

CALIFORNIA

ALVIN Y. BLAIN
GENERAL MANAGER
AND
CITY PURCHASING AGENT



DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
LOS ANGELES, CA 90012
(213) 928-9555
FAX No. (213) 928-9515

ANTONIO R. VILLARAIGOSA
MAYOR

May 3, 2006

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

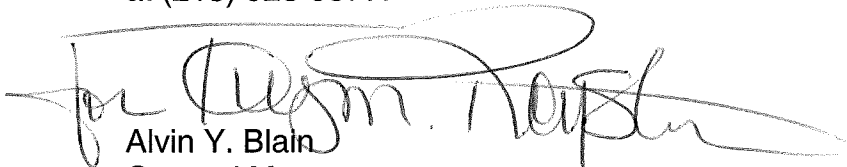
Attention: Lauraine Braithwaite, Legislative Assistant

QUESTION FROM THE BUDGET AND FINANCE COMMITTEE REGARDING FUEL TANK CAPACITY

During the budget deliberations, your Committee asked the Department of General Services (GSD) a question regarding the number of fuel tanks and total fuel capacity for both above and underground tanks.

There are 244 fuel tanks throughout the City, having a total capacity of 1.3 million gallons. This includes 226 underground tanks with a total capacity of 1.28 million gallons and 18 above ground storage tanks with a total capacity of 20,000 gallons of fuel. These fuel tanks are re-filled regularly based on fuel usage.

If you have any questions or need additional information, please contact Valerie Melloff at (213) 928-9577.



Alvin Y. Blain
General Manager

c: Honorable Members of the Budget and Finance Committee
William T Fujioka, City Administrative Officer
Ed Roes, Office of the CAO


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 149

Date: May 4, 2006

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer


Subject: **STATUS OF RENT STABILIZATION ORDINANCE STUDY**

In August 2005, a Motion (Parks-Garcetti) instructed the Los Angeles Housing Department (LAHD), City Administrative Officer and Chief Legislative Analyst to develop sources of funding for a study to determine whether the City's Rent Stabilization Ordinance's (RSO) current means of calculating rent increases have kept pace with cost increases and the methodology used to determine such increases (C.F. 04-0777).

The LAHD has indicated that cost estimates for a RSO study range anywhere from \$478,000 to \$957,000 depending on the type of study undertaken:

Type of Study	Cost
Limited Study (Using secondary data)	\$ 478,000
Limited Study (If tenant surveys are required)	\$ 578,000
Limited Study (If tenant and landlord surveys are required)	\$ 628,000
Broader Study (Includes landlord and tenant surveys)	\$ 957,000

Approximately \$220,000 has been identified so far through Community Development Block Grant funds and Rent Stabilization Trust Funds associated with the deletion of funding for Hearing Officer positions in the City Attorney Budget (See Memo No. 65). The Committee may choose to make an appropriation of Rent Stabilization Trust Funds to the LAHD contractual services account as part of the Budget process to fund the balance of the study costs.

WTF:SDE:02060164

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 150

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **DEPARTMENT OF RECREATION AND PARKS – SECURITY SERVICES FOR
THE GRIFFITH OBSERVATORY**

Three Park Ranger resolution authority positions and funding are provided in the Department of General Services (GSD) budget to provide security services at the Griffith Observatory. After review and assessment of the service needs by both GSD and the Department of Recreation and Parks (RAP), it appears that the positions and funding should be in RAP's budget. This would allow RAP to provide both security and interpretive services at the Griffith Observatory. Our Office recommends that the position authorities and funding for security services at the Griffith Observatory be transferred from GSD to RAP.

WTF:VES:08060272c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 151

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **2006-07 SALVAGE RECEIPTS – DEPARTMENT OF GENERAL SERVICES**

The Budget and Finance Committee requested our Office to report back on an increase in Salvage Receipts reported in the Department of General Services' 2006-07 General Fund Departmental Receipts. The Department response is also attached.

The Department of General Services estimates Salvage Receipts to increase from \$3.1 million to \$3.4 million in 2006-07 due primarily to an increase in construction equipment eligible for salvage (\$200,000); and an increase in on-line equipment auction sales (\$100,000).

WTF:EFR:08060271c

Attachment

CITY OF LOS ANGELES
CALIFORNIA

ALVIN Y. BLAIN
GENERAL MANAGER
AND
CITY PURCHASING AGENT



DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
LOS ANGELES, CA 90012
(213) 928-9555
FAX No. (213) 928-9515

ANTONIO R. VILLARAIGOSA
MAYOR

May 03, 2006

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

Attention: Lauraine Braithwaite, Legislative Assistant

**QUESTION FROM BUDGET AND FINANCE COMMITTEE MEETING
ON THE 2006-07 PROPOSED BUDGET**

During the budget deliberations, your Committee raised a question regarding the revenue increase in the Department of General Services (GSD) Salvage Receipts. Revenue projections for fiscal year 2006-07 increased from \$3.1 million to \$3.4 million, or \$300,000.

GSD's Fleet Services Division is estimating an increase in construction equipment available for salvage. This accounts for \$200,000 in increased revenue projected for 2006-07. The other \$100,000 in increased revenue is due to online auctions of salvaged equipment.

If you have any questions or need additional information, please contact Valerie Melloff at (213) 928-9577.


Alvin Y. Blain
General Manager

c: Honorable Members of the Budget and Finance Committee
William T Fujioka, City Administrative Officer
Ed Roes, Office of the CAO



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 152

Date: May 4, 2006

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer *WTF*
Gerry F. Miller, Chief Legislative Analyst *STSP JFW*

Subject: **2006-07 LOS ANGELES HOMELESS SERVICES AUTHORITY HOMELESS SHELTER PROGRAM**

In 2006-07, the General City Purposes (GCP) funding level of \$4.1 million will fund the operation of 520 shelter beds on a year-round basis. To reach the 2005-06 level of 820 shelter beds, the City would have to identify an additional \$2.1 million. These beds were funded in 2005-06 with \$4.1 million in the City Budget, and an additional infusion of funds in the amount of \$1.7 million, which was provided through equal contributions from the City and the County of Los Angeles. Because the County has contributed to meet the funding demands for this program at its current level, the City should continue to seek half of the \$2.1 million needed to fund this program at the 820-bed level on a go-forward basis.

LAHSA has issued their Request for Proposals (RFP) to identify contractors to provide services for the Homeless Shelter Program in the 2006-07 year beginning July 1, 2006. Responses to the RFQ represent 1,064 shelter beds. In order to fund all of these beds and thus expand the City's Year-Round Shelter program by an additional 240 beds, funds in the amount of \$3.8 million would need to be identified in addition to the \$4.1 million proposed in the 2006-07 budget. A portion of these additional funds could also be contributed by the County of Los Angeles.

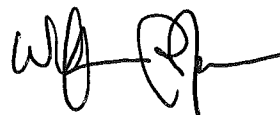
WTF:GFM:SDE:02060165

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **NEIGHBORHOOD COUNCIL REVIEW COMMISSION**

The Committee requested the attached information from the Mayor's Office on the establishment and operations of the City Charter Section 912 required Neighborhood Council Review Commission, in which funding has been provided in the 2006-07 proposed Unappropriated Balance budget.

WTF:ECL:01060066c

MEMORANDUM

TO: KAREN SISSON

FROM: CARLOS ALVARADO

SUBJECT: BUDGET AND FINANCE COMMITTEE QUESTIONS
REGARDING THE "912 COMMISSION"

CC: LARRY FRANK

DATE: MAY 4, 2006

The Mayor's Office wants to ensure that the "912 Commission" functions independently to evaluate the citywide neighborhood empowerment system. Ultimately, the Commissioners will be responsible for establishing their own operating systems and procedures. The Mayor's Office, however, would make the following recommendations.

GOVERNANCE STRUCTURE: The Mayor's office envisions the 912 Commission operating like the Appointed Charter Commission. The Commissioners will elect their own officers, establish their own committees and subcommittees, set their own meeting times, etc.

HIRES: The Commissioners will hire their own Executive Director. The Executive Director will hire the staff - a Secretary and 4 to 6 analysts. Commission personnel might be city staff on loan from other departments.

WHO IS IN CHARGE: The Commission officers and the Executive Director would be in charge.

OUTSIDE EVALUATION: There has been talk about hiring an outside evaluation firm to produce an "independent" study of the citywide neighborhood empowerment system. This is also probably the Commission's call to be based on whether they choose to expend their limited funds towards this purpose.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **INFORMATION PROVIDED BY THE MAYOR'S OFFICE REGARDING
VARIOUS ITEMS IN 2006-07 PROPOSED GENERAL CITY PURPOSES (GCP)
BUDGET**

The Mayor's Office has provided the attached information regarding the following programs funded in the 2006-07 General City Purposes Budget:

Office of Small Business Services
Domestic Abuse Response Team
Safer Cities Initiative
Office of International Trade
Learn and Earn Program

WTF:CMC:01060067c

INTEROFFICE MEMO

DATE: May 4, 2006

TO: KAREN SISSON

FROM: ADRIANA MARTINEZ

CC: BUD OVROM, BEN CEJA, JENNIFER LOPEZ, DIEGO ALVAREZ,
PAUL GIRARD

RE: Need for Urgent Info/Budget: Econ Development Qs

In response to your need for more detailed information about the Office of Small Business Services (OSBS) and its relation to the Minority Business Opportunity Center (MBOC) and the LA Business Team (LABT). Feel free to contact me if you have additional specific questions, on 213-978-0662.

Office of Small Business Services (OSBS)

The funding of the Office of Small Business Services or OSBS will be used to complement the services provided by the Los Angeles Minority Business Opportunity Center (LA MBOC) and the Los Angeles Business Team (LABT). OSBS will serve all small businesses, whether minority or women-owned or not, and focus on general small business issues relating to contracting and procurement opportunities, particularly with the City of Los Angeles, relocation issues within the City, access to capital, business and technical services, business incentives and city policy reform, including business tax reform, for business retention, growth and expansion.

The establishment of the OSBS is necessary in order for the City to play a proactive role in servicing the City's growing small business community. The expectation is for the OSBS to complement the services provided by the LA Business Team, which is designed to focus on larger employers in retention, growth and attraction efforts.

To date, the LA Business Team has been servicing the small business community; ie, has filled the role of the OSBS pending the formalization of the OSBS with appropriate staffing.

Specifically, the LABT has provided the small business community with the following services:

- Facilitating site selection, financing, and permits/entitlements associated with relocation, expansion, consolidation or other real estate activities for the business.
- Facilitating communication among stakeholders to address community and/or political issues associated with the business activities that may impact the local neighborhoods or adjacent property owners.
- Reaching out to businesses to ensure that the city is responsive to business needs, with a focus on targeted industries and sectors.
- Calling and meeting employers and area businesses to reach out on behalf of the Mayor; and, address issues that the business may be facing.

- Calling and meeting employers in targeted sectors and industries to proactively retain, grow and attract business to the City of Los Angeles.
- Promoting and marketing city resources to retain, grow and attract business to the City.
- Connect businesses and developers to City's incentives and programs, including but not limited to CRA, CDD and DWP incentives.

Examples of the small businesses that the LABT has serviced to date include:

- Sunrider, Wilmington, 200 employees, facilitation of tenant improvement and permits, and introduction to DWP incentives.
- Integrated Solar Technologies, South LA, 100 employees (growing to 500), assistance with site selection, and DWP incentives.
- Southwest Mills, Sun Valley, 56 jobs, relocation and site selection assistance, CRA business attraction loan and permit facilitation.
- E&C Fashion, East LA, 250 jobs (growing to 300), facility rehabilitation assistance with permit and planning facilitation, access to capital assistance.
- Ocampo Auto Ctr/Manchester Ave, South LA, 5 jobs, facilitation to access to capital, referral to Community Financial Resource Ctr and other resources for a \$500K expansion loan.

Los Angeles Minority Business Opportunity Center (LAMBOC)

LAMBOC is a two-year grant program funded by the US Department of Commerce. The City's mandate under this program is to focus on the fastest growing business segment in the economy, which is the 100,000 minority businesses enterprises (MBE's) in the Los Angeles region. The LA MBOC must follow the new U.S. Department of Commerce, Minority Business Development Agency, Strategic Growth Initiative or SGI which focuses on providing services and assistance to minority business enterprises (MBE') that (a) generate \$500,000 or more in annual gross revenues or (b) are capable of creating significant employment and long-term economic impact (commonly referred to as "rapid growth -potential MBE's). LAMBOC's services include the provision of access to technical assistance, capital resources and public and private sector contracting opportunities. The MBOC complements the services provided by the LA Business Team in that MBOC services the smaller minority owned businesses that the LA Business Team does not target.

MEMORANDUM

TO: BUDGET TEAM
FROM: STEVEN OLIVAS & RACHEL TKATCH, MAYOR'S HOMELAND SECURITY AND PUBLIC SAFETY TEAM
SUBJECT: DOMESTIC ABUSE RESPONSE TEAMS AND SAFER CITIES
DATE: MAY 4, 2006

Domestic Abuse Response Team Program

1. How did the funding come about?

The Domestic Abuse Response Team Program administered by the Mayor's Office began as pilot program in 2000 with funding from the U.S. Department of Justice, Bureau of Justice Assistance (BJA). The funding from BJA ended in March of 2005, and Council secured funds from the 2005-2006 City budget to continue the program for another year. Furthermore, the 2006-2007 budget allocation is necessary to continue the program

2. What did the 2005-2006 funding go to?

\$160,000 to Haven Hills (a community-based agency) to operate the Van Nuys and West Valley Division DART units

\$160,000 to Project Peacemakers (a community-based agency) to operate the 77th and Newton Division DART units

\$80,000 for a Request for Proposals to expand the program to Hollywood Division

\$80,000 for a Request for Proposals to expand the program to Northeast Division

\$20,000 for administrative expenses for the Mayor's Office of Homeland Security and Public Safety (for salaries of grant-funded staff members who work on the program)

3. What will the 2006-2007 funding go to?

\$88,000 for a formal evaluation of the DART Program

\$185,000 to Haven Hills for Van Nuys and West Valley Divisions

\$162,000 to Project Peacemakers for Newton and 77th Divisions (Project Peacemakers will receive \$23,000 from an LAPD grant for the Newton DART, which will give them a total of \$185,000 in funding for the program)

\$10,000 to the agency running the Hollywood DART (they will have \$80,000 from the 2005-2006 allocation for a total of \$90,000 to operate the program for 2006-2007)

\$10,000 to the agency running the Northeast DART (they will have \$80,000 from the 2005-2006 allocation for a total of \$90,000 to operate the program for 2006-2007)

\$45,000 to the Mayor's Office for administrative expenses

The funding for Haven Hills and Project Peacemakers has been increased for this year because over the past year they have each lost funding from State grants, which helped pay for part of the operations of their DART programs. The Mayor's Office administrative expenses increased as well because there are now more agencies participating in the program (6 vs. 4) and the Mayor's Office will be tasked with initiating a bidding process to find an evaluator. Also, due to the fact that the program is growing the Mayor's Office will develop a standardized reporting process that each agency must abide by to receive funding, which will require additional human resource hours from the Mayor's Office.

4. What is the scope of work?

Each service provider must partner with LAPD to assist victims and their family members at the scene of a domestic incident or immediately thereafter. The role of law enforcement is to complete crime reporting and evidence collection while the victim advocate and volunteers, coordinated by the service providers, take the role of providing therapeutic interventions to victims and family members. Service providers must coordinate interventions designed to assess problems, identify available resources and link family members to treatment services. As necessary, service providers must be able to provide case management services to ensure intensive follow-up and tracking of referrals and access to services.

Safer Cities Initiative

1. What are the funds used for?

The funds from the 2006-2007 will be used in the following manner:

\$100,000 to Safer Cities consultants Dr. George Kelling and Michael Wagers

\$ 175,000 to City Attorney's Office for Safer Cities Attorneys (The City Attorneys who will manage Safer Cities Skid Row and North Hills were funded by a State grant in the 2005-2006 fiscal year. This grant has been eliminated for the 2006-2007 year. Therefore, in order to keep these City Attorneys assigned to Safer Cities this outside source of funding must be transferred to the City Attorney's Office).

\$8,000 for community outreach activities associated with Safer Cities such as community meetings, flyers informing residents about Safer Cities activities and LAPD-sponsored events in the target areas.

\$37,000 for Mayor's Office of Homeland Security and Public Safety administrative expenses

2. How were the areas identified?

The areas were identified through consultations between LAPD and the Mayor's Office (both Villaraigosa and Hahn) with guidance from Dr. George Kelling.

3. How much input can the Council have about the area selection?

The Council can offer suggestions regarding the areas, however, it is ultimately LAPD and the Safer Cities consultants who decide where the target areas should be based on crime statistics and the potential impact that the Safer Cities model would have in the given area.

4. Why is this taken out of LAPD?

This program had two funding sources prior to the General Fund: a U.S Department of Justice grant and a grant from the Department of Water and Power. The Mayor's Office was the recipient of both of those grants and thus administered the Safer Cities Initiative. Due to this history, LAPD felt that the Mayor's Office would be best able to continue to administer this program under General Fund dollars.

5. Who will oversee the program?

The Mayor's Office of Homeland Security and Public Safety will oversee the program.

INTEROFFICE MEMO

DATE: May 4, 2006
TO: KAREN SISSON
FROM: ADRIANA MARTINEZ
CC: BUD OVROM, BEN CEJA, JENNIFER LOPEZ, DIEGO ALVAREZ,
PAUL GIRARD
RE: Information about the Office of International Trade

This memo is in response to your need for more detailed information about the Office of International Trade. Please feel free to contact David Libatique directly should you have more technical or specific questions at 213-978-0736.

Office of International Trade

The Office of International Trade is designed to ensure that international trade continues to be a source of economic growth for the City of Los Angeles. In order to grow LA's trade-based economy, the Office will pursue three primary objectives:

- (1) Attract foreign direct investment**
- (2) Grow our export economy**
- (3) Engage the City in important international trade related issues that directly affect the LA economy (e.g., "goods movement" Infrastructure, logistics sector development, etc.)**

Why Foreign Direct Investment?

- The presence of multinationals in the US is expected to continue to grow
- The vast majority of trade in the US (and through LA) is on the import side
- The City of Los Angeles can leverage its position as the premier US port to bring foreign company business operations here
- The City of Los Angeles can also leverage the ethnic diversity of its population to attract foreign business
- The presence of multinational companies has a direct impact on job creation in LA and increase in city tax revenues.

Why Export Promotion?

- LA companies offer unique goods and services (e.g. luxury apparel, technical products, engineering)
- Local companies need access to technical export expertise (e.g. customs regulations, tax requirements)
- Local companies need a centralized source for information

Why Engage in International Trade Related Issues?

- LA's must actively engage in policy issues that impact our competitive advantage in the Global Economy
- Issues such as "goods movement" infrastructure development, will impact our global trade position and, therefore, the economic prospects of our residents.

To achieve these objectives, the office will use the following strategies:

- Develop vehicles and provide services to facilitate foreign direct investment
- Promote local company presence at trade shows
- Facilitate access to technical assistance for export promotion (Note: we will not duplicate existing efforts of international trade organizations, such as the US Commercial Service, but rather, we will partner with them to ensure that their efforts have a maximum impact on the City economy)
- Coordinate efforts with the Mayor's Office of Protocol, and Mayor's Office of Housing and Economic Development, City Council Offices, and City Departments (e.g. Port of Los Angeles, Los Angeles World Airports, etc.)

Attached are the job descriptions for each position as well as a presentation that (on page four) contains a breakdown of staff time per each functional area. Note that the positions are presently vacant and Bud Ovrom is actively conducting interviews.

DRAFT

Recommendation for Office of International Trade

Working document
January 6, 2006



DRAFT

- Recommendation
- Examples from other cities
- Background data



RECOMMENDATION FOR MAYOR'S OFFICE OF INTERNATIONAL TRADE

DRAFT

Mission

- Grow international trade as a source for economic growth through a 2-prong strategy
 - Attract foreign direct investment – First priority
 - Facilitate local business export efforts – Second Priority

Functions

- To support the mission, the Office of International Trade will perform 3 functions
 - Provide services to facilitate foreign direct investment
 - Promote local company presence at trade shows
 - Facilitate access to technical export support

Funding

- Funding will be provided through existing department budgets
- Estimated \$350,000 in personnel expenses and ~\$150,000 in operating budget

Organization

- Part of Mayor's office of Housing and Economic Development
- Dotted line relationship with protocol
- May be outside Mayor's office in the future to ensure long-term sustainability
- Formalize relationships with regional organizations engaged in international trade (e.g., LAEDC, Chambers of Commerce)

PRIORITIZED APPROACH TO STRATEGY AND FUNCTIONS

DRAFT

Strategy components

Rationale

① Attract foreign direct investment

- Presence of multinationals in U.S. is expected to continue to grow
- Vast majority of trade through LA is imports
- LA can leverage position as premiere U.S. port to bring foreign company business operations here
- LA can also leverage size and diversity of population to attract foreign businesses
- Presence of multinationals has direct impact on jobs in LA and city tax revenues

② Facilitate local business export efforts

- LA companies offer unique goods and services (e.g., luxury apparel, technical products, engineering)
- Local companies need access to technical export expertise (e.g., customs regulations, tax requirements)
- Local companies need centralized source for information

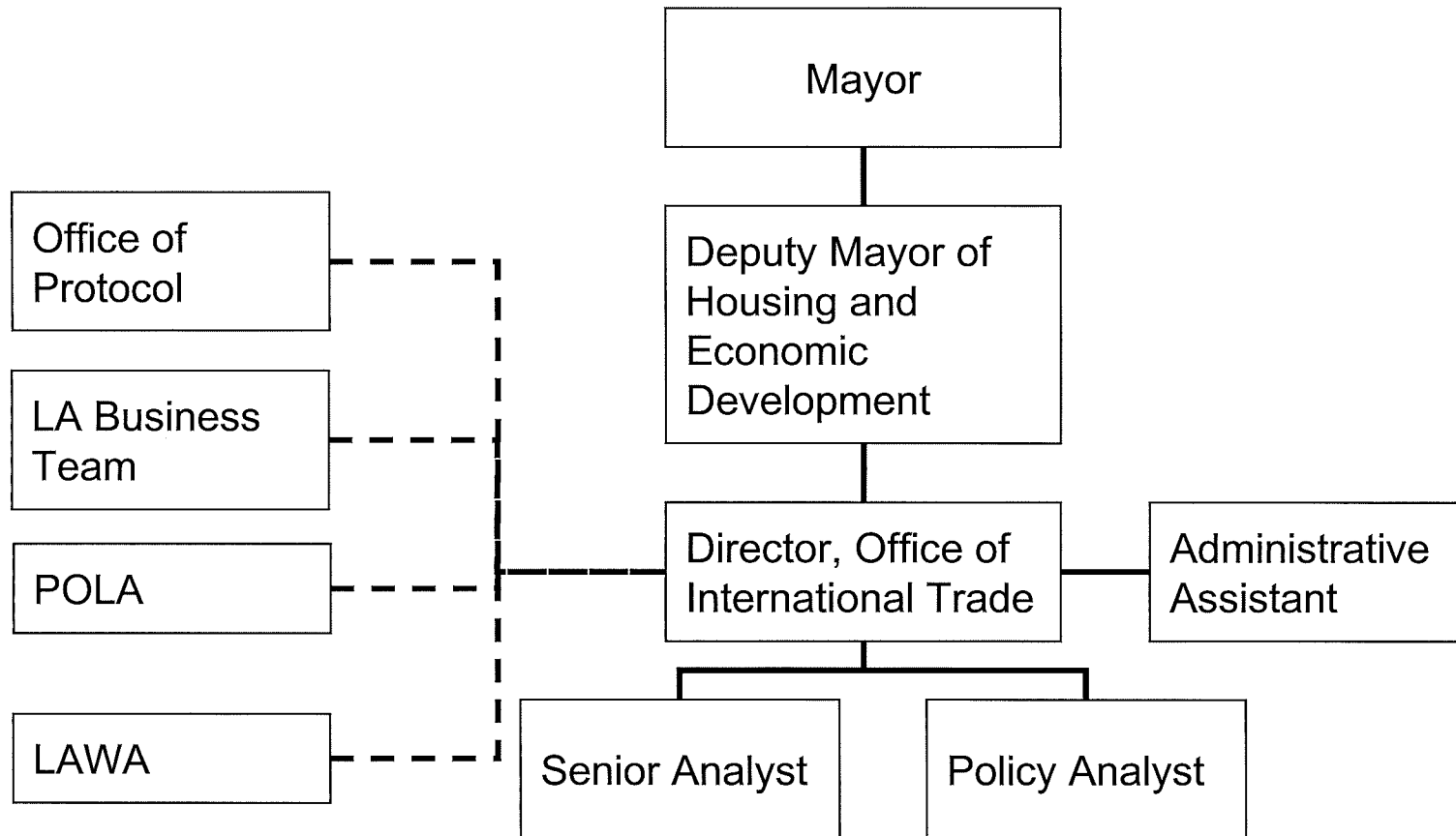
CRITICAL FUNCTIONS NEEDED IN LA'S OFFICE OF INTERNATIONAL TRADE

DRAFT

	Facilitate foreign direct investment	Promote local company presence at trade shows	Facilitate access to technical export support
Related strategy	<ul style="list-style-type: none"> • Attract foreign direct investment 	<ul style="list-style-type: none"> • Facilitate local business export efforts 	<ul style="list-style-type: none"> • Facilitate local business export efforts
Required effort	<ul style="list-style-type: none"> • High 	<ul style="list-style-type: none"> • Low 	<ul style="list-style-type: none"> • Low
Estimated staff time Percent	60	30	10
Services	<ul style="list-style-type: none"> • Build relationships with main trade partner countries • Organize trade visits • Development site project management (business team) • Link to sources of capital (e.g., banks and VCs) • Link to suppliers • Facilitate access to technical services (e.g., attorneys and accountants) 	<ul style="list-style-type: none"> • Outreach and facilitate participation in local trade shows • Sponsor and organize foreign trade show participation 	<ul style="list-style-type: none"> • Formalize relationships with local trade organizations • Refer local companies to external service providers • Maintain database of LA companies exporting and interested in exporting
Partners	<ul style="list-style-type: none"> • LAEDC • Ex-im Bank • Southern California Leadership Council • Greater LA Chamber of Commerce • LA Inc. 	<ul style="list-style-type: none"> • LA Inc. (primary service provider) • Industry partners 	<ul style="list-style-type: none"> • POLA and LAWAA • U.S. Commercial Service (Department of Commerce) • Center for International Trade Development • Universities with Department of Education Funding for Exports (e.g., CSUN)

INITIAL ORGANIZATIONAL STRUCTURE

DRAFT



Within 2 years, long-term sustainable organizational setup will be finalized to ensure longevity beyond Mayoral term limits

DRAFT

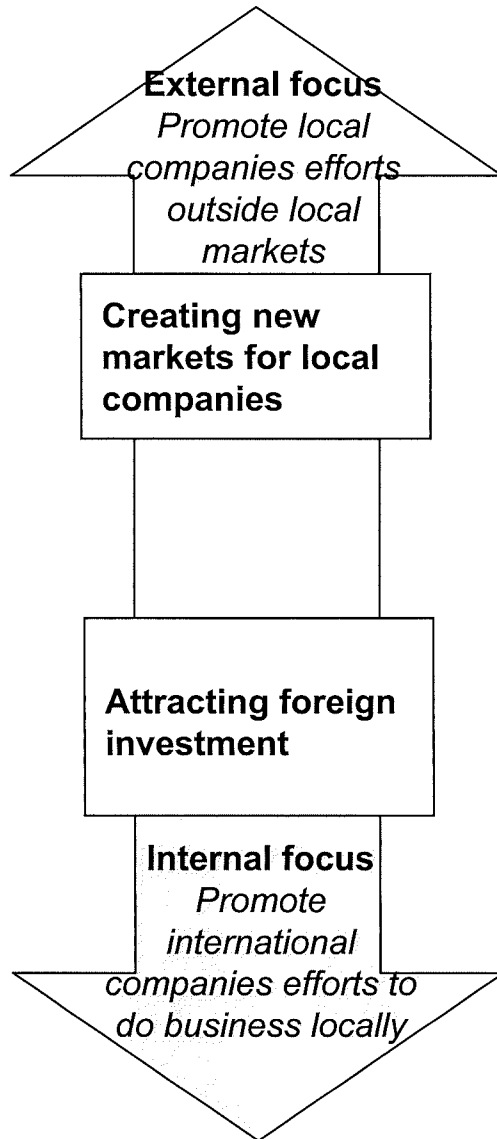
- Recommendation

- Examples from other cities

- Background data

CITIES SUCCESSFUL AT FACILITATING INTERNATIONAL TRADE HAVE CLEAR GOALS . . .

DRAFT



What you have to believe

- Desire of local companies to expand internationally
- Local companies have resources and capabilities necessary to expand
- City hopes to increase tax revenues and employment in LA indirectly by growing existing local businesses
- City offers incentives and benefits that make it attractive for foreign investment
- City hopes to increase tax revenues and employment in LA directly through increased taxes and job creation

Examples from other cities suggest dual mission approach

- Denver's International Trade Department has a mixed focus
 - Promotes international trade opportunities for local companies
 - Encourages foreign direct investment into city
- Albuquerque's International Trade Division has a mixed focus
 - Helps local companies sell in foreign markets
 - Attracts foreign direct investment into city
- Seattle's Trade Development Alliance has an internal focus
 - Enhances international recognition as center of international commerce and transportation
 - Encourages FDI through overseas and local trade missions

... WHICH ARE SUPPORTED BY CLEAR FUNCTIONS

DRAFT

Examples	Functions			Comments
	Facilitate local business export efforts	Attract Foreign Direct Investment	Support special events	
Denver: International Trade Department	<ul style="list-style-type: none"> • Assists local companies to export • Promotes partnership opportunities between local and foreign companies • Hosts foreign delegations 	<ul style="list-style-type: none"> • Assist foreign companies in investing 	<ul style="list-style-type: none"> • Promotes cultural and educational exchange • Encourages development of direct passenger/ cargo air routes 	<ul style="list-style-type: none"> • Provides broadest range of services in support of dual mission
Albuquerque: International Trade Division	<ul style="list-style-type: none"> • Provides import-export consultations for local companies 	<ul style="list-style-type: none"> • Promotes city as science and technology center to foreign companies • Manages/hosts trade missions 	<ul style="list-style-type: none"> • Supports events/ projects to boost foreign trade and tourism 	<ul style="list-style-type: none"> • Actively involved in attracting quality foreign companies <ul style="list-style-type: none"> – City established Albuquerque Economic Development in addition to ITD
Seattle: Trade Development Alliance	<ul style="list-style-type: none"> • Provides trade and business info to strengthen relationships with local trade partners* 	<ul style="list-style-type: none"> • Organizes overseas trade missions and hosts local missions to promote city and attract FDI 		<ul style="list-style-type: none"> • Focused on raising awareness of Seattle and strengthening partnerships of members

* Trade Development Alliance is partnership of the Port of Seattle, Port of Tacoma, Pierce and Snohomish Counties, City of Seattle, City of Everett, Greater Seattle Chamber of Commerce, and organized labor

SEVERAL FUNDING MECHANISMS EXIST

DRAFT

Options	Example cities	Description	Pros	Cons
<p>Incorporate into existing division of city government</p>	<ul style="list-style-type: none"> • Denver • Albuquerque 	<ul style="list-style-type: none"> • Create as part of an existing city division • Allocate funding through city government (e.g. Office of Economic Development) 	<ul style="list-style-type: none"> • Aligned with interests of city • Encourages cross-collaboration between other divisions within local government • Allows LA City greatest degree of control 	<ul style="list-style-type: none"> • May delay decision making and limit flexibility • Potential loss of focus on mission and execution • Expensive for City
<p>Stand-alone nonprofit</p>	<ul style="list-style-type: none"> • Albuquerque Economic Development* 	<ul style="list-style-type: none"> • Set up as a separate nonprofit organization • Obtain funding through grants 	<ul style="list-style-type: none"> • Single-minded focus on mission and execution • Non-biased by political or commercial interests 	<ul style="list-style-type: none"> • Funding may be more difficult to obtain • Limits LA City control and ability to leverage other city departments
<p>Private/public sector alliance</p>	<ul style="list-style-type: none"> • Seattle 	<ul style="list-style-type: none"> • Alliance of local organizations and companies • Funding through contributions by members 	<ul style="list-style-type: none"> • Aligns private and public sector interests • Potentially greater access to funds 	<ul style="list-style-type: none"> • Focus on individual members may not adequately take into account local economy and residents • Limits LA City control

* Set up by the City of Albuquerque as a private nonprofit organization focused on recruiting quality companies to the metro area and assisting with the retention and expansion of existing industries.

DIFFERENT ORGANIZATIONAL STRUCTURES EXIST

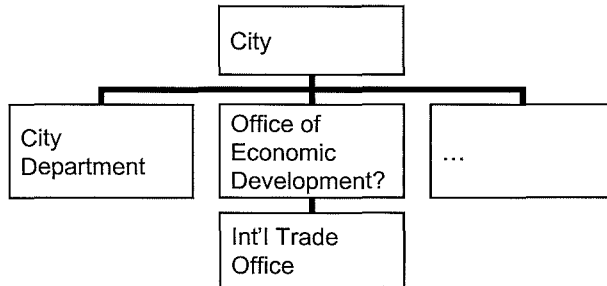
DRAFT

Option

Example cities

Requirements for success

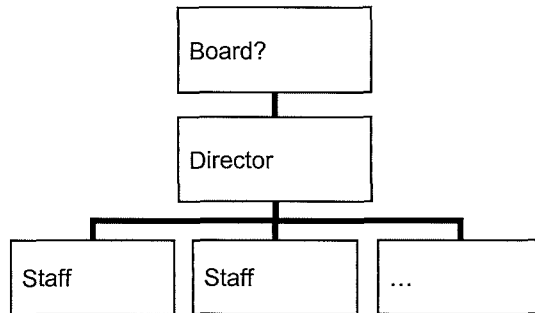
Option No. 1: Incorporate into existing division



- Denver
- Albuquerque

- Clear ownership and accountability within government
- Separate allocation of funds
- Support and collaboration of City leadership

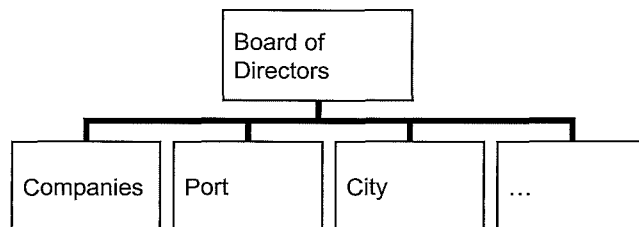
Option No. 2: Stand-alone nonprofit



- Albuquerque Economic Development

- Qualified, dedicated director to run the organization
- Initial start-up capital to set-up office and hire staff
- Clear mission and functions
- Access to city resources and contacts

Option No. 3: Private/public sector alliance



- Seattle

- Clear ownership and accountability
- Support and buy-in of private companies
- LA City representation on the board
- Alignment of interests between private and public sector

- Recommendation
- Examples from other cities
- Background data

LOS ANGELES ENJOYS A DOMINANT POSITION IN INTERNATIONAL TRADE

DRAFT

- Currently, two-way trade traffic is projected for \$302B* in 2005, making LA the number one U.S. city in terms of trade value and volume
- Los Angeles/Long Beach ports combined rank 4th worldwide.
- LA's largest trading partner in 2004 was China with a total of \$94 billion in two-way trade traffic.
- Japan was the second largest trading partner with a \$43.8 billion, while South Korea was third with a trade total of \$16.8 billion.
- International trade in Southern California created 42,600 jobs in 2004, with an overall annual average employment to 404,600 jobs.

* LAEDC notes that international trade statistics for services are not available at the City or region level, but motion picture/TV production and international tourism are projected to generate large dollar volumes.

Learn and Earn Summer Youth Employment Program 2006

Project Description:

The Learn and Earn Summer Youth Employment Program will provide summer youth employment opportunities coupled with California High School Exit Exam (CAHSEE) test prep, GED test prep, credit retrieval, leadership development and job readiness training for 1,400 senior and junior class students who have not yet passed the CASHEE exam. The students will be employed throughout the City of Los Angeles at non-profit community based organizations and government agencies. The education component will take place at eleven LAUSD high schools and five LAUSD Education and Career Centers throughout the City of Los Angeles. Students will earn \$1,200 over the summer months while participating in the Learn and Earn program.

Project Goals:

The goals of the Summer Learn and Program are:

1. To provide paid summer work experience to 1,400 youth in the City of Los Angeles.
2. To prepare senior and junior class LAUSD students to successfully pass the
3. CAHSEE.
4. To provide GED prep as a second alternative to CAHSEE prep to Senior Class of 2006 CAHSEE non-passers.
5. To provide credit retrieval to all 11th grade participants who are high school credit deficient and not on schedule to graduate.
6. To provide credit retrieval to 12th grade participants who are ten (10) high school credits deficient and would not otherwise graduate on schedule.
7. To provide case management, counseling and guidance, leadership development and job readiness training to 1,400 youth.

Project Managers & Team Members:

The Learn and Earn program will be led by Paul C. Hernandez of the Mayors Office, Greg Burks, Jimmy Valenzuela and Lisa Salazar of the Community Development Department, Santiago Jackson of the Los Angeles Unified School District Division of Adult and Career Education (DACE) and Francine Eisenrod of the Los Angeles Unified School District K-12 Division.

Team members include various Community Development Department staff, Principals, Career Advisors, School Counselors and Teachers of the Los Angeles Unified School District's Adult and K-12 divisions.

DRAFT

Expected Outcomes:

The expected outcomes of the Learn and Earn program include:

1. Participating students will successfully pass the CAHSEE when administered in September 2006.
2. Participating students will gain valuable work experience, job readiness training, GED test prep, credit retrieval and leadership development.
3. Participating students will receive \$1,200 in stipend payments for their Learn and Earn participation.

Project Metrics:

The effectiveness of the Learn and earn program will be quantified utilizing the metrics outlined below:

1. Number of junior and senior students enrolled into the Learn and Earn program.
2. CAHSEE successful pass rate of participating students.
3. GED successful pass rate of participating senior students.
4. Number of work experience hours obtained by participating students.

Target Population:

- 1 1st tier-12th graders that did not pass CAHSEE - Class of 2006
 - 1A. English Language Arts (ELA) scale score range between 330-349 and/or
 - 1B. Math scale score range between 330-349
2. 2nd tier- up coming 12th graders (11th Now) that have not passed CAHSEE Class of 2007
3. Credit Deficient*
4. Participants must live in the City of Los Angeles
5. DACE Students who meet number 1 and 3 criteria

*Definition of Credit Deficient: 10 Credits from Completion

Curriculum:

- 12th Graders will participate in Adult Division CAHSEE course;
 - 12th graders have option to earn credits if needed
 - Participants will be housed at skill centers, occupational centers, community rooms, etc.
- 11th Graders will participant in K-12 division Princeton Review "Road Map to CAHSEE"
 - 11th graders will be housed at local schools which we have targeted
 - 11th graders may have up to 3 additional opportunities to pass CAHSEE exam
- Both curriculums generate Average Daily Attendance (ADA) reimbursement funding.
- Department of Neighborhood Empowerment (DONE) will provide dispute conflict resolution and leadership training to all participants on the last week of the program.

DRAFT

- Community Development Department will provide resume' training workshop for all participants on the last week of the program.

Project Timeline and Milestones:

- a. 4/17/06-Program overview/orientation for LAUSD Adult and K-12 division staff members.
- b. 4/19/06-Track B and C CAHSEE results are published by State Board of Education
- c. 4/24/06-Peer tutors recruited/identified from high school and DACE center staff(s).
- d. 4/28/06-Tracks A, B and C CAHSEE non-passer rosters are made available to Learn and Earn recruitment teams by HS and DACE staff.
- e. 5/01/06-Recruitment teams begin outreach to students via high school counselors, career advisors, CDD staff, mail and phone. Program applications are distributed with program information sheet and invitation to Saturday information sessions in May.
- f. 5/13/06-Saturday information/orientation sessions begin at Adult Division school locations. Sessions are held every Saturday through the month of May.
- g. 5/24/06-Peer tutor orientation conducted at Maxine Waters Employment Prep Center and, East Los Angeles and North Valley Occupational Centers
- h. 6/01/06-Traditional and Track A CAHSEE results are published by state.
- i. 6/09/06- CAHSEE non-passer rosters are made available to Learn and Earn recruitment teams.
- j. 6/12/06- Recruitment teams begin outreach to students via high school counselors, career advisors, CDD staff, mail and phone. Program applications are distributed with program information sheet and invitation to Saturday information sessions in June.
- k. 6/17/06- Saturday information/orientation sessions begin at K-12 Division school locations. Sessions are held every Saturday through the month of June.
- l. 7/05/06-Summer school sessions begin
- m. 7/05/06-Worksite assignments are made
- n. 7/06/06-Students pick up worksite assignment slips and bus tokens at local campuses
- o. 7/10/06-Learn & Earn Program begins

Tentative Payment schedule

- p. 7/28/06-First stipend check payment
- q. 8/11/06-Second stipend check payment
- r. 8/24/06-Final week of program/post testing/ D.O.N.E Leadership/empowerment program wrap up
- s. 8/31/06-Culmination event and final stipend payment
- t. 9/19-20/06-CAHSEE administered at local K-12 and Adult Division campuses

DRAFT

Project Deliverables:

The Learn and Earn project deliverables are outlined below:

1. Learn and Earn Summer Program for 1,400 youth
2. Successful CAHSEE passing rate for program participants
3. Successful GED passing rate for participating seniors
4. Job Readiness Skills, Leadership skills and Work Experience
5. Students receive \$1,200.00 for participation (note taxes for all other students and move towards equality)
6. Earn and Learn evaluation and closing program report

Expected Staff Time:

The expected staff time is estimated based on a regular 40-hour work week.

CDD management 25%

CDD Program Staff 75%

LAUSD Counselors 25% (ADA)

LAUSD Teachers 100% (ADA)

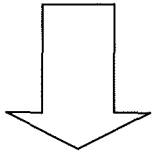
Reporting Requirements:

Reporting mechanisms will be developed to communicate student enrollment, attendance, hours of participation, and student progress (pre and post testing) on a weekly basis. Reports will be shared with Mayor's staff, CDD management, LAUSD management, and the Workforce Investment Board Youth Council. Program implementation updates will be provided three times during the program. An employer and student satisfaction survey will be collected at the end of the program.

High Schools CAHSEE Results

Traditional

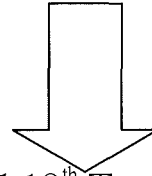
1. Wilson
2. Lincoln
3. Jordan
4. Crenshaw
5. Dorsey
6. Sylmar
7. Locke



June 1st Test Results

Multi-Track

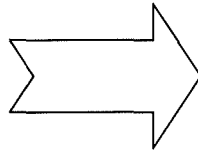
1. Roosevelt
2. San Fernando
3. Los Angeles
4. Belmont
5. Jefferson



April 19th Tests Results

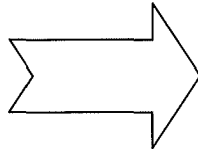
High School Seniors Proceeding to Occupational Ctr:

Roosevelt
Wilson
Lincoln



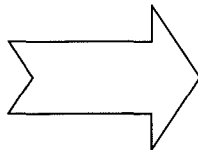
ELA Occ Center

Belmont
Jefferson



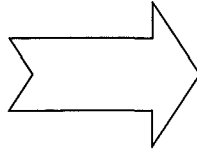
Abe Friedman Occ Center

Jordan
Locke



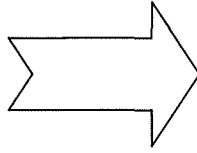
Maxine Waters EPC

San Fernando
Sylmar



North Valley OCC or

Los Angeles
Crenshaw
Dorsey



LA Technology Center
(10th Avenue / Crenshaw)

High school Morning = learning

Afternoon = Earn After 12:30-4:30

Occupational Centers morning = Earning

Afternoon = Learning 1:30-5:30 School Time

Stipend: make sure CAHSEE Youth Earn same as Traditional GF Summer youth


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 155

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **CITY ATTORNEY MEMO RELATIVE TO THE LEMMINGS V. SECOND CHANCE BODY ARMOR SETTLEMENT**

Attached for your review is the City Attorney's memo relative to the Lemmings v. Second Chance Body Armor class action lawsuit. As part of the settlement agreement, the City Attorney has just received a settlement check in the amount of \$2,306,070 payable to the City. It should be noted that this amount is not included in the 2006-07 Proposed Budget revenue projections.

WTF:AMY:04060169c

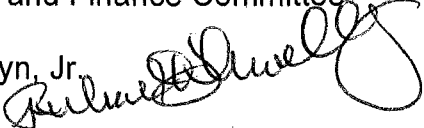


OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

2006 MAY -4 PM 2:19
CITY ADMINISTRATIVE SERVICES

May 4, 2006

TO: Honorable Budget and Finance Committee

FROM: Richard H. Llewellyn, Jr.
Chief Deputy 

SUBJECT: Budget Memo - Unanticipated Revenue
Lemmings v. Second Chance Body Armor (CF 05-1801: 9/6/05):

I am pleased to report that the City has just received its share of the settlement reached in the above-referenced class action lawsuit. The City Attorney joined this class action lawsuit that sued the manufacturer of bullet proof vests for our LAPD officers, alleging that the ballistic material used for the vests deteriorated over time and became less bullet resistant. The City Attorney has just received a settlement check in the amount of \$2,306,070, payable to the City of Los Angeles.

The total out-of-pocket loss the City suffered in purchasing the defective vests is \$2,032,559. Therefore the settlement not only makes the City completely whole, it represents a windfall to the City in the amount of **\$273,511**.

On another positive note, the settlement administrator set aside a portion of the settlement for late claims (the claim deadline was extended for certain geographical areas due to last year's hurricanes). Depending on the number of late claims, the City may yet receive another check. A final accounting will be completed by the settlement administrator in July 2006.

cc: Bill Fujioka, CAO
Gerry Miller, CLA
William Bratton, Chief LAPD



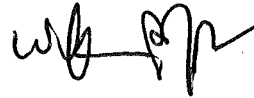
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 156

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **INCREASE RESERVE FUND PERCENTAGE**

The Committee requested our Office to report back relative to increasing the Reserve Fund to five percent. Using the City's Financial Policies as a guide, there are several alternatives to gradually reduce the use of the Reserve Fund to balance the budget. These alternatives are as follows:

- Maintain fiscal prudence and discipline in implementing or expanding services without a clear, dependable and ongoing revenue stream.
- Adjust existing fees or impose new fees to recover all costs, thereby reducing General Fund subsidies.
- Pursue efficiencies to reduce costs such as investing in new technologies or processes to improve productivity, eliminate redundancies and adopt innovations such as shared services.
- Charge special funds the full overhead or related costs rate.
- Adopt "pay-as-you-go" policy for one-time expenditures and restrict debt to pay for facilities or capital improvements.
- Concentrate the City's spending on its core, essential services such as public safety and trash collection.
- Use current year base revenue to fund all ongoing, current year expenditures.
- Use the Reserve Fund only for urgent economic necessities such as disasters or significant economic downturn.

To address the Committee's attempt to increase the Reserve Fund percentage to four percent in 2006-07, the Committee will need to identify additional revenue or reduce appropriations of approximately \$10 million. We are willing to work with the CLA to identify several options for the Committee to increase the percentage.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 157

Date: May 4, 2006

To: The Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **DEPARTMENT OF AGING 2006-07 PROPOSED BUDGET: LEASE COST FOR EAST VALLEY MULTIPURPOSE CENTER**

During the May 3, 2006, Special Meeting of the Budget and Finance Committee, our Office was directed to report on the funding status of the East Valley Multipurpose Center (EVMC) facility lease. We have determined that the full share of the Center's annual facility cost of \$33,600 is unfunded for 2006-07. Accordingly, it is recommended that the Department of General Services assume the projected \$33,600 lease cost for the EVMC for 2006-07.

With the exception of the EVMC, the other 14 Department of Aging administered Multipurpose Centers are either owned by a Center operator or by the City. The San Fernando Valley Interfaith Council (SFVIC) operates the EVMC and leases space from a private owner. Since 1985-86, the City has provided various levels of financial assistance to offset or fully fund the EVMC facility costs (C.F. 01-1676, 02-1056 and 06-0548). In March 2006, a Motion was introduced (Gruel/LaBonge) to use contract savings from three Adult Day Support Centers operated by the SFVIC (C.F. 06-0548) to fund EVMC lease cost for 2005-06.

Plans are underway to construct a new facility at the Van Nuys-Sherman Oaks Park. Upon completion, the facility will house the EVMC along with various Department of Recreation and Parks programs.

RECOMMENDATION

That the Department of General Services (GSD) assumes the 2006-07 lease cost of \$33,600 for the East Valley Multipurpose Center. Should GSD find it economically infeasible to cover the \$33,600 lease cost, we can revisit the matter during the Mid Year Financial Status Report.

WTF:RLA:BCH: 02060166

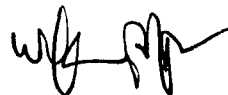
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 158

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **OFFICE OF THE CITY ADMINISTRATIVE OFFICER, CITY IMPROVEMENT TEAM**

The Budget and Finance Committee requested that this Office and the Mayor's Office describe the activities of the CAO City Improvement Team and the Mayor's proposed Performance Efficiency Team. The Mayor's Office will provide its information through a separate memorandum.

In Fiscal Year 2002-03, the City Administrative Officer created a City Improvement Team (CIT) to conduct special studies that would result in improved City services, operational efficiencies and cost savings, the generation of new revenues, and the implementation of best practices into City services. The CIT also conducts studies that have a Citywide impact, as well as those that may only affect a single department where the review and analysis of the subject matter and report preparation requires a longer time commitment than is available to the respective CAO Liaison Budget Analyst. The CIT is composed of three Senior Administrative Analysts. The staff has completed or is in the process of conducting studies on the following:

- Establishing a new fee to recover the costs of the Fire Department, Construction Services Unit
- Consolidating security services into the Department of General Services' Office of Public Safety
- Establishing a tobacco retailers permit fee
- Reducing the number of "1-800" toll-free numbers
- Establishing a LAPD booking fee to recover costs in booking prisoners that are ultimately convicted
- Analyzing the impact of the flexible work schedule on the LAPD
- Analyzing the LAPD's initiatives to revitalize the Police Reserve Corps
- Analyzing departments' cash handling procedures and policies and feasibility of automation
- Implementing the Department of General Services' fuel automation program
- Streamlining the contracting process
- Developing a centralized contracting data base and resource website

The CIT studies are generated from many different sources, such as requests from the Audits and Governmental Efficiency Committee, Council, and Mayor's Office, as well as CAO initiatives.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 159

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **GREUEL/GARCETTI/WEISS MOTION ON MECHANISM FOR EARMARKING
GENERAL FUND MONIES GENERATED FROM INCREASED TRASH
COLLECTION FEES TOWARDS PUBLIC SAFETY (C.F. 06-0600-S1)**

The Mayor has proposed increasing the fee for household trash collection (Solid Waste Fee) over several years. This would allow the City to begin recovering some of its costs associated with providing the service. This in turn would reduce the General Fund subsidy currently used to offset the costs of the Refuse Collection and Disposal Program. Reducing the subsidy would then free-up General Fund monies to be used for other purposes. The Mayor strongly urges that we use this General Fund money for public safety purposes - more specifically, for increasing the numbers of Police Officers.

Our Office, with assistance from the City Attorney, has reviewed the concept of linking the Solid Waste Fee with Police hiring. However, it is our understanding that any attempt by the City to directly tie the Solid Waste Fee to Police hiring would subject the City to potential litigation due to the special tax provisions of Proposition 218. Directly linking the Solid Waste Fee to Police could be viewed as a special tax that would invoke the Proposition 218 requirement of two-thirds approval by the City's electorate. However, this would not apply to the City's use of General Fund monies that become available.

General Fund savings that result from reducing the trash collection subsidy may be used for any General Fund activities including Police hiring and other Police-related expenditures. If it is the Council's desire to create a new special fund for Police Department purposes, we would recommend that the City consolidate monies from the Vehicle License Fee Fund, the Police Hiring Account from the Efficiency Fund, and whatever amount is equal to General Fund savings as a result of the reduced subsidy. Each revenue stream would be placed in a separate account. The new fund would be a source of funds to the Police Department budget. These monies appropriated to the Police Department will be tracked via the financial status reports and the Department's year-end reversion worksheets. We believe that this new, consolidated fund would meet the Council's intent to identify and use these monies for Police hiring or other critical Police-related expenditures. Consolidation would also allow the City to better manage and track these monies for their intended purpose. It would also be easier for the City family and the public to understand and monitor one fund instead of multiple funds. Currently, it is complex and difficult to both budget and manage these monies.

Police services, and more specifically Police hiring, are critical for the City to enhance public safety. Aside from hiring Police Officers, the Department has several unmet technology needs that would enhance public safety. Over the last several years, monies have

not been available to fund these needs. For example, the Department needs to replace the hand-held radios for Police Officers that are over 10 years old and parts are no longer available from the manufacturer. It is our recommendation to set up the new fund to include technology items and other Police expenditures related to crime prevention. We feel this is important in that five years from now, after the Department has met the City's hiring goals for Police, the Council may have other funding priorities for the Department. To ensure Police hiring must be considered first, the new fund ordinance should specify that funding must be first allocated for this purpose.

If the Mayor and Council decide to create a new fund, we recommend that a sunset clause be included in creation of the fund and ordinance. This way the Mayor and Council can revisit this policy in five or six years to determine the effectiveness of the fund and whether the Police hiring goal has been achieved, and whether the fund is still needed.

cc: Pete Echeverria, Chief Assistant City Attorney

WTF:RPC:01060061

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 160

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **PUBLIC DISCLOSURE FORMS**



During the discussion of the proposed budget for the Ethics Commission, the Budget and Finance Committee asked two questions regarding public disclosure forms:

- Is the City getting reimbursed by LAUSD for this service?
- How much would it cost to post the information on the web?

The Ethics Commission serves as the filing officer for all legally required campaign filings for candidates for elected office with LAUSD. The School District reimburses the City for this service along with the rest of the reimbursements for LAUSD election-related services provided by the City. This reimbursement is received by and credited to the City Clerk's Election Division. During the School District's last election cycle, the Ethics Commission billed the School District \$44,556 for filing officer services. It should be noted that the City has not yet received the reimbursement for this cost from LAUSD, though it is anticipated that they will pay the City soon.

Included in the 2006-07 Proposed Budget is \$111,500 for a document imaging system for the Ethics Commission. Once implemented, this system will allow for the web publication of virtually all of the statements filed with the Ethics Commission, including public disclosure forms. However, the Ethics Commission states that, due to the workload required to input all of the paperwork into the system, an additional position would be required. In addition, if complete web publication is the goal, the Commission would also like an additional position to oversee document imaging and web publication for the Commission, not just disclosure forms.

The document imaging system will be developed and implemented over the course of the next fiscal year, along with a number of other document imaging projects citywide being coordinated by ITA. Because of this timeline, and the uncertainty of what the system will look like, what it will be able to do, and what will be required, no additional resources are being recommended at this time.

WTF:MC:18060060

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 161

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **PERSONNEL DEPARTMENT VARIOUS REPORTS BACK TO BUDGET AND FINANCE REGARDING THE PROPOSED 2006-07 BUDGET**

Attached are three memos containing additional information from the Personnel Department regarding the Mayor's Proposed 2006-07 Budget. The Department was asked to report on the following items:

1. Give monthly updates on employee levels and recruitment of Officers at LAWA.
2. Department to report on the efficiency achieved by blue book item number seven. What are the difference in job duties in the positions at issue?
3. Department to report on the federal standards over the last ten years as well as the hiring process for public safety officers.

Please see the attached memos.

WTF:MFM:08060275d

**BOARD OF CIVIL SERVICE
COMMISSIONERS**

Room 360, PERSONNEL BUILDING

MARGARET LEAL-SOTELO
PRESIDENT

SYLVIA DREW IVIE
VICE-PRESIDENT

PROSY ABARQUEZ-DELACRUZ
YOLANDA VERA
JOHN PATRICK PEREZ

VICTORIA SCHOOLS
COMMISSION EXECUTIVE ASSISTANT

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

PERSONNEL DEPARTMENT

PERSONNEL BUILDING
700 EAST TEMPLE STREET
LOS ANGELES, CA 90012

Margaret M. Whelan
GENERAL MANAGER

May 4, 2006

Honorable Members of the Budget and Finance Committee
c/o City Administrative Officer
Room 1500, City Hall East

**PERSONNEL DEPARTMENT: FISCAL YEAR 2006-07 PROPOSED BUDGET
FOLLOW-UP ITEMS FROM APRIL 28, 2006 BUDGET HEARING**

The attached additional information is provided to the Budget and Finance Committee in response to the Personnel Department's budget hearing on April 28, 2006. As discussed at our budget hearing, we believe that we will be successful in recruiting, testing and hiring sufficient candidates to meet the City's public safety hiring goals. In meeting the goals, we may require additional staffing resources later in the fiscal year for the Public Safety Bureau Backgrounds Investigation Division. Any additional needs will be requested in the Departments monthly Financial Status Report.

An additional item of concern is a projected funding shortfall in the Civilian Flex program. We have not yet received renewal numbers from the City's benefit carriers for next year. If double digit increases are provided and based on current Civilian Flex benefits enrollment figures, we anticipate that the funding shortfall for this account will be more than the \$2 million discussed at our budget hearing.

Should you have any questions or need additional information, please contact Phyllis Lynes, Assistant General Manager, at (213) 847-9746, or Susan Nakafuji of my Administrative Services Division, at (213) 485-0613.


MARGARET M. WHELAN
General Manager

MMW:TC:SKN

Attachment

c: Karen Sisson, Mayor's Office

**2006-07 PROPOSED BUDGET
PERSONNEL DEPARTMENT
BUDGET QUESTIONS – 4/28/06**

BUDGET & FINANCE QUESTIONS

- 1) ~~Personnel Department to report on the average time that it takes for a candidate to apply to being hired for Police Officer.~~

- 2) ~~Personnel Department to report on how the Department is reaching out to women candidates for Public Safety.~~

- 3) **Give monthly updates on Employee Levels and Recruitment of Officers at LAWA**
The Department currently reports on a regular basis to the Public Safety Committee on the recruitment and hiring of public safety positions.

- 4) **Department to report on the Efficiency achieved by BB Item #7. What are the differences in job duties in the positions at issue?**
See attached response.

- 5) **Department to report on the federal standards over the last 10 years as well has the hiring process for public safety officers.**
See attached response.

RESPONSE TO QUESTION #4:

BACKGROUND

The purpose of the proposed budgetary changes is to improve efficiency and medical management for the Medical Services Division (MSD). The proposed changes in Blue Book Item #7, "Efficient Medical Care" are part of an overall effort that the Department has undertaken to ensure that medical services are provided by professional and appropriately trained medical personnel at MSD.

PROPOSED CHANGES IN THE MAYOR'S BUDGET

The following requests under Blue Book item #7 were made for the Fiscal Year 2006-07 budget to provide efficient medical services at the three city jail clinics and the Occupational Health Services Section of MSD. The addition of one Medical Services Administrator and one Nurse Manager will ensure professional management oversight and supervision of the three jail clinics and Occupational Health Services Section. The addition of the three Medical Assistants will provide efficient medical support for the Occupational Health Services Section. Please see attached organization chart and spreadsheet of recommended changes.

MEDICAL SUPPORT - ADD THREE MEDICAL ASSISTANTS AND DELETE THREE CLERK TYPISTS

Clerk Typists have historically worked the front office of the occupational health clinic where medical and psychological testing and services are provided to employees and candidates. With the changes in the State and Federal laws regarding confidentiality, Medical Assistants are needed to perform the full range of administrative and medical support duties and process the numerous requests for medical records received by the Division that must be handled according to confidentiality laws such as Health Insurance Portability and Accountability Act (HIPAA). Clerk Typists lack the requisite knowledge and skill to work in this technical and confidential medical arena. It is necessary to replace the Clerk Typist positions to ensure proper processing of confidential patient information, minimize errors and to improve efficiency by using the Medical Assistants to perform medical tasks with patients in the medical clinic to maintain and improve the workflow.

Replacing the positions with three Medical Assistants will improve efficiency of the overall operations. Medical Assistants are trained in the processing of patients, including, scheduling of patient appointments, releasing of medical information, and back office skills such as drawing blood (phlebotomy), performing limited x-rays, obtaining vital signs, and performing hearing and vision tests. The current and projected volume of pre-placement medical exams for peace officers and the general increase in City hiring mandates that this transition occur to ensure efficient delivery of service to meet the City's hiring goals.

**MANAGEMENT AND SUPERVISORY OVERSIGHT OF THE JAIL CLINICS:
ADD ONE MEDICAL SERVICES ADMINISTRATOR AND ONE NURSE
MANAGER. DELETE THREE CORRECTIONAL CARE NURSE III POSITIONS**

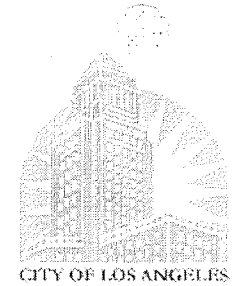
The Medical Services Administrator I will act as the Assistant Division Head and will be in charge when the Director is otherwise not available. With the reorganization of the Division and complexity of the services provided, it is an imperative to have a Medical Services Administrator I to carry out management duties and provide oversight of the Occupational Health Clinic and Correctional Care program.

The requested Nurse Manager position will be dedicated to managing the Correctional Care Program. The Nurse Manager will ensure that protocols are established and implemented consistently across the City's three jail clinics and that best practices for medical care are followed. In addition, the Nurse Manager will provide staff training and dedicated supervisory oversight for the registered nurses that work at the three jail clinics. To ensure that proper nursing care is provided, the staff must be continuously trained and supervised performing the various nursing duties.

The existing Clinical Coordinators will provide direct supervisory oversight and provide consistent and effective training throughout all three facilities at our jail clinics. The Clinical Coordinators are supervisors that have the required expertise to develop, implement, and monitor the training programs' effectiveness.

Based on this management structure that will provide increased and dedicated management and supervision, the middle tier class of Correctional Care Nurse III (CCN III) is no longer required. The CCN III is not designated as a supervisory class, and this middle tier class functions only periodically as a lead worker for the nursing staff at the jail clinics. The duties they have routinely provided are at the same level as those performed by the Correctional Nurse IIs. Further, the deletion of the three Correctional Nurse III positions can be accomplished based on improved scheduling and protocols established for the jail clinics that can be managed within existing Correctional Care Nurse II authorities.

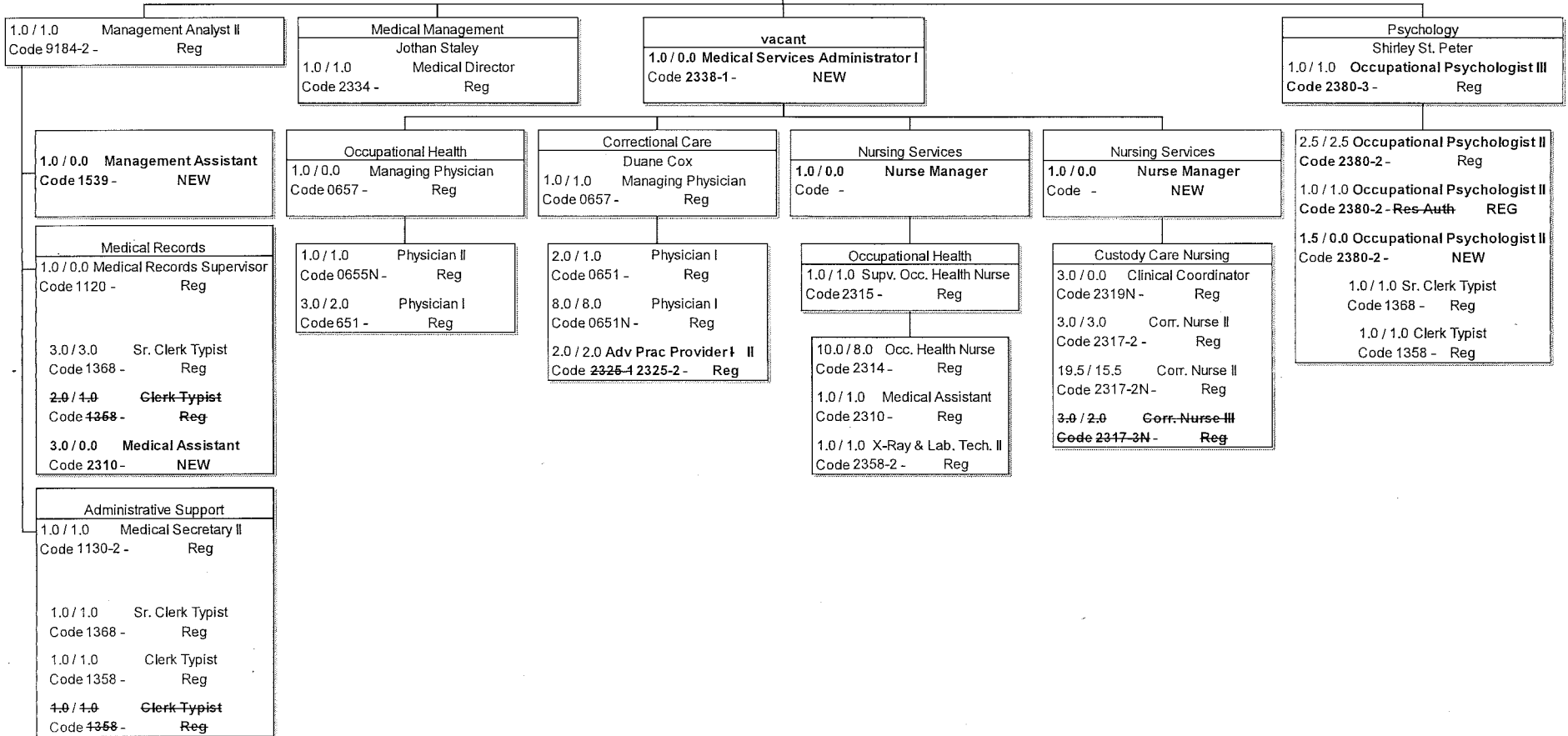
PERSONNEL DEPARTMENT FY 2006-07 PROPOSED BUDGET



CITY OF LOS ANGELES
PERSONNEL DEPARTMENT
Partnering to Meet the Challenge

Medical Services Division Deanna Stover 1.0 / 1.0 Medical Services Administrator II Code 2338-2 - Reg
--

1.0 / 1.0 Sr. Clerk Typist Code 1368 - Reg



Description	Correctional Care Program				Occupational Health Program				
	No. of Authorities	Currently Filled?			No. of Authorities	Currently Filled?			
CURRENT AUTHORITIES: Correctional Care Nurse II Nurse Manager	22.5	19.5			1.0	1.0			
FY 06/07 BUDGET PROPOSAL			Avg. Annual Salary	Total Salary			Avg. Annual Salary	Total Salary	Net Savings
ADD: Medical Services Administrator I* Nurse Manager Medical Assistant	0.5 1.0	- -	\$107,425 \$88,597	\$53,713 \$88,597	0.5 3.0	- -	\$107,425 \$43,848	\$53,713 \$131,544	
DELETE: Correctional Care Nurse III Clerk Typist	(3.0)	2.0 **	\$73,097	-\$219,291	(3.0)	2.0 ***	\$38,030	-\$114,090	
TOTAL COST:				-\$76,982				\$71,167	-\$5,815
TOTAL POSITIONS:	(1.5)				0.5				(1.0)

Notes: * The proposed budget incorrectly funded this position at a Medical Services Administrator II level. (\$133,156)

** These will be placed in vacant Correctional Nurse II positions. The average annual salary for a Correctional Nurse II is \$75,086

*** There are currently two Medical Assistant emergency appointments in-lieu

THE CITY OF LOS ANGELES



CIVIL SERVICE COMMISSION

CLASS SPECIFICATION

07-15-04

MEDICAL ASSISTANT, 2310

Summary of Duties: Under direct supervision, provides assistance to physicians and nurses in the health screening and physical examination of applicants and City employees; and performs related duties as required.

Distinguishing Features: A Medical Assistant performs a variety of support services and assists with various diagnostic and treatment procedures performed by the physician and nursing staff.

Examples of Duties:

- Explains procedures and assists applicants in filling out medical history forms;
- Performs and assists with diagnostic testing using specialized equipment, EKGs, Vision, Hearing, and Cardiac Stress Tests;
- Performs clinic support tasks such as answering telephones; scheduling appointments; ordering supplies; completing forms; maintaining records and files;
- Assists clinic staff by regulating patient flow;
- Prepares patients for examination and treatment;
- Reviews and maintains patient records; checks and carries out nursing and medical orders; clarifies instructions to patients;
- Performs and records vital signs, height, weight, temperature, pulse rate and respiration rates;
- Performs phlebotomy and collects blood samples;
- Collects and records results of diagnostic tests in the patient medical record;
- Assists physician and nursing staff with a variety of procedures;
- Maintains proper sanitary and sterile condition of laboratory, medical supplies; patient examining areas and equipment using various solutions and sterilization equipment;
- Collects and prepares urine specimens for testing;
- Performs testing on specimens collected;
- Transports patients, specimens, and x-rays as needed;
- Monitors and maintains a stock of supplies;
- May assist with examinations at City jails;
- May occasionally be assigned to other duties for training purposes or to meet technological changes or emergencies.

Qualifications:**Knowledge of:**

- Medical Terminology;
- Simple laboratory procedures, such as drawing blood utilizing proper tubes and collection and testing of urine specimens;
- Commonly performed tests, such as vision, hearing, EKGs; and
- Sanitary and sterile laboratory conditions, and maintaining and cleaning examining rooms and areas.

Ability to:

- Assist with the completion of medical history forms, record data and keep accurate medical records;
- Deal tactfully and effectively with City employees, applicants and Los Angeles Police Department arrestees;
- Perform average lifting of less than five pounds and occasionally over 15 pounds; and
- Speak and hear clearly.

Minimum Requirements: Proof of completion of a Medical Assistant course from an accredited technical school. The course work must include training in medical terminology and front and/or back office clinic operations. Certification as a Medical Assistant is preferred.

Physical Requirements: Strength to perform average lifting up to 5 pounds and occasionally over 15 pounds; good speaking and hearing ability; and good eyesight.

Persons with medical limitations may, with reasonable accommodations, may be capable of performing the duties of some of the positions in this class. Such determination must be made on an individual basis in light of the person's limitations, the requirements of the position, and the appointing authority's ability to effect reasonable accommodations to person's limitations.

As provided in Civil Service Commission Rule 2.5 and Section 4.55 of the Administrative Code, this specification is descriptive, explanatory and not restrictive. It is not intended to declare what all of the duties and responsibilities of any position shall be.

RESPONSE TO QUESTION #5:

The Police hiring and background evaluation process is the subject of an extensive report by the Police and Personnel Departments in response to the November 18, 2005 motion by Councilmember Parks. (CF 05-2518) Attached is the current draft response to the motion. It is anticipated that this report will be finalized shortly and is tentatively scheduled for hearing by the Police Commission during the month of May, and subsequently by the Public Safety Committee of the City Council.

The report addresses all of the issues raised by the Budget and Finance Committee during the Personnel Department's budget hearing. However, in response to the primary question on background standards, the answer is that standards have not been diminished or weakened. In 2003 the Civil Service Commission adopted a revision that delineated the "whole person" approach for reviewing all candidates against the existing background standards. This "whole person" analysis was implemented in October of 2004. In order to ensure an accurate assessment of the "whole person", a joint review of candidates' backgrounds by the Police Department management and the Personnel Department management is utilized.

Subsequent to that change, 818 Police officers have been hired. In reviewing the background packages of these candidates we have identified 6 or .08% that might not have been initially approved prior to the change to the "whole person" standard in 2004, due to experimental drug use. However, it should be noted that prior to 2004, candidates that were disqualified were allowed to appeal to the Civil Service Commission, and the Civil Service Commission would periodically reinstate candidates that had been disqualified in the process. In reviewing the backgrounds of the six candidates identified above, our previous experience with the Commission's appeal process indicates that these candidates would have been returned to the process. Due to the confidentiality of all candidates' backgrounds, the Personnel Department cannot release the specifics on these cases.

CONFIDENTIAL

REPORT
FROM



THE PERSONNEL
DEPARTMENT

TO: LOS ANGELES CITY COUNCIL	DATE APRIL 24, 2006
REFERENCE:	COUNCIL FILE 05-2518
SUBJECT: POLICE OFFICER HIRING PROCESS	

Introduction

The Personnel Department and the Police Department are submitting this report pursuant to City Council Motion 05-2518 (Attachment I). This motion requires these Departments to provide an explanation of the Police Officer hiring process, with emphasis on specific aspects of its background investigation component.

In recent years, law enforcement officer recruitment and selection nationwide has been confronted with ever-increasing challenges to fill vacant positions. The City of Los Angeles has largely succeeded in meeting these challenges, as reflected in the current (1/21/06) vacancy rate of 3% of sworn positions (297 of 9,611 sworn positions vacant).

Council Motion


Explanation of "[t]he City's current law enforcement hiring process including any recent actual or proposed modifications to the Background Standards and Disqualification Process; (Motion 05- 2518)"

Current Hiring Process

The hiring process for Police Officers is complex and can be lengthy, consisting of a multiple choice test; a Personal Qualifications Essay test; a Physical Ability test; a background investigation; a departmental hiring interview; a medical examination; and a psychological evaluation (Attachment II).

DRAFT

WILLIAM J. BRATTON, Chief of Police
Los Angeles Police Department



MARGARET M. WHELAN, General Manager
Personnel Department

The single most extensive portion of the process is the background investigation, which consists of a Preliminary Background Questionnaire (a brief screening form); the in-depth Personal History Form and Preliminary Investigative Questionnaire; review of personal records such as driving record, a credit check, divorce, bankruptcy and other legal proceedings, and military records; a background interview; a polygraph examination to confirm the veracity of self-report of information; and, for candidates succeeding to this point, a field investigation and drug testing. In the field investigation, the background investigator contacts and interviews various persons including references provided by the candidate, past and present neighbors, family members, spouses and ex-spouses, significant others, supervisors, and co-workers. Based on this plethora of accumulated information, with reference to the background standards and consideration of the "whole person," a final determination is made regarding the candidate's meeting the background standards. Current background standards (Attachment III) were adopted by the Board of Civil Service Commissioners on October 16, 2003.

Modifications to the Background Standards and Disqualification Process

The 2003 background standards reflect a reconfiguration of prior standards adopted by the Board in 1975. The two significant modifications in intervening years were the 1990 Board action to establish *Use of Drugs and Intoxicants* as a separate standard, whereas it had previously been a portion of the *Mature Judgment* standard, and its 2001 action to institute use of a polygraph examination for all candidates. Thus, these modifications, too, reflect a reconfiguration of existing standards and an added means of obtaining information regarding them rather than a change in the areas subjected to scrutiny.

Historically, sworn Police Department staff conducted these investigations and provided the Personnel Department a recommendation regarding whether the candidate met the standards. In 2002, a new civilian class also began performing this function; and in July, 2004, these civilian Background Investigators and support staff for the entire background investigation function were transferred from the Police Department to the Personnel Department.

At present, staff of the Personnel Department Background Investigation Division and Police Department Hiring and Evaluation Section work closely in reviewing and evaluating each candidate's background investigation information at each step in this portion of the hiring process. While determination of whether or not a candidate meets the background standards remains within the purview of the Personnel Department, the final decision of whether or not to hire a candidate is at the discretion of the Chief of Police, as the appointing authority for the Police Department designated in the City Charter.

No further modification of the process is planned at this time.

Explanation of "[h]ow any actual or proposed changes reconcile with the Rampart Independent Review Panel, Christopher Commission, and/or Board of Inquiry police hiring related recommendations; (Motion 05-2518)"

DRAFT

Rampart Independent Review Panel

The Report of the Rampart Independent Review Panel includes two recommendations regarding the Police Officer selection process:

Recommendation 7.1: The LAPD should conduct more thorough background investigations on job applicants, and the investigations should be assigned to officers with more training and experience.

The new civilian class of Background Investigator was created, in part, to ensure that individuals with more training and experience specific to this activity are performing these investigations. The investigation on each candidate is continued until sufficient information is collected to permit an analysis of the "whole person" when making a final qualified/disqualified determination.

Recommendation 7.2: Responsibility for screening of new LAPD officers should not move to the LAPD from the City's Personnel Department. Instead the two departments should work together to improve evaluation of candidates.

Responsibility for screening candidates has not moved to the LAPD; in fact, the field investigation function has been transferred from the Police Department to the Personnel Department. Involved staff of both departments maintain a very close working relationship, wherein background information on each candidate is jointly reviewed and evaluated at several points throughout the process.

Christopher Commission

Four recommendations of the Independent Commission on the Los Angeles Police Department involve the background investigation (Christopher Commission; 1992):

Recommendation 3: The focus of the initial evaluation should be on past behavior as a predictor of future behavior. The initial psychological evaluation process could be improved by focusing less on test and oral interview results, and more on an analysis of past behavior. This requires improvements in the background investigation process.

Psychologists are provided the complete background investigation package for use in conducting evaluations. Both interview and test questions have increasingly become more focused and behavioral in nature, and candidates must also write essays in response to questions that require providing examples of personal behavior.

Recommendation 4: Background investigators should receive better, formalized training. In addition to the practice of assigning new investigators to accompany veterans, investigators need formal instruction in how to question candidates and their references. They should be schooled in the basic indications of abnormal psychological behavior.

The field investigation function has been transferred to the Personnel Department. A civilian Background Investigator class has been created, and experience requirements to apply for

DRAFT

entry into this class include having conducted investigations for employment or criminal purposes. Supervisory staff has extensive experience in both conducting investigations and overseeing the work of other investigators. All background investigators also attend training provided by the California Commission on Peace Officer Standards and Training (POST), which results in certification as a background investigator.

Thus, in contrast to the historical practice of assigning Police Officers and sworn supervisors to this function for a limited period of time, a staff of professional background investigators has been cultivated. As a result, appropriate initial and ongoing training is provided to investigators, expert review of their work is routinely conducted, and linkages with external entities within the profession have strengthened.

Recommendation 5: There should be periodic, unannounced audits of background investigations and files; audits should evaluate LAPD's focus on particular standards, uniform application of them, and limiting inquiries into sexual history. More comprehensive audits should be performed by persons who are not members of the unit.

Prior to 1992, the Personnel Department reviewed only the background packages of candidates recommended for disqualification. Pursuant to this recommendation, the practice of reviewing candidates recommended as qualified was begun, and this practice continued through the transfer of the field investigation function to the Personnel Department. At present, staff and management from both departments separately review background investigation files to ensure agreement they are complete and that qualified candidates meet adequately high standards.

As previously described, changes in staffing and staff training, and the increased focus and behavioral orientation of the investigations, have also combined to ensure that only relevant information is compiled and considered and that extraneous information is not sought or, if encountered, is discounted.

Recommendation 6: A candidate should not be certified for hire until the background investigation is complete; currently, a background investigation may continue even after a candidate has graduated from the Academy and begun work.

As mentioned, the background investigation must now be completed prior to the psychological evaluation and thus before a final hiring decision can be made; however, the possibility always exists that previously undiscovered adverse information regarding a candidate may become known after hire, and if the information is sufficiently negative it may warrant termination.

Board of Inquiry

The *Board of Inquiry into the Rampart Area Corruption Incident* (BOI report) includes nine recommendations related to the background investigation.

Recommendation 1: State law should allow a law enforcement agency screening a candidate for employment access to the applicant's full criminal history including any criminal record that may be sealed by a court.

DRAFT

Current State law allows peace officer candidate background investigators access to information regarding all detentions and arrests, whether or not they resulted in a conviction; such access is required even for cases that were dismissed or pardoned or for which records were sealed. Only in the rare instances of records having been sealed for juveniles convicted as adults or involving drug diversion programs is access denied.

Recommendation 2: All publicly available information should be obtained on candidates and used to assess suitability to be a Los Angeles Police Officer.

Relevant information available from both public and confidential databases is obtained and evaluated for each candidate.

Recommendation 3: The services of retired officers residing throughout the country should be used as occasional contract investigators to ensure a thorough in-person background investigation is completed.

A complete background investigation is conducted on each candidate, and this may include arranging for an in-person investigation when a candidate does not live in the local area.

Recommendations 7 and 8: The polygraph examination must be authorized as a routine investigative tool whenever a potentially disqualifying issue arises, in the short term, and, in the long term it should be routinely administered to all candidates during their background investigation.

On January 12, 2001, the Board of Civil Services Commissioners approved routine administration of a polygraph examination to Police Officer candidates as part of their background investigation. This action became effective the following month.

Recommendation 9: The Chief of Police should have ultimate responsibility for determining the eligibility of applicants and selecting the best police officer candidates, not the Personnel Department.

As the appointing authority for the Police Department designated in the City Charter, only the Chief of Police (or his designee) has authority to appoint an eligible candidate to a position within the classified civil service in that department. Thus, this recommendation mis-states a fundamental provision of the City's civil service system.

At the same time, the Personnel Department does have a City Charter mandate to establish tests of fitness for each civil service class. The background investigation is one such test for the class of Police Officer, and, accordingly, the Personnel Department is responsible for determining a candidate's qualification or lack thereof on this test. This determination of the Personnel Department can never supercede a negative final hiring decision by the Chief of Police, although it could disqualify a candidate before the final hiring decision.

At present, however, in cases of disagreement between the departments or candidate appeal, the practice is to conduct a joint panel review in which both departments are represented to render a final determination. At earlier stages of the process, a manager from the Personnel Department Background Investigation Division and a Sergeant or Detective

DRAFT

from the Police Department Hiring and Evaluation Section are on the panel, and at the final stage the panel consists of an Assistant General Manager in the Personnel Department, a Commissioner from the Civil Service Commission, a Police Commander, and a Police Assistant Chief (or designee).

Recommendation 10: The Personnel Department and the Police Department must come to a common understanding of the current guidelines for candidate deselection. Several of the profiled officers clearly should not have been hired....

The BOI report characterization of the four profiled officers as having engaged in "criminal behavior, drug dealing, financial irresponsibility and violent behavior" overstates the actual behaviors involved. (See Attachment IV, which is an excerpt from a report by Personnel Department staff presented to the Board of Civil Service Commissioners on April 27, 2000.) Thus, Police Department staff, acting on behalf of the Chief of Police, who has sole authority to hire Police Officers in the City of Los Angeles, appear to have applied background standards correctly and made appropriate decisions regarding these applicants.

Turning to Personnel Department decisions, three of the four profiled officers implicated in the Rampart corruption incident were hired prior to 1992, the date the Personnel Department initiated review of candidates deemed qualified by Police Department background investigation staff (see p.3). Thus, background investigation findings were never reviewed by the Personnel Department for these three officers. The background investigation file for the fourth officer, hired subsequent to 1992, was reviewed by the Personnel Department. Although the Police Department had recommended qualification, the Personnel Department deemed the candidate disqualified until such time that responsible financial management was demonstrated. Once this occurred, the candidate was deemed qualified.

Recommendation 11: In the long term, the current disqualification standards must be revised to disqualify candidates whose past conduct clearly shows they are not suited to be Police Officers.

Much of the information cited above is pertinent to this recommendation, most notably the detailed descriptions and clarifications of the alleged transgressions of the profiled officers presented in Attachment IV.

Furthermore, at the time of BOI report recommendations, the correspondence of Police Department background investigation staff recommendations and Personnel Department conclusions for a recent group of 495 Police Officer candidates was examined. In 487 cases, the Personnel Department concurred with the Police Department recommendation. When there was disagreement, the Personnel Department was more likely to disqualify a candidate (6 cases) than to qualify a candidate recommended for disqualification by the Police Department (2 cases).

Recommendation 12: Specific guidelines must be established for candidates who appeal their disqualification to the Civil Service Commission or the General Manager of the Personnel Department. These guidelines must establish consistent, job-related factors in assessing a candidate's suitability including consideration of the candidate's complete package.

DRAFT

The portion of the process described in this recommendation is the candidate's right to appeal a background investigation determination, and the practical impact of this recommendation is to require completion of the background investigation before the appeal is heard.

As mentioned, determinations are now made only when sufficient information is available to allow for a "whole person" analysis. Beyond this, consistent job-related factors are articulated in the form of the background standards, and it is the role of the entity hearing the appeal to render an independent decision as to whether the standards are met in the given case based on the facts presented. In this context, too, it must be noted that granting the appeal (i.e., determining the candidate to be qualified) only results in their proceeding in the selection process; it does not supplant the final decision of the Chief of Police.

Explanation of "[h]ow any actual or proposed changes reconcile with the Los Angeles Consent Decree, and previous City Council action taken during the Metropolitan Transit Authority merger with LAPD and actions taken by the 1993 Civil Service Commission as it relates to background standards and the drug/intoxicant policy for police officers; (Motion 05-2518)"

Los Angeles Consent Decree

The 2000 Civil Rights Consent Decree makes no mention of background investigations conducted on candidates for the position of Police Officer.

City Council Action in MTA Merger

Amending Motion: The City Council direct the Police Commission to instruct the Inspector General to audit the background investigations of the Los Angeles Metropolitan Transit Authority Police Department personnel desiring to transfer to the Los Angeles Police Department under the proposed transit policing agreement, to ensure the background process is conducted in a manner no less stringent than that conducted on lateral transferees applying to join the Los Angeles Police Department.

On March 26, 1997, the City Council adopted this amendment to a motion regarding merging the MTA Police Department into the City of Los Angeles Police Department. The civil service class Police Specialist, a counterpart class to Police Officer, is the class into which experienced police officers may transfer. In 1993, the Board of Civil Service Commissioners had approved adoption of Police Officer background standards for the Police Specialist class. Therefore, when members of the MTA Police Department were considered for hire into the City of Los Angeles classified civil service, these are the standards to which these individuals were held.

DRAFT

1993 Civil Service Commission Action Related to Drug/Intoxicant Policy

No action with respect to this policy was taken in 1993; however, in 1996, a report was written to the Board of Civil Service Commissioners entitled *Police Officer/Police Specialist Standards – Use of Drugs and Intoxicants*.

In this report, staff recommended (1) No change to the background standards; (2) Considering experimental use of specific narcotics, verified by a polygraph examination, to be nondisqualifying; and (3) authorization to administer polygraph examinations for this purpose. The report stated: "Such changes would permit LAPD to consider selection of otherwise exemplary individuals who have experimented with hard narcotics" and emphasized that "the proposed maximums are stringent."

Ultimately, the Police Department voiced disagreement with these recommendations, a view that was shared by the Police Protective League. In light of this response, the Civil Service Commission rejected these recommendations.

Explanation of "[t]he City's current process for modifying prevailing hiring standards for law enforcement officers including roles and responsibilities of the Police Commission, Civil Service Commission and City Council; (Motion 05-2518)"

Process for Modifying Hiring Standards

Modification of hiring standards requires an action by the Board of Civil Service Commissioners. Generally, recommendations for change are brought before the Board by Personnel Department staff as part of the routine work of the department. Although any individual or entity has the right to appear before the Board to convey their sentiments, practically speaking, most make them known to Personnel Department staff and work to formulate formal recommendations for presentation to the Board.

Police Commission

The Police Commission has no formal role in the Police Officer hiring process; however, the City Charter grants the Police Commission "the power to issue instructions to the Chief of Police concerning the exercise of the authority conferred on the Chief of Police by the Charter, other than ... disciplinary authority," and the Chief of Police is the appointing authority for Police Officers.

Civil Service Commission

The City Charter vests the Board of Civil Service Commissioners with sole responsibility for establishing minimum qualifications and suitable tests of fitness to determine eligibility for

DRAFT

appointment to positions within the classified civil service. As noted above, the Chief of Police is designated by the City Charter as the appointing authority for Police Officers, and the Charter, through its certification process (known as the "Rule of Three Whole Scores"), allows appointing authorities to exercise discretion in making appointments from the list of eligible candidates.

City Council

The City Council has no formal role in the Police Officer hiring process as such, since the City Charter designates the Civil Service Commission as the responsible entity; however, the Charter also grants the Council veto power (within strict time limitations) over Board actions (other than quasi-judicial personnel actions). The effect of the veto is to remand the decision back to the Board.

Recommendations for Improvement

Council Motion 15-2518 requests that recommendations for improving the Police Officer hiring process be made. Inasmuch as the process is continuously scrutinized for possible changes to increase its effectiveness and efficiency, and identified changes are implemented as soon as feasible, the process is constantly evolving to ensure the goal of recruiting and retaining officers of the highest integrity is achieved. No identified improvements await implementation at this time.

One noteworthy development with respect to Police Officer background investigations is that staff of the California Commission on Peace Officer Standards and Training (POST) has drafted a new Background Investigation Manual for their board's adoption, the first revision of this guideline in over ten years. Once adopted, Personnel Department and Police Department background investigation staff will analyze the existing process in terms of these new POST guidelines to identify possible areas of improvement.

There is an area of study currently under consideration that could lead to improvement in the background investigation process. In cooperation with the Police Department, the Personnel Department would study the background and psychological evaluations of current officers with particularly unacceptable or chronic disciplinary records, as identified by the Police Department's Professional Standards Bureau. A study such as this could reveal issues only evident in retrospect and lead to prospective enhancements to either the background investigation or the psychological evaluation or both.

The Personnel Department has already embarked on another study that may have profound implications for the background investigation process. Staff has already compiled information from the Personal History Form for 200 candidates along with their responses to the lengthy, 169 item Pre-Investigative Questionnaire and correlated that data with the results of the candidates' background investigations. At a minimum, this study will identify that information collected from candidates that proves most productive in determining whether the candidate meets established background standards. Such a finding could lead to savings in the amount of time involved in collecting candidate information. More dramatically, it could lead to a significant reduction in the time necessary to conduct

DRAFT

background investigations. Though this group of 200 provides a satisfactory sample upon which to base some initial inferences, further study is necessary to support any fundamental change to the background investigation process. Staff has identified another 800 candidates for inclusion in the study and will incorporate their information as time and resources permit.

DRAFT

CF05-2518

MOTION

PUBLIC SAFETY

NOV 18 2005

The Los Angeles Police Department (LAPD) has been aggressively looking for ways to achieve its goal of adding 3,300 new officers including efforts to streamline its officer candidate background checking process. The LAPD and Personnel Department are continually working to streamline the law enforcement officer hiring process including, but not limited to the background checking process.

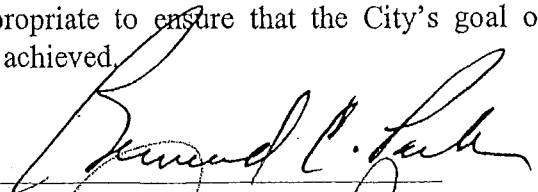
Background investigation standards for hiring police officers are designed to identify persons with the kinds of character profile required of public safety officers serving the citizens of the City of Los Angeles by taking into account each candidate's past choices, judgements, and behaviors. While streamlining the hiring process is important to the City's goals of substantially increasing its law enforcement ranks, such process cannot compromise the high standards established for LAPD officers. Accordingly, the need to expedite the hiring of additional police officers must be balanced against the need to attract and retain qualified candidates of the highest integrity.

I THEREFORE MOVE that Council direct the Personnel and Los Angeles Police Departments to report back to the Public Safety Committee within 60-days with an explanation of the following:

- The City's current law enforcement hiring process including any recent actual or proposed modifications to the Background Standards and Disqualification Process;
- How any actual or proposed changes reconcile with the Rampart Independent Review Panel, Christopher Commission and/or Board of Inquiry police hiring related recommendations;
- How any actual or proposed changes reconcile with the Los Angeles Consent Decree, and previous City Council action taken during the Metropolitan Transit Authority merger with LAPD and actions taken by the 1993 Civil Service Commission as it relates to background standards and the drug/ intoxicant policy for police officers;
- The City's current process for modifying prevailing hiring standards for law enforcement officers including the roles and responsibilities of the Police Commission, Civil Service Commission and City Council.

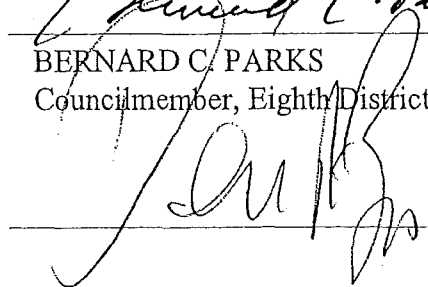
I FURTHER MOVE that the Personnel Department and LAPD provide recommendations for improving the police officer hiring process as appropriate to ensure that the City's goal of recruiting and retaining officers of the highest integrity is achieved.

PRESENTED BY



BERNARD C. PARKS
Councilmember, Eighth District

SECONDED BY



WB

NOV 18 2005

Police Officer Selection Process

1. Preliminary Background Application (PBA) and Job Preview Questionnaire (JPQ)

All candidates must complete the on-line, interactive PBA and JPQ prior to taking the written test. The PBA and JPQ are available online at www.lacity.org/per/safety.htm. The online PBA will identify issues that you should resolve before beginning the selection process and will tell you if you have a realistic chance of success in the background investigation portion of the selection process. The JPQ will help you better understand the nature of police officer work. Bring the printed results to the test site.

2. Multiple-Choice Written Test

The written test consists of multiple-choice questions that measure reading comprehension and English usage. A passing score is valid indefinitely. If you fail the written test, you may retake it in 6 months.

3. Personal Qualifications Essay (PQE)

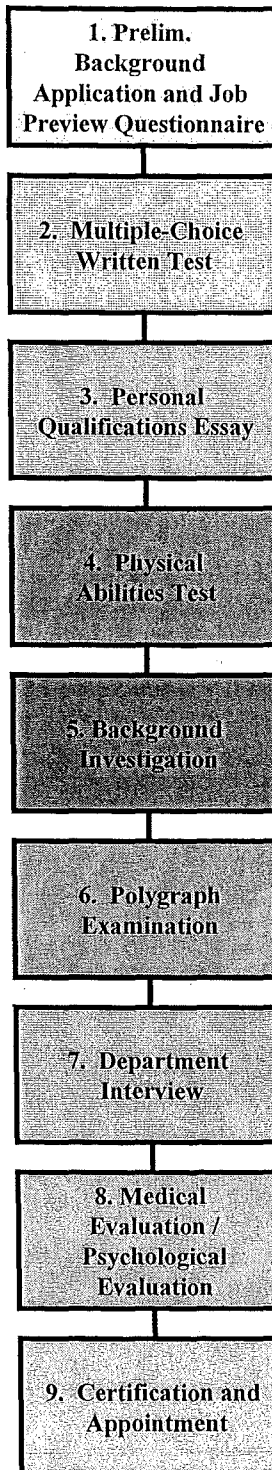
The PQE consists of essay questions related to judgement and decision making and behavioral flexibility. Your written communication skill will also be evaluated. A passing score places you on the hiring list and is valid for 18 months. You may retake the PQE once every 12 months.

4. Physical Abilities Test (PAT)

The PAT consists of two parts. The first part measures agility, strength, and endurance. It is a pass/fail test that is normally offered twice monthly. The second part consists of a treadmill run and will usually be administered at the time of the Medical Evaluation. You may take both parts as often as necessary to pass, but you must pass this test before proceeding in the selection process. A passing score is valid for 12 months.

5. Background Investigation

The investigation begins with completion of a Personal History Form, which requires compilation of extensive biographical information, completion of additional questionnaires, fingerprinting, and a background



interview. While not every candidate will be selected for further processing, if you are selected you will undergo a background investigation. The field work for this investigation will take anywhere from one to six months, depending on the complexity of the investigation.

6. Polygraph Examination

A polygraph is conducted to confirm information obtained during your background interview.

7. Department Interview

A panel interview will be conducted to assess your personal accomplishment, job motivation, instrumentality, interpersonal skills, and oral communication skills. Only those candidates who are selected during this part of the process will receive a conditional job offer.

8. Medical Evaluation / Psychological Evaluation

Conducted by a City physician, the medical evaluation requires that you be in excellent health with no conditions that would limit your ability to do police work. Results are valid for up to 12 months. Part of the medical evaluation includes a psychological evaluation by a City psychologist. This evaluation consists of written tests and an individual oral interview to determine your suitability for the stressful job of police work. Written psychological test results are valid for up to 24 months. Oral psychological evaluation results are valid for 12 months. For candidate safety, the second portion of the PAT (treadmill test) will be conducted after receiving a medical clearance.

9. Certification and Appointment

This is a highly competitive process. Candidates must demonstrate their positive attributes at each step of the selection process. You must pass all test parts (including a pre-employment substance screening) be identified as the most qualified candidate by the hiring department, and possess a valid conditional job offer in order to be certified for hiring consideration.

1319 in Policy File

Date: September 2, 2003
To: Board of Civil Service Commissioners
From: General Manager
Subject: PUBLIC SAFETY OFFICER BACKGROUND STANDARDS

CIVIL SERVICE COMMISSION	
File No.	50903
<input type="checkbox"/>	Routine/Nonappearance
<input type="checkbox"/>	Non-routine/Appearance
AGENDA	OCT 16 2003
Date:	September 11, 2003
Page:	86
Item:	86
FINAL ACTION:	
<input checked="" type="checkbox"/>	RECOMMENDATION APP
<input type="checkbox"/>	DISAPPROVED WDRW
<input type="checkbox"/>	DENIED GRANTED
<input type="checkbox"/>	MATTER OF RECORD
<input checked="" type="checkbox"/>	OTHER <i>Amended Water</i>
OCT 16 2003	

Recommendation: That the Board of Civil Service Commissioners give a 21 day Notice of Intent to revise Section 1.13a of the Personnel Department Policies in its entirety to reflect Background Standards for Public Safety Positions (text included in Attachment A).

Background: The Personnel Department Policies currently identify specific categories and standards of behavior which are considered during the background investigation phase of the selection process for public safety officers, including Police Officer, Firefighter and Special Officer. Notwithstanding some revisions over time, the Standards have been essentially the same for decades (text of current Standards included in Attachment B). As a part of the comprehensive review of the selection processes used for public safety positions, an assessment of the adequacy and scope of the current Policy statements has been conducted. In addition to a direct assessment of the existing Standards, City departments responsible for the management of public safety employees have been consulted, as has the California Commission on Peace Officer Standards and Training. The revision to Section 1.13a is not being presented in the traditional format with additions in bold and deletions struck. Rather, because of the pervasiveness of the changes recommended, this portion of the Policy is being replaced in its entirety.

Discussion: The current background Standards were found to be strongly focused on discrete behaviors that could be measured and counted. While there have been continuing attempts to interject a valuing of the "whole person" in the background phase of the examination, a reliance on a mechanical tally of negative events has remained. The internal assessment of the adequacy of the current background Standards has shown a need to refocus this process on "employability" and "administrative risk" factors. One of the major functions of the background process should be to make an overall risk assessment of each candidate's potential as a public safety officer. The proposed changes will blend the assessment of information developed in all background Standards rather than interpreting information under each separate concept.

The proposed background Standards are designed to require a more thoughtful and global assessment of each candidate. They will also require the gathering of some different types of information. For example, in addition to considering the number of tickets for which an individual has been caught and cited, a more thoughtful review of driving behavior is needed to assess whether there is a pattern of choices which represent unacceptable risk-taking behavior or flagrant disregard for others on the road. In assessing individuals with evidence of past financial difficulties, a balancing of the

circumstances under which the debt accumulated and the level of responsibility toward resolving the accumulated debts will be necessary.

The proposed Standards also organize information about each candidate in a different manner. They are designed to require assessment of character, employability, and risk management issues. The following six categories are being created:


1. INTERPERSONAL SKILLS, SENSITIVITY, AND RESPECT FOR OTHERS
2. DECISION MAKING AND JUDGEMENT
3. MATURITY AND DISCIPLINE
4. HONESTY, INTEGRITY AND PERSONAL ETHICS
5. SETTING AND ACHIEVING GOALS
6. RECORDS REVIEW

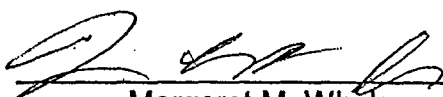
Statements of the nexus between each Standard and public safety employment, as well as examples of both positive and negative behaviors, are displayed in each category. It is hoped that this juxtaposition of positive and negative examples of behavior will be extremely useful to candidates as they seek to understand what the City's Standards are before they even apply for public safety positions and for some candidates, to better understand the reasoning behind an adverse background investigation outcome.

The Board's Policies provide general parameters for the assessment of the suitability of all applicants for all positions in City service. This portion of the Policies pays special attention to the critical nature of public safety employment. These Standards have traditionally been applied to Firefighter and Police Officer applicants, and the Board recently included a specific reference to the class of Special Officer. The background Standards expressed in Policy 1.13a are intended to be used in the evaluation of candidates for Firefighter and for all positions within City service requiring designation as a peace officer and certification by the California Commission on Peace Officer Standards and Training (POST).

Conclusion: The proposed background Standards have been reviewed with the affected City departments, and their comments and suggestions have been incorporated. The proposed Standards will provide a broad framework for the evaluation and assessment of candidates for these critical public safety positions and will enhance the City's ability to employ the highest quality candidates.

Submitted By: 
Carol L. Williams

Reviewed By: 
Phyllis Lynes

Approved By: 
Margaret M. Whelan
General Manager

ATTACHMENT A

PROPOSED REVISED
BACKGROUND STANDARDS FOR
PUBLIC SAFETY POSITIONS

1.13 Public Safety Positions – Background Standards

- a. The Background Standards for public safety positions in the City of Los Angeles reflect the very high standards demanded of candidates for public safety job classifications and safety sensitive positions within City service. They are designed to identify the kinds of behaviors which are required of public safety officers serving the citizens of the City of Los Angeles. Each candidate's past choices, judgements, and behaviors will be compared to these demanding standards. Candidates who fall short of demonstrating consistently sound decision making, maturity, and responsible past behaviors in each of these areas will not be further considered for employment in these critical positions.

Each Standard represents an area that is essential for success in public safety employment. Positions such as Police Officer, Police Specialist, Port Police Officer, Special Officer, and Firefighter, along with other public safety positions designated by the General Manager, are positions of special public trust for which these exacting standards have been designed. The City identifies and selects only those individuals with the highest chance of success in their training and in continuing employment in these critical positions. These are highly competitive examinations, with many more candidates than there are positions available in City service. Candidates who are disqualified from employment in these critical positions are asked to remember the highly competitive nature of these examinations and the demanding criteria described below. In each category, some examples of potentially disqualifying behavior are identified. These examples are designed to give candidates a sense of what behavior will be judged as inappropriate, and are not designed to be an all-inclusive listing of disqualifying behavior. **Candidates are asked to critically assess their own background in light of these Standards before beginning the examination process.**

THE STANDARDS

(1) INTERPERSONAL SKILLS, SENSITIVITY, AND RESPECT FOR OTHERS

Public safety officers must be able to draw on extraordinary levels of tact and diplomacy to achieve their goals while dealing with the diverse population of the City of Los Angeles. They must be able to use advice, appropriate warnings and persuasion to engender cooperation from the public. Additionally, they must be able to work effectively either as an individual or as a member of a larger team. Each candidate shall demonstrate an understanding of the skills necessary to deal effectively with others in a cooperative and courteous manner. Desired behaviors may include, but are not limited to:

- a. Understanding the impact of words and behavior on others, and modifying one's own behavior, comments, or course of action accordingly
- b. Concern for the feelings and perspectives of others
- c. Demonstration of impartiality in dealing with issues of age, gender, sexual orientation, race or ethnicity, religion, and cultural diversity
- d. Use of tact and diplomacy to achieve goals, resolve disputes, and to diffuse or deescalate conflict

- e. Ability to work effectively as a member of a team, making appropriate contributions and recognizing the achievements of others

Examples of Potentially Disqualifying Evidence -- Incidents of domestic violence; use of verbal or physical abuse or violence toward others indicating a lack of self-control; inability to get along with others in work or personal life; failure to listen effectively; use of derogatory stereotypes in jokes or daily language; making rude and/or condescending remarks to or about others; use of physical force to resolve disputes; demonstrated overreaction to criticism; inability to work effectively as a "team player"; disruptive/challenging to authority; use of harassment, threats, or intimidation to gain an advantage.

(2) DECISION MAKING AND JUDGEMENT

Public safety officers must possess extraordinarily good sense and must demonstrate through their past behavior that they can analyze a situation quickly, make sound and responsible decisions, and take appropriate action. Desired behaviors may include, but are not limited to the ability to:

- a. Critically analyze options and determine an appropriate course of action in a given situation
- b. Act assertively and without hesitation, but without overreacting
- c. Make quick, responsible decisions under pressure
- d. Persuade others to own point of view or to desired course of action
- e. Know when to make an exception; exercise appropriate discretion
- f. Prioritize competing demands
- g. Simultaneously and appropriately address multiple tasks
- h. Make appropriate choices without constant supervision or detailed instructions
- i. Creatively develop innovative solutions to problems

Examples of Potentially Disqualifying Evidence -- making poor choices given known circumstances; indecision when options are not clear-cut; failure to take action when appropriate or demonstrating insecurity about making a decision; behavior indicating poor judgement or failure to consider appropriate options; failure to learn from past mistakes; inability or unwillingness to modify a position; rigid adherence to rules without consideration of alternative information; failure to see or consider all options; succumbing to peer pressure.

(3) MATURITY AND DISCIPLINE

Public safety officers must present a background which demonstrates maturity and readiness for such employment. Their past choices must be free from behavior inappropriate to the position being sought. A significant degree of personal discipline must be displayed to ensure that candidates can consistently refrain from taking actions which may be detrimental to their own health and well-being or the health and well-being of others. They must be able to maintain their composure and stay in control during critical situations, maintain a positive attitude, and accept constructive criticism without becoming defensive. Desired behaviors may include, but are not limited to the ability to:

- a. Refraining from engaging in conduct which, by its very nature, would reflect poorly on the City and limit a public safety officer's ability to do his or her job effectively
- b. Adhering to legal and societal constraints and requirements of conduct

- c. Considering the consequences prior to taking an action
- d. Accepting responsibility for past actions and mistakes
- e. Taking proper precautions and avoid unnecessarily risky behavior
- f. Using constructive criticism to improve performance
- g. Working well in unstructured situations with minimal supervision

Examples of Potentially Disqualifying Evidence – use of illegal drugs; abuse of alcohol or prescription medications; failure to follow all laws and common rules of conduct; associating with individuals who break the law; being argumentative, defensive, or blaming others (or circumstances) for mistakes made; past behavior which indicates a tendency to resort to use of force to gain objectives; overbearing in approach to resolving problems; unnecessarily confrontational taking unnecessary personal risks; placing others at risk through one's own actions; reacting childishly or with anger to criticism or disappointment.

(4) HONESTY, INTEGRITY AND PERSONAL ETHICS

Public safety officers are required to demonstrate the highest possible personal integrity through their honesty and ethical conduct. They must be able to maintain high standards of personal conduct, abide by the law, and demonstrate attributes such as truthfulness and fairness in relationships with others. Each candidate must demonstrate a willingness to work within "the system". Examples of behaviors which meet this standard include, but are not limited to:

- a. Being truthful in dealings with others
- b. Fully cooperating and being completely forthcoming during the pre-employment selection process
- c. Admitting and understanding past mistakes
- d. Refraining from using employment or a position of authority for personal gain
- e. Refraining from "bending" rules or otherwise trying to "beat the system"
- f. Accepting responsibility for one's own actions

Examples of Potentially Disqualifying Evidence – makes false and/or misleading statements or intentionally omits relevant information; purposefully withholds information; minimizes past mistakes or errors; blames others/makes excuses for mistakes; attempts to induce others to give false information; "bends" the rules or uses a position of authority for personal gain; refuses to accept responsibility for improper actions; condones the unethical behavior of others through silence; engages in illegal or immoral activities of such a nature that would be offensive to contemporary community standards of propriety; theft; fraud.

(5) SETTING AND ACHIEVING GOALS

Public safety officers are required to demonstrate the ability to set and achieve personal and professional goals. Candidates for public safety positions can best position themselves for positive consideration through continuing achievement in the workplace, educational environment, volunteer activities and/or community involvement. Each candidate must demonstrate initiative and the ability to follow through on all commitments without constant supervision and detailed instruction. Candidates have the opportunity to demonstrate their ability to set and achieve goals, their ability to work in a diligent, reliable, and conscientious manner in accordance with

specific rules and policies, and their readiness for, and commitment to, public service through the following:

- a. Advancement in the workplace through promotion or increased responsibilities
- b. Completing work as required and on schedule
- c. Meeting high standards for punctuality and attendance
- d. Meeting family obligations
- e. Educational achievement
- f. Involvement in volunteer or community improvement activities
- g. Easily meeting unpredictable or unexpected challenges

Examples of potentially disqualifying evidence – failure to meet commitments to work, school, family, volunteer or community activities.

(6) RECORD CHECKS

Candidates for public safety positions are held to exacting standards of behavior throughout all aspects of their lives. Candidates can expect specific inquiry to be made into their past behavior regarding:

- a. The exercise of fiscal responsibility and acceptance of responsibility for financial obligations
- b. Employing safe driving practices
- c. Maintaining stable employment
- d. Obeying laws, rules, regulations, and orders
- e. Military accomplishments

Examples of potentially disqualifying evidence – past due accounts, discharged debts, late payments, collection accounts, civil judgements and/or bankruptcy; failure to exercise fiscal responsibility commensurate with income; failure to follow all traffic laws; numerous moving and non-moving violations; at fault traffic accidents; terminations or suspensions from work; reprimands or counseling for poor work performance (including Military service); failure to meet obligations (for example, auto insurance, auto registration, selective service registration, IRS requirements, child support obligations, etc.); law enforcement contacts, arrests, and convictions (as appropriate); other than Honorable discharge from the military.

ATTACHMENT B

FULL TEXT OF CURRENT BACKGROUND STANDARDS FOR PUBLIC SAFETY POSITIONS

ATTACHMENT B

1.13 Police Officer, Police Specialist, and Firefighter Background Standards.

(Complete subsection amended 10-08-93)

a. Police Officer, Police Specialist, and Firefighter Background Standards and Conduct Guidelines

Preamble

Police Officers, Police Specialists, and Firefighters are conspicuous representatives of the City and to the majority of the people, a symbol of stability and trust upon whom they rely. They are responsible for protecting and serving the public and are entrusted with substantial authority to carry out these responsibilities. The public has the right to expect that such authority and trust be placed in only those individuals of the highest caliber who have demonstrated by their conduct that they can uphold and enforce the law fairly and impartially within the scope of their authority.

A. BACKGROUND STANDARDS

To be considered qualified for positions of Police Officer, Police Specialist, and Firefighter, candidates shall have conducted themselves in a manner which shows that they respect the law and the rights of others, possess high moral standards of character and integrity and are dependable, responsible and conscientious. Each applicant's prior conduct will be evaluated to assure that it meets the following standards:

1. Respect for the Law

A Police Officer, a Police Specialist, and a Firefighter under state law have the authority and responsibility to protect the rights of others and to enforce the law while on duty and for a Police Officer or a Police Specialist while also off duty. For all three classes, a candidate's personal conduct and choice of continuing friendships and associations shall demonstrate respect for and a willingness to comply with local, state, and federal laws.

2. Honesty

A Police Officer's, a Police Specialist's and Firefighter's duty to provide protection and service to the public is one of great trust, responsibility and authority. Therefore, a candidate's prior conduct shall demonstrate a high personal integrity, truthfulness, and fairness in relationships with others.

3. Mature Judgment

A Police Officer's, Police Specialist's, and Firefighter's personal conduct is scrutinized and criticized more closely than comparable conduct by persons in other walks of life. They often act on a daily basis in ways affecting the lives of others. To assure sound and responsive decisions and to maintain public confidence they must demonstrate common sense and use mature and impartial judgment. Therefore, a candidate's prior conduct shall demonstrate mature judgment and acceptance of responsibility for the appropriateness of decisions made and actions taken.

4. Respect for Others

A Police Officer, a Police Specialist, and Firefighter, must often control others through advice, warnings, and persuasion, and in the case of a Police Officer and a Police Specialist through the use of reasonable physical force. To a large extent, the amount of cooperation between the public and the Police and Fire Services is dependent upon each employee's attitude. Therefore, a candidate's prior conduct shall demonstrate an understanding of, and a respect for, the rights of others and the ability to deal with others in a cooperative and courteous manner.

5. Good Employment Record

Most police and a substantial amount of firefighting/EMT work is necessarily performed without close supervision, and as a result, the responsibility for the proper performance of their duties lies primarily with each employee. Therefore, a candidate's prior work record shall demonstrate dependability, conscientiousness, initiative, and the ability to cooperate with others.

6. Honorable Military Record

Police Officers, Police Specialist, and Firefighters are frequently required to give and respond to direction in an immediate and disciplined manner. Therefore, a candidate's military record shall demonstrate the ability to adapt to the quasi-military training and discipline necessary to perform the duties of the job.

7. Responsible Financial Record

A Police Officer's, Police Specialist's, and Firefighter's position of public trust makes it relatively easy for them to incur unnecessary and excessive financial obligations. An employee in serious debt as the result of poor financial management, may show equally poor judgment by using the

authority vested in the position as leverage to resolve financial problems. To reduce the likelihood of excessive indebtedness and resulting problems a candidate's financial record shall demonstrate the responsible management of personal funds.

8. Proficient Driving Record

A Police Officer and a Police Specialist must patrol the City under various conditions, including vehicular pursuits and emergencies. A Firefighter may drive fire apparatus or rescue vehicles in response to emergencies. Errors in judgment or poor driving habits may result in accidents, injury or death, and create substantial liability for the City. Therefore, a candidate's driving record shall demonstrate the ability to operate a vehicle safely and legally.

9. Use of Drugs and Intoxicants

Police Officers, Police Specialists, and Firefighters are routinely called upon to perform under pressure and in life threatening situations. They may often be exposed to criminal drug activity and have direct access to narcotics. To maintain public confidence, candidates must be alert, reliable and drug free, and must be able to demonstrate through their past conduct that they have made responsible decisions in this area. A candidate's prior behavior shall be exemplary and shall demonstrate sound judgment regarding the use of drugs and intoxicants.

B. CONDUCT GUIDELINES

Police Officer, Police Specialist and Firefighter applicants will be considered for employment only when there is sufficient evidence to indicate that an applicant's personal conduct meets the above high background standards. Each of the background standards and related adverse conduct is considered separately, taking into consideration the nature and seriousness of the conduct the circumstances surrounding the conduct, the recency of the conduct, the age of the candidate at the time and the presence or absence of rehabilitative efforts. The following guidelines are not all-inclusive but are among the principal factors to be considered by the Personnel Department in evaluating an applicant's candidacy; candidates may be considered for disqualification for conduct which is not specifically mentioned in the Conduct Guidelines:

Standard

Conduct to be Considered

1. Respect for the law

a. In addition to applying Personnel Department Policy 1.3, consideration will be given to past behavior

involving admitted or established criminal actions, even if no arrest or prosecution occurred.

b. Substantiated, continuing association with a person or group having a demonstrable record of criminal activity or who commit serious violations of local, state or federal laws where the candidate has knowledge of such activities.

2. Honesty

Substantiated theft or pattern of thefts from employer or others; deceitful acts whether for personal gain or not; or falsifying or misrepresenting facts in the selection process.

Also: See CSC Rule 3.5e, and Personnel Department Policy 1.10.

3. Mature Judgment

a. Any incident or pattern of behavior which indicates that a candidate is unwilling or unable to accept responsibility for his or her actions, actions which clearly indicate a lack of maturity in the judgments made, or passive involvement in or the condoning of irresponsible or illegal acts on the part of others.

b. Any substantiated illegal or notorious sexual conduct such as acts occurring in a public or semipublic atmosphere or evidence of passive involvement in such acts. (Sexual conduct in private between consenting adults shall not, in and of itself, be disqualifying. Sexual behavior which may be indicative of a personality disorder, discovered during the background investigation, shall be referred to psychological personnel for evaluation in accordance with the Medical Standards for Police and Fire Service.)

4. Respect for
Others

Substantiated record of significant discourteous, abusive or violent treatment of others which demonstrates a candidate's lack of self-discipline, an unwillingness to work with others in a team effort, or a disregard for the rights of others.

5. Good Employment
Record

See CSC Rule 3.5d, Personnel Department Policy 1.6. In addition to the above, particular attention will be paid to the sufficiency, quality of service and duration of prior directly related public safety employment if any.

6. Honorable
Military Record

Substantiated inability to adjust to military training or discipline. Convictions or the commission of illegal acts while in the military service will be considered the same as convictions or the commission of illegal acts as a civilian. In interpreting this policy, consideration will be given to the sufficiency of the overall military record earned, even if an Honorable Discharge was ultimately obtained.

7. Responsible
Financial
Record

Evidence of poor financial management characterized by irresponsible purchases or a disregard for payment obligations, or legal gambling which has resulted in substantial financial problems. Although, bankruptcy, in and of itself, is not a basis for disqualification, a subsequent record of financial responsibility will be required.

8. Proficient
Driving
Record

In addition to applying Personnel Department Policies 1.3d and 1.5., consideration will be given to the total level of responsibility demonstrated by the candidate when

operating a motor vehicle. Consideration will be given to all admitted or established driving behavior, without sole reliance on the candidate's DMV record and including violations removed from the record through attendance at traffic school.

In addition to checking the recency and seriousness of violations, all aspects of the applicant's behavior as a driver will be considered in determining if other patterns of irresponsibility exist.

9. Use of Drugs and Intoxicants

a. Any substantiated pattern of habitual use of intoxicating beverages. Of most concern is use which has resulted in irresponsible behavior including but not limited to illegal conduct, alcohol related driving behavior, a poor work record, financial problems, or use which could impair a Police Officer's, Police Specialist's or Firefighter's ability to respond to an emergency call back to work.

b. Any substantiated illegal act involving narcotics or dangerous drugs as defined by state or federal law. Illegal use of hard narcotics or hallucinogenic drugs having flashback potential, or injecting of any drugs into the body illegally, is evidence of conduct not meeting the standard.

b. Use of the Polygraph in the Background Investigation

A polygraph examination may be recommended for use as an investigative tool when investigating the background of Firefighter, Police Specialist and Police Officer candidates if during the investigation:

- (1) the candidate makes inconsistent or evasive statements concerning potentially disqualifying conduct in one or more background areas.

The candidate's statements must represent a clear attempt to withhold information or must contradict previous statements; or

- (2) adverse information concerning the candidate's conduct is discovered which:
 - (a) if true, may be grounds for disqualification in accordance with Civil Service Commission Policy; and
 - (b) has not been admitted by the candidate; and
 - (c) cannot be proven or disproven through the normal investigative process.

Each recommendation to administer a polygraph examination for purposes of (1) above shall include the specific area(s) in which the investigator believes that the candidate was untruthful, and the specific evasive or inconsistent statements made by the candidate.

For (2) above, the recommendation shall include a specific description of the adverse information discovered, and the reason for which such conduct, if true, may be disqualifying.

Each recommendation to conduct a polygraph examination shall be reviewed by the General Manager. If after reviewing the recommendation and supporting reasons, it is determined that a polygraph examination is warranted in accordance with the above conditions, the General Manager shall approve the administration of the polygraph examination.

The polygraph examination shall be conducted by a qualified polygraph operator of the Los Angeles Police Department, using standard equipment and accepted techniques. Each polygraph examination shall be tape recorded in its entirety including the pretest, in-test, and post-test phases of the examination. The candidate shall be questioned about those problem areas which have been clearly identified in the approved recommendation to administer the polygraph examination. Questions involving other background areas may be asked as necessary for purposes of: 1) evaluating candidate's response patterns in the predetermined areas of concern, and 2) resolving apparent areas of deception on the part of the candidate, which if left unresolved would make the reliability of the results of the polygraph examination questionable. A member of the Personnel Department and/or a member of the employing Department may be present as observers.

For each polygraph examination, a quality control analysis and review shall be made by at least two other polygraph experts for purposes of determining the reliability of procedures and validity of chart interpretation.

A candidate shall be considered for disqualification on the basis of the results of the polygraph examination if:

- (1) During the polygraph examination, the candidate admits to disqualifying conduct and evidence of the admission is maintained, or
- (2) The results of the polygraph examination substantiate the concerns which resulted in the decision to administer the polygraph.

Candidates for whom the polygraph results show deception in a background area other than those which led to the decision to administer the polygraph examination, and who have not admitted to disqualifying conduct:

- (1) may be referred for further background investigation, or
- (2) may be considered for disqualification utilizing the polygraph results as a factor in evaluating the total background of the candidate.

A candidate being considered for disqualification after completing an LAPD-administered polygraph, may request that the General Manager approve an independent polygraph examination in accordance with the Board's approved guideline. An independent examination shall be at the candidate's own expense and in accordance with the Board's approved guideline and all examination conditions set forth in this Policy, and shall specifically include making the tape recording and charts available to the Personnel Department for independent quality control analysis and review if requested.

(Amended 1-11-91, 6-16-00 and 8-11-00)

PROFILES OF THE FOUR RAMPART OFFICERS CITED IN THE BOI REPORT

The remaining six BOI recommendations serve to transfer the Police Officer examination process from the Personnel Department to the LAPD, thereby giving the LAPD complete control over all aspects of the examination, including the pre-employment psychological evaluations and the application and interpretation of the Board of Civil Service Commissioners' Background Standards.

The basis for these recommendations is derived from the BOI's characterization of the content of the background packages of the four Rampart officers profiled in the Report, who were hired in 1988, 1989, 1990, and 1994, and the manner in which it is assumed that their background evaluations were processed. Therefore, Personnel Department staff has conducted a review of the background packages for these officers and found that the conclusions reached in the BOI Report are not consistent with the facts contained in the background packages and in several cases contain distorted characterizations of the incidents in question. Consequently, prior to discussing the final six recommendations, it is appropriate to provide clarification on the content of the background packages of the four Rampart officers, who are characterized in the BOI report as being engaged in "criminal conduct, drug dealing, financial irresponsibility and violent behavior."³

Rampart Officer Hired in 1988

The BOI Report states the following regarding this officer's conduct under the Background Standard of Respect for the Law:

"The officer hired in 1988 had been arrested as an adult for grand theft. The incident occurred when he struck a public bus driver during a dispute over a transfer. When the driver's watch fell to the ground, the officer picked it up and began walking away, which resulted in his arrest."⁴

³ Board of Inquiry Report, page 14.

⁴ Board of Inquiry Report, page 9.

According to the information contained in this candidate's background package, in 1982, at the age of 21, and six years prior to being hired by the LAPD, he boarded a bus. After traveling for two blocks, the bus driver began shouting at someone on the bus. The candidate realized the driver was shouting at him, so he went to the front of the bus. The driver shouted "Don't try that shit on my bus!" When the candidate asked what the driver meant, the driver told the candidate that he could not use his bus transfer because he had walked to the next bus stop instead of staying at the stop where he received the transfer. The candidate advised the driver that he was not aware of such a rule, and that this was not a reason to swear at another person. This further annoyed the bus driver, who told the candidate he would speak to him any way he liked. The bus driver apparently became more annoyed waiting for the candidate to pay for the ride, as the candidate had to exchange his dollar bill with another passenger for coins. The driver accused the candidate of trying to wait until the bus reached the candidate's destination so the candidate could exit before paying. The candidate paid for the ride.

When the bus reached the candidate's stop, the driver allegedly hit the candidate as the candidate exited the bus, causing the candidate to stumble and fall down the stairs and on to the sidewalk. The driver then exited the bus and an altercation ensued. A co-worker of the bus driver arrived at the scene and advised the bus driver to return to his bus. At this point the candidate noticed that his watch was missing. He looked around and found a watch that did not belong to him, and he noticed that the bus driver was also looking for something. The candidate asked the driver if he lost a watch, the driver stated he had, and told the candidate to give him his watch immediately. The candidate told the driver that he would not do so unless the driver helped him look for his watch. After several minutes, the bus driver began to argue again with the candidate. The driver's co-worker asked the candidate to walk away and that he would continue to look for the candidate's watch. The candidate agreed and went about 25-30 meters away. As he was sitting on the curb a transit superintendent arrived. The candidate told the superintendent that he wanted to file a complaint, and while he was explaining what occurred a LAPD officer arrived and began talking to the bus driver. The officer came over and asked the candidate if he had the bus driver's watch, the candidate answered yes, and the officer ordered the candidate to return the watch to the bus driver. The candidate advised the officer that his watch was missing, but the officer advised the candidate that he had no proof that he ever had a watch. The candidate tossed the watch about 20 feet back to where he found it, which caused damage to the watch. The LAPD officer then arrested the candidate and the candidate was charged with Grand Theft Property. All charges were subsequently dismissed, and the candidate agreed to pay to have the watch repaired.

The candidate openly disclosed the above incident to the Investigating Officer at the time of his background investigation, and a copy of the arrest report is also in the file. The arrest report differs from the candidate's version of the events, stating that the candidate initiated the altercation and that the bus driver was detaining the candidate when the LAPD officer arrived. However, as indicated above, all charges against the candidate were dismissed. There were no other issues in the candidate's background package. Therefore, LAPD offered the candidate employment. There is no indication in the file that LAPD considered non-selecting this candidate.

Rampart Officer Hired in 1989

The BOI report appears to have misinterpreted the information contained in the officer's background package relating to the Background Standard of Respect for Others. The BOI Report states the following:

"The officer hired in 1989 admitted losing his temper during arguments with his wife and pushing her on six different occasions. He was psychologically deferred due to 'temperament/impulse control.' However, he was eventually cleared for hiring by the Personnel Department psychologist."⁵

⁵ Board of Inquiry Report, page 9.

The above BOI quotation implies that the candidate was the aggressor during arguments with his wife. However, the candidate stated that his wife would lose her temper and hit him, and in that context he would push her away. He further stated that his wife would become angry when he was too quiet during arguments, and this is when she would hit him. The Investigating Officer interviewed the candidate's wife. During the interview she stated that she was the aggressor during arguments with the candidate, and that she would not stop yelling and hitting him. She further stated that the candidate would become upset with her yelling and hitting him, and he would push her away.

The LAPD did refer the above information to the Personnel Department's Lead Psychologist. There were no bases in the psychological screening, including the written psychological tests and psychological interview, to support a finding that the candidate had a propensity toward violence or a lack of respect for others. However, based upon the context of the information, completion of the candidate's psychological evaluation was deferred to provide the LAPD with the opportunity to gather additional information on this issue. The LAPD found no information to indicate that the candidate was the aggressor; therefore, a psychological disqualification was not warranted.

The LAPD did not submit this candidate's background package to the Personnel Department's background unit to review this issue. Moreover, there is no indication in the background package that the LAPD sought disqualification of this candidate. The LAPD Police Candidate Evaluation form contained in his background package states that the candidate's overall evaluation is "good," and he was approved by the LAPD for hire. There is no indication in the file that LAPD considered non-selecting this candidate for employment.

Rampart Officer Hired in 1990

The BOI report regarding the Rampart Officer hired in 1990 also appears to have been misinterpreted based on the contents of the candidate's background package. The BOI Report states the following:

"The officer hired in 1990 had been arrested three times before he became an officer at the age of 24. As a juvenile he was arrested for stealing hubcaps. As an adult, he was arrested and convicted of driving under the influence (DUI). One year before his hire, he was cited for having an open container of an alcoholic beverage in his car and was arrested for driving on a suspended license (suspended from the earlier DUI) for which he was sentenced to ten days in jail. In the military, he was disciplined for disobeying a lawful order. His background investigation disclosed that he 'loses his cool very easily' over minor incidents, and acted like a 'big macho man'."

The material in this candidate's background package indicates that in October 1985, at the age of 20 (five years prior to the employment of this candidate) he was convicted of driving under the influence of alcohol. The candidate's driver's license was not suspended as stated in the BOI Report, but was restricted for 90 days. During this 90-day period, in December 1985, the candidate was cited for speeding and driving with a restricted license, for which he spent ten days in jail. There is no reference on the candidate's Department of Motor Vehicles Report that he was cited for having an open container of alcohol in the car as stated in the BOI Report. Additionally, the BOI Report represents that the arrest for which he was jailed occurred one year prior to his being hired by the LAPD, whereas, it was actually five years earlier. With respect to the BOI comment regarding the candidate's receipt of military discipline, there is no information in the file stating what order the candidate disobeyed; moreover, the infraction occurred five months into a four year military commitment, from which the candidate received an honorable discharge. In fact, the candidate served several years as a patrol officer with the military police. Regarding the juvenile conviction, the BOI Report is accurate; at the age of 15 the candidate stole four hubcaps. The candidate was released to his parents and was

¹ Board of Inquiry Report, page 9.

placed on probation for two years.

With regard to the BOI contention that the Personnel Department psychologist should have disqualified this candidate because he allegedly "loses his cool very easily" and acts like a "big macho man," this information was stated by one person who added the disclaimer "I don't know him personally to give him a fair evaluation." Moreover, the comments of this one person were not supported by anyone else whom the background investigators contacted. There was nothing in the candidate's psychological screening to support this conclusion. Additionally, there is no indication in the background package to suggest that the LAPD ever suggested or considered a background disqualification for this candidate.

Rampart Officer Hired in 1994

The BOI Report states the following regarding this officer:

"The officer hired in 1994 sold marijuana to two other students on one occasion while he was in high school. At age 15, the police detained him for investigation of tampering with vehicles on a car sales lot. He was taken to the station and released to his parents...nothing on his criminal history printout indicates that he was ever formally arrested. The Police Department recommended his disqualification but it was overturned by the Personnel Department."

According to the information contained the background package, in 1985, (nine years prior to the candidate being hired by the LAPD) while in high school, he was walking from the student parking lot to his class when he found a package that contained a small amount of marijuana. Instead of bringing this issue to the attention of a school official, he showed it to a friend. Later that day two classmates offered him \$4 for the marijuana. The candidate accepted the money and bought lunch for himself and a friend. A security officer at the school observed what transpired and called the local police department. Several days later, the school notified the candidate's father of what had occurred and advised him to contact the local law enforcement agency. The candidate's parents took the candidate to the station, where he told an officer what occurred. The officer talked to the candidate regarding his actions, and counseled that he should have notified school officials when he found the marijuana. The candidate went home with his parents and no charges were ever filed.

The candidate also disclosed that at age 15 he received permission from his father to drive a co-worker home after working their shift at a fast-food restaurant. The friend asked the candidate to stop at a used car lot. While the candidate waited in the car for his friend to return, officers pulled up and asked the candidate if he needed assistance. The candidate declined assistance and told the officers that he was waiting for a friend. While the officers were questioning him about his friend's whereabouts, the friend exited the used car lot and walked up to the officers. The officers searched the lot and noticed that one car had been tampered with. Consequently, the candidate and his friend were taken to the police station and the candidate's parents were called to pick him up. No charges were filed against the candidate, as there was no evidence that the candidate or his friend were involved in vehicle tampering.

Contrary to what is stated in the BOI Report, the LAPD did not recommend that this candidate be disqualified for either of the above incidents. The Personnel Department, however, disqualified the candidate based on the candidate's financial record. In 1994, an LAPD supervisor noted in the file "The candidate has failed to demonstrate a responsible financial record. PSED [Personnel Department] recommended this disqualification." Once Personnel Department staff confirmed that the account in question had been resolved four years earlier, the candidate's background disqualification appeal was granted. A subsequent notation in the background package made by the LAPD states "This candidate meets the standard of LAPD to be hired

for an upcoming Academy class." As with the other three candidates, this candidate was never non-selected by the LAPD.

The Personnel Department does not believe that this candidate is appropriately characterized as a "drug dealer" and there is no evidence that the candidate was involved in criminal conduct. Additionally, these incidents occurred when the candidate was 15 years old, approximately nine years before he was hired by the LAPD.

Of the four Rampart officers profiled in the BOI Report, the LAPD determined that the candidate hired in 1988 met the LAPD background standards. The LAPD referred information on the officers hired in 1989 and 1990 to the Personnel Department Psychologist, who ultimately determined that all the psychological profile information did not support a psychological disqualification in either case. Additionally, the review of these two officers' psychological files by the LAPD's Chief Police Psychologist in conjunction with the BOI Report, concurred that the psychological material was properly applied. Moreover, regarding the candidate hired in 1994, an LAPD supervisor noted in the file that based upon a Personnel Department recommendation, not a LAPD recommendation, the candidate was disqualified under the background standard of Responsible Financial Record for a matter which was later determined to have been resolved.

It is important to note that the Personnel Department review of all background packages was initiated as the result of a recommendation by the Christopher Commission in 1991. Accordingly, at the time when the three Rampart officers were hired in 1988, 1989, and 1990, the Personnel Department only reviewed the background packages of those candidates whom the LAPD recommended for background disqualification. The background packages of candidates whom the LAPD determined met the background standards were not reviewed by the Personnel Department. Indeed, based upon our exhaustive review of the complete background packages of these four Rampart officers, there are no indications that the Personnel Department ever reviewed any of the background packages of the officers hired in 1988, 1989, and 1990. Additionally, there are no indications that the LAPD recommended that these three officers be disqualified under any of the background standards, and there are no indications that the LAPD recommended that these three officers be non-selected for employment. As was mentioned earlier, the background package of the officer hired in 1994 was reviewed by the Personnel Department, and the candidate was disqualified for a financial issue.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer *WTF*
Gerry F. Miller, Chief Legislative Analyst *GFM*

Subject: **CITYWIDE GANG ACTIVITY REDUCTION STRATEGY AND COMMISSION ON CHILDREN, YOUTH AND THEIR FAMILIES DATA REPORT**

At the Budget and Finance Committee Special Meeting on May 4, 2006, the City Administrative Officer (CAO) and Chief Legislative Analyst (CLA) were requested to report on any duplication between the consultant study currently underway for a Citywide Gang Activity Reduction Strategy (C.F. 04-2621-S2) and the Commission for Children, Youth and their Families (CCYF) data report.

Phase I of the Citywide Gang Activity Reduction Strategy study is not intended to duplicate any efforts already made by CCYF, but instead will use these efforts as a starting point to begin the investigation. It will incorporate some of the program and budget information provided in the CCYF data report as well as other datasets. The study is designed to draw upon the vast resources of information that are integral to an anti-gang strategy. Additional data and program information are being collected by the Contractor relative to:

- Evaluation methodologies used to determine success;
- Demographic and crime data;
- Scope and geographic service area of City programs;
- Collaborative efforts of program operators.

The Citywide Gang Activity Reduction Strategy project, as a whole involves research, study and recommendations on administrative, operational and programmatic improvements for the City's anti-gang efforts. The desired outcome of this project is the formation of a strategy or plan of action for the successful integration and improved coordination of City programs that have some impact on or relationship to youth and gang activity. This includes specifically defined areas of study that extend beyond data analysis and collection of existing City programs, including:

- Creation of a clear, high level of accountability related to City's anti-gang programs and efforts;
- Structural options for a coordinated, effective and efficient entity, inclusive of formation of a department;
- Comparisons of specific structures to identify leveraging opportunities from public and private resources;
- Interdepartmental and intergovernmental cooperation and regional strategies within the City; and,

- Incorporation of existing gang-related programs into a proposed strategy and optimal operational strategies.

The CCYF report details the City's 2005-06 budget on programs and services targeted to children, youth and their families (CYF). The report was put forward as a tool and resource for policymakers and departments for making informed decisions about the future allocation of scarce resources toward CYF needs. It uses both program and resource information and demographic and indicator data to conduct targeted analyses in three long-term outcome areas: safety and survival; economic well-being; and social and emotional well-being. To this end, CCYF draws the following conclusions about the state of CYF services in the City:

- There is a lack of coordination amongst and across programs and departments;
- The majority of City programs cannot clearly articulate the desired outcomes for participants and systematically measure success; and,
- City resources are not adequately distributed according to need, limiting access of many poor families to critical programs and need.

WTF:ER:02060163

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 163

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

WTF
MFMSubject: **IMMIGRATION GRANT AS A SOURCE TO THE PROPOSED 2006-07
PERSONNEL DEPARTMENT BUDGET**

On May 3, 2006, the Budget and Finance Committee requested this Office to report on the amount of Immigration Grant funds was appropriated to the Personnel Department in the Mayor's Proposed 2006-07 Budget. The Proposed Budget does not have this grant as a funding source and according to the Department, this grant has never been a budgeted or served as an off-budgeted source of funds.

WTF:MFM:08060278c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 164

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer *WTF by m t*Subject: **DEPARTMENT OF RECREATION AND PARKS – PUBLIC COMMENT
RELATIVE TO POSITIONS ADDED IN THE 2006-07 PROPOSED BUDGET**

Your Committee instructed our Office to report on the public comment relative to the positions added in the 2006-07 Proposed Budget for the Department of Recreation and Parks (Department). A total of 64 resolution authority positions provided in 2005-06 are regularized in 2006-07. A net of two regular positions are added in 2006-07 for building maintenance of the Exposition Park Intergenerational Community Center. Due to the creation of a new Commissioner Positions Category, the total number of regular authority positions is reduced by five positions. The Department would, therefore, have a total of 2,035 regular authority positions in 2006-07. Additionally, 33 resolution authority positions provided in 2005-06 are continued and 56 resolution authority positions are added in 2006-07 for a total of 89 resolution authority positions.

WTF:VES:08060276c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 165

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

*WTF
by m f*

Subject: **CORRESPONDENCE FROM CULTURAL AFFAIRS DATED MAY 4, 2006**

The Department of Cultural Affairs has submitted the attached correspondence in response a number of items discussed during the Budget and Finance Committee deliberations on May 4, 2006.

ATTACHMENT

WTF:MTS: 08060279c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 165

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

*WTF
by m f*

Subject: **CORRESPONDENCE FROM CULTURAL AFFAIRS DATED MAY 4, 2006**

The Department of Cultural Affairs has submitted the attached correspondence in response a number of items discussed during the Budget and Finance Committee deliberations on May 4, 2006.

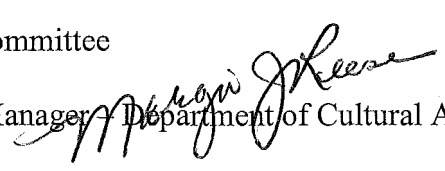
ATTACHMENT

WTF:MTS: 08060279c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2006

To: The Budget and Finance Committee

From: Margie J. Reese, General Manager  Department of Cultural Affairs

Subject: **Response to the April 28, 2006 Memo from CAO to Budget and Finance Committee**

As requested by the Chair of the Committee, following is the Department's response to the CAO's April 28, 2006 report on the Department's 06-07 budget request to the Committee. This response reflects the Department's ongoing efforts to determine efficiencies, cost savings, and compliance with the CAO's goal to decrease over-expenditures in as-needed accounts.

1. Add 1 Arts Associate/Delete 1 Sen. Clerk Typist: The Department originally requested to add a Public Relations Specialist and delete a Sen. Clerk Typist but after consultation with the Mayor's office, it revised its request to add an Arts Associate instead for the Public Percent for Art Program. DCA Public Art Program is sorely understaffed. The Program has a current workload of over 100 active public art projects, representing nine City Departments. This program has never had an Arts Associate position. Therefore, all administrative tasks have been assigned to part-time, as-needed staff. This reallocation would significantly reduce the department's reliance on as-needed personnel.
2. Barnsdall Gallery Theater Revenue: Given our response above, the Department appreciates consideration of adding \$134,000 in theater revenue to its budget. It is more efficient to place funds at the source of expenditure.

The Department submitted a plan to the Committee on January 20, 2006 regarding as-needed staffing and noted that this facility in CD 13 was one of three issue areas where solutions were recommended. As a demonstration of the Department's commitment to reducing as-needed staff expenditures, it has eliminated the use of non-permanent staff in Administration and Marketing and Development, by filling regular positions with the appropriate staff classification.

3. Operating Funds for Holden Performing Arts Center: The Department wishes to note that continuing to function as the operator of the Center results in unbudgeted costs to the Department's budget.
4. Music LA: The Department's request is for the authority to go forward with the Music L.A. Program in those Council Districts with secured Arts Development

Fees and or private funds. The Council Districts with secured funding are: Districts 3, 6, 9, 12 and 15.

DCA accepts full responsibility for the launch of the Music L.A. Program in Summer 2005. Without the pilot program the Department would not have been able to gather the data it needed to develop a coherent strategic plan and to identify potential private sector partners and funders. Organizations such as the Grammy Foundation, Recording Industry Association of America, Mattel Foundation, Wallace Foundation, Annenberg Foundation, and Hot Topic Foundation are specific agencies with which we have had preliminary conversations. DCA has a comprehensive plan for the Music L.A. program which identifies our methodology for implementing a city-wide, year-round music education program.

Regarding the Music L.A. prior year expenditures, in Fiscal Year 2004-05 the Department spent \$1,338 on the graphic design and printing on the Music L.A. postcard. In Fiscal Year 2005-06 we received a grant from Target Stores, not an Arts Development Fee, for \$39,000 to purchase instruments. From the Matching Funds category in the Department's approved budget, we matched this amount with \$48,578 which was allocated to cover a portion of instructional costs (\$117,416). Of the total amount of instructional costs, \$25,742 came from tuition, \$15,624 was deposited into the Community Arts account in the Department's trust fund and \$10,118 was retained by the music providers.

Per the 1991 Nexus Report, the DCA works with private developers to create an art plan in satisfaction of their Arts Development Fee obligation. It has been the desire and, therefore, practice of the Department to provide "cultural and artistic" services from these fees in the Council District in which the fee is generated. On page eight, paragraph three, of the Nexus Report, "cultural and artistic services" are defined as "performing arts, literary arts, media arts, art and cultural education, special events and similar services as determined by the Cultural Affairs Department." A copy of the Nexus Report is attached for your review. Furthermore, our records reveal that over 90% of the Arts Development Fee projects implemented are located within a five-mile radius of the development and 60% are located at the site.

The Department has one full time Arts Manager position available that would be designated for this position in our Youth Arts Education Division, which initiates, develops and implements various programs for young people as part of the Department's ongoing work. This would eliminate the need for as-needed funding for this program.

Attachments

cc: Karen Sisson

Fees and or private funds. The Council Districts with secured funding are: Districts 3, 6, 9, 12 and 15.

DCA accepts full responsibility for the launch of the Music L.A. Program in Summer 2005. Without the pilot program the Department would not have been able to gather the data it needed to develop a coherent strategic plan and to identify potential private sector partners and funders. Organizations such as the Grammy Foundation, Recording Industry Association of America, Mattel Foundation, Wallace Foundation, Annenberg Foundation, and Hot Topic Foundation are specific agencies with which we have had preliminary conversations. DCA has a comprehensive plan for the Music L.A. program which identifies our methodology for implementing a city-wide, year-round music education program.

Regarding the Music L.A. prior year expenditures, in Fiscal Year 2004-05 the Department spent \$1,338 on the graphic design and printing on the Music L.A. postcard. In Fiscal Year 2005-06 we received a grant from Target Stores, not an Arts Development Fee, for \$39,000 to purchase instruments. From the Matching Funds category in the Department's approved budget, we matched this amount with \$48,578 which was allocated to cover a portion of instructional costs (\$117,416). Of the total amount of instructional costs, \$25,742 came from tuition, \$15,624 was deposited into the Community Arts account in the Department's trust fund and \$10,118 was retained by the music providers.

Per the 1991 Nexus Report, the DCA works with private developers to create an art plan in satisfaction of their Arts Development Fee obligation. It has been the desire and, therefore, practice of the Department to provide "cultural and artistic" services from these fees in the Council District in which the fee is generated. On page eight, paragraph three, of the Nexus Report, "cultural and artistic services" are defined as "performing arts, literary arts, media arts, art and cultural education, special events and similar services as determined by the Cultural Affairs Department." A copy of the Nexus Report is attached for your review. Furthermore, our records reveal that over 90% of the Arts Development Fee projects implemented are located within a five-mile radius of the development and 60% are located at the site.

The Department has one full time Arts Manager position available that would be designated for this position in our Youth Arts Education Division, which initiates, develops and implements various programs for young people as part of the Department's ongoing work. This would eliminate the need for as-needed funding for this program.

Attachments
cc: Karen Sisson

Fees and or private funds. The Council Districts with secured funding are: Districts 3, 6, 9, 12 and 15.

DCA accepts full responsibility for the launch of the Music L.A. Program in Summer 2005. Without the pilot program the Department would not have been able to gather the data it needed to develop a coherent strategic plan and to identify potential private sector partners and funders. Organizations such as the Grammy Foundation, Recording Industry Association of America, Mattel Foundation, Wallace Foundation, Annenberg Foundation, and Hot Topic Foundation are specific agencies with which we have had preliminary conversations. DCA has a comprehensive plan for the Music L.A. program which identifies our methodology for implementing a city-wide, year-round music education program.

Regarding the Music L.A. prior year expenditures, in Fiscal Year 2004-05 the Department spent \$1,338 on the graphic design and printing on the Music L.A. postcard. In Fiscal Year 2005-06 we received a grant from Target Stores, not an Arts Development Fee, for \$39,000 to purchase instruments. From the Matching Funds category in the Department's approved budget, we matched this amount with \$48,578 which was allocated to cover a portion of instructional costs (\$117,416). Of the total amount of instructional costs, \$25,742 came from tuition, \$15,624 was deposited into the Community Arts account in the Department's trust fund and \$10,118 was retained by the music providers.

Per the 1991 Nexus Report, the DCA works with private developers to create an art plan in satisfaction of their Arts Development Fee obligation. It has been the desire and, therefore, practice of the Department to provide "cultural and artistic" services from these fees in the Council District in which the fee is generated. On page eight, paragraph three, of the Nexus Report, "cultural and artistic services" are defined as "performing arts, literary arts, media arts, art and cultural education, special events and similar services as determined by the Cultural Affairs Department." A copy of the Nexus Report is attached for your review. Furthermore, our records reveal that over 90% of the Arts Development Fee projects implemented are located within a five-mile radius of the development and 60% are located at the site.

The Department has one full time Arts Manager position available that would be designated for this position in our Youth Arts Education Division, which initiates, develops and implements various programs for young people as part of the Department's ongoing work. This would eliminate the need for as-needed funding for this program.

Attachments

cc: Karen Sisson

THE NEXUS REPORT

Submitted
to

**THE CITY OF LOS ANGELES
CULTURAL AFFAIRS DEPARTMENT**

in compliance with
Contract #C-80373

By
MORRIS McNEILL, INC.

February, 1991

THE NEXUS REPORT

Submitted
to

**THE CITY OF LOS ANGELES
CULTURAL AFFAIRS DEPARTMENT**

in compliance with
Contract #C-80373

By
MORRIS McNEILL, INC.

February, 1991

The Nexus Report

Written by

Karen Hill-Scott, Ed.D.
Principal Investigator

Alice Walker Duff, Ph.D.
Principal Investigator

Contributors

Donald Shoup, Ph.D.

Harold Hart-Nibbrig, Esq.

and

Ken R. Minami, Esq.

from

Tyre Kamins Katz & Granof

Joseph Duff, Esq.

Technical Staff

Veronica Tam, M.A.

Moira Adams, M.A.

Ella Pennington, M.P.H., M.B.A.

and

Erma Stewart
Carolyn Moultrie
Carol Wunderlich

ACKNOWLEDGMENTS

Morris McNeill, Inc. wishes to acknowledge the participation of the many people who helped develop this nexus study. They include City staff, members of the Nexus Subcommittee of the Los Angeles Arts Advisory Committee, and other experts in the field.

Barbara Goldstein from the Cultural Affairs Department was central to the entire project and convened a small in-house review panel of City staff. They were Johanne Gaudio from the Chief Legislative Analyst's Office; Tony Blain from the City Attorney's Office; Maggie O'Rourke and Patricia Dietz from the former Housing Section of the Community Development Department; Thomas Whelan from Building and Safety; and, John Holloway and Arthur Parker from the Fire Department. In addition, each City department provided assistance in identifying and calculating their budgetary support of art and culture. Their help was invaluable. The City Administrative Officer was particularly helpful.

Other experts outside of City service also provided invaluable assistance in formulating the study. They include Kate Funk of Keyser Marston Associates, Inc.; Stanley Hoffman and Mark Gander from Stanley R. Hoffman and Associates; Goetz Wolff of the Los Angeles Economic Roundtable; and the members of the Nexus Subcommittee: Susan Gordon, Jim Hammitt, Miles Kubo, Gil Leaf, Roella Hsieln Louie, Susan Albert Lowenberg, Georgia Rosenberry, Joyce Selber, Deborah Oliver, Tom Van Sant, Evelyn Virshup, and James Burks.

TABLE OF CONTENTS

INTRODUCTION	1
FINDINGS	3
The Legal Context of the Los Angeles Ordinance	4
Purpose of the Fee	6
Uses of the Fee	7
The Site-Demand Nexus:	
The Relationship Between the Use and the Type of Development	9
The Public Necessity Nexus:	
The Relationship Between the Need and the Type of Development	11
The Amount Nexus:	
The Relationship Between the Amount of the Fee and the Development	15
NUMERICAL ANALYSIS	16
Estimate of City Spending on Art and Cultural Facilities, Services, and Community Amenities	16
Estimates of Population	22
Estimate of Employees by Building Type	22
Estimate of the Useful Life of Nonresidential Developments	23
FEE CALCULATIONS	24
Building Size	25
Building Type	26
Art Fee	26
Period Covered	27
Cost of Living Adjustment	27
Cost Per Square Foot	28
Summary	28
APPENDIX I: SUMMARY OF SELECTED FEDERAL AND STATE CASES	40
APPENDIX II: ESTIMATE OF TOTAL NEW EMPLOYEES	50
APPENDIX III: ORDINANCE NO. 164, 243	52
APPENDIX IV: ORDINANCE NO. 164, 245	56

**NEXUS STUDY OF THE LINKAGE BETWEEN
COMMERCIAL AND INDUSTRIAL DEVELOPMENT
AND CULTURAL AND ARTISTIC FACILITIES,
SERVICES, AND COMMUNITY AMENITIES
IN THE CITY OF LOS ANGELES**

INTRODUCTION

There is a clear and logical relationship between development and the need for art and cultural facilities. The City is a visual landscape where the land-use patterns and the aesthetics of its urban design unavoidably influence the quality of life of its citizens. The City is also a system of public services, including art and cultural services, which encompasses a broad range of activities from the production of art to monument preservation. These services are designed to promote the essence of culture in the City in its physical and social manifestations. They aim to reinforce community and ethnic pride and to support social cohesion.

As new development contributes to the growth in the City's population by creating new places to work and live, the City itself is burdened by that growth. Open space decreases as buildings of high density fill the landscape. The relationship between the aesthetics and function of physical form is neglected as the pressure to acquire space increases. The quality of life declines as the relationship between the functional use and the social use of space is compromised by the combined processes of increased density and elimination or reconfiguration of communities. The City system of arts services will gradually be depleted because more people will need to use the existing services. The City arts system will be burdened by an increased and more complex demand to guide the City's aesthetic development. The City arts system will be increasingly challenged to fulfill its role in maintaining a certain quality of life for the diverse cultural groups which compose the populace.

The purpose of a development fee is to mitigate these burdens that development will place on the City art and cultural services, facilities, and amenities. Thus, the fee will allow the City to maintain a quality of life that can sustain economic vitality and growth. Under the nexus rationale developed in this study, the use of the fee will directly mitigate the specific burden that development imposes on art and cultural services. Thus, the rationale and use of the fee are completely consistent with the purpose of the fee. The fee formula is conceptually and numerically related to the type of development on which it is imposed. The amount of the fee is based on the size and type of development which bear direct relationship to the magnitude of the impact.

These are the essential elements of the arts development fee. They assure the City, developers, and the public that the governmental decision to impose the fee is fair, justified, and legal. In addition, they support an arts system that benefits everyone--the public as well as the developers.

FINDINGS

There is a reasonable relationship between commercial and industrial development and the need for cultural and artistic facilities, services, and community amenities in the City of Los Angeles. This report analyzes that relationship and provides a formula for rationally assessing a justifiable fee on individual development projects.

All major American cities provide artistic or cultural services for residents and visitors. Throughout recorded history, art has been integral to the functioning of cities. Indeed, most of what we know about ancient civilizations was gleaned from its surviving art and cultural objects. All one has to do to be convinced of the inextricable relationship between art and cities is try to imagine a city without art or cultural activities. The association is so strong that large cities are routinely called cultural centers. Agard and Spencer conducted a review of 50 American cities, including the ten largest, and found that all 50 provided municipal support for the arts.¹

The City of Los Angeles has a documented history of supporting the arts because "art contributes to the enlightenment of the population, enhances the environment and the quality of life and contributes substantially to the economy of our city."² Presently, the Mayor and City Council allocate \$12.48 per person per year to cultural and artistic services for Los Angeles. Since 1911, when the Municipal Arts Commission became an official part of the City government,³ the City of Los Angeles has provided cultural and artistic facilities, services, and community amenities as an integral part of governmental services.

¹ Agard, Mary B. and June Spencer. Fifty Cities: Local Governments and the Arts. Madison, Wisconsin. Opinion Research Association, Inc., 1987.

² Los Angeles Task Force Report. City of Los Angeles, California, 1988.

³ League of Women Voters of Los Angeles. Los Angeles: Structure of the City. Third Edition.

Likewise, for decades, impact fees have been collected from developers to mitigate the effects of their developments on governmental services.⁴ Recent enactment of state legislation **AB 1600** (Government Code Section 66000, et seq.) placed specific requirements on local agencies intending to impose such fees. As required by **AB 1600**, the legitimacy of a development fee must be verified by a nexus study in which a reasonable relationship between the fee and the type of development on which the fee is imposed can be demonstrated. Specifically, nexus research must determine all of the following:

1. The purpose of the fee;
2. The use of the fee;
3. The reasonable relationship between the fee's use and the type of development project;
4. The reasonable relationship between the need for the public facility and the type of development project; and
5. The reasonable relationship between the amount of the fee and the cost of the public facility attributable to the development.⁵

Each is described in a section of this report. A descriptive title has been applied to each of the above requirements.

The Legal Context of the Los Angeles Ordinance

A Los Angeles Arts Development Fee Ordinance is being considered as part of a larger percent-for-art program. If adopted, it will impose an Arts Development Fee before the issuance of a building permit for \$500,000 or more for commercial and industrial construction. The fee would be deposited in an Arts Development Fee Trust Fund. This new fund will have to be established by ordinance to support expenditures for future publicly accessible works of art, cultural and artistic facilities, services and community amenities.

⁴ Bosselman, Fred P., and Nancy Stroud, "Legal Aspects of Development Exactions".

⁵ Government Code Section 66001.

The Los Angeles Administrative Code Section 22.118 already provides for an arts development fee credit⁶. A dollar-for-dollar credit can be granted for monies paid by a private developer who includes publicly accessible cultural and artistic facilities, services, or amenities on the site of his or her project. There are specific conditions that regulate the credits.

The City's enactment and implementation by ordinance of such percent-for-art development fee and credit programs must be analyzed and supported in the context of its compliance with existing law because it imposes a fee as a condition of approval of a development project. Compliance with both federal and state law compels the City to determine whether it has properly exercised its police powers. Ultimately, the City must demonstrate the critical **nexus** between the private burdens imposed by the exercise of those powers, as represented in the development fees programs, and the public purpose and benefit, as represented in the successful implementation of the Cultural Masterplan.

Abundant case law from the United States Supreme Court, the California Supreme Court, and intermediate state appellate courts set forth the analytic context by which the City's nexus determinations will be measured.⁷ Compliance with the requirements of AB 1600 is likely to meet the case law tests. The conceptual and numerical nexus analysis which follows is firmly grounded in the legal requirements of AB 1600. The percent-for-art program of the City's ordinance is fully supported by the analysis.

⁶This section of the Los Angeles City Administrative Code is the result of Ordinance No. 164,245.

⁷ A memorandum summarizing federal and state cases involving development fees, land-use police powers, and substantive due process issues, is included Appendix I of this report.

Because development fees for art are comparatively rare, the tendency is to compare them to more common development fees such as housing and traditional infrastructures. However, in this regard it is important to focus on the AB1600 requirement we call the site/demand nexus. It requires a reasonable relationship between the use of the fee and the type of development project on which it is imposed. The relationship is described in the Site-Demand Nexus section of this report, but it is important to emphasize the fact that the subject of this study is art and culture. While it may seem obvious, it is important to remember that the use of art and cultural facilities and services is different in significant ways from the use of other public amenities for which fees have been imposed, such as fire hydrants and housing.

In addition, because cultural activities are such a new subject for linkage studies, the specific numbers may be disputed. To account for that possibility, the analysis is consistently conservative, reducing the financial burden on the developer and maximizing the benefit. To foresee and avoid any potential need for adjustments in the fee calculations, the most restrictive or limited numbers have been used whenever alternatives were available. Therefore, challenges any specific number should not fundamentally alter the nexus analysis. In addition, the most recent data on building standards and sources that have previously met court challenge have been used. Regardless of disputes over details, the basic rationale is well grounded.

Purpose of the Fee

The purpose of the fee is defined in the Arts Development Fee Notice Ordinance No. 164,243 of the City of Los Angeles "to provide adequate cultural and artistic facilities, services, and community amenities for the project." Since 1911, the City has provided these services for its residents and visitors and found that they achieve many legitimate governmental goals.⁸ The quality of life in the City is enhanced, the environment is protected, the citizens are enlightened, public education is furthered, and the economy is stimulated. Art and culture are essential elements in the quest of Los Angeles to be a world-class city.

⁸ League of Women Voters of Los Angeles. Los Angeles: Structure of the City. Third Edition.

This commitment to the support of art and culture was strengthened in 1988 by the adoption of the Public Works Improvement Ordinance 164,244 "to create new and additional funding for the arts in the City of Los Angeles in order that a coordinated citywide arts policy may be implemented that incorporates all arts and disciplines for the cultural benefit of the City, its citizens and visitors." The Council augmented cultural spending by requiring a percent-for-art on municipal construction and earmarking a transient occupancy tax equivalent from the General Fund. The City has committed a significant increase in public funds to implement the policy. Having made this commitment, there is no indication that the Council can, or will, further increase municipal spending.

Based on research conducted under the auspices of the Cultural Affairs Department of the City, the anticipated municipal funding over the next five years will cover only part of the need for cultural facilities, services, and amenities for the citizens of the city.⁹ Thus, the purpose of the Arts Development Fee is to mitigate the additional burden on the arts that will result from new development projects in the City. That is, the fee will require that developers pay to offset the burden that their developments will create. As a result of the fee, workers associated with new, nonresidential construction in the City will have access to adequate art and cultural activities that the City would otherwise be unable to provide.

Uses of the Fee

Consistent with the purpose of the Arts Development Fee, its uses will be restricted to providing cultural and artistic facilities, services, and community amenities in the City of Los Angeles to mitigate the cultural demand associated with the development. There are two options for the expenditure of the fee which constrain its use. The options are (1) credit in lieu of payment or (2) direct payment. Each is consistent with the purposes of the fee and with each other. Each is described below.

The first option allows a dollar-for-dollar credit in lieu of the fee for developers who provide cultural and artistic facilities, services, or amenities which may be used by the patrons, occupants, and owners of the project. In that case, Los Angeles Administrative Code Section 22.118 provides the definition of cultural and artistic facilities, services, and community amenities which qualify for the credit, and thus defines the uses of the fee. In

⁹ See Morris McNeill, Inc. The Los Angeles Cultural Masterplan. Contract #C-80372. The Cultural Affairs Department, City of Los Angeles. 1990.

addition, it restricts the conditions under which the facilities and services can be used. The Cultural Affairs Department of the City has the authority to determine if any particular facility, service, or amenity meets the standards for use consistent with the purpose of the fee and the Cultural Masterplan.

The Arts Development Fee can be used for "cultural and artistic facilities," "cultural and artistic services," and "cultural and artistic community amenities." Projects that qualify for "cultural and artistic facilities" credit include exhibit or performance space, sculpture, murals or portable paintings, earthworks, fireworks, neon, glass, mosaics, photographs, prints, calligraphy, any combination of forms of media, unique or limited editions of standardized fixtures rendered by an artist, and similar facilities as determined by the Cultural Affairs Department.

"Cultural and artistic services" include performing arts, literary arts, media arts, art and cultural education, special events, and similar services as determined by the Cultural Affairs Department. "Cultural and artistic community amenities" will be defined by regulations promulgated by the Cultural Affairs Department. The full ordinance is attached to this report as an appendix and includes detailed definitions.

City Administrative Code Section 22.118 also proscribes the uses of the fee by requiring that the art purchased by a developer must mitigate the demand on the City. To achieve that end, the facilities, services, or amenities must be essentially public art. It must be available for use by the patrons and occupants of the development as well as the owners. In addition, the developer purchases must be consistent with the Cultural Masterplan of the City. In all aspects, the uses implement the purposes of the fee and assure that the developer will reduce the burden on municipal services arising from the development.

The second option for payment of the fee is for the developer to pay the City directly. In that case, the Cultural Affairs Department will use the fee in accordance with the Cultural Masterplan of the City. The Cultural Masterplan provides the coordinated citywide arts policy required by the Mayor and City Council. It is a citywide five-year plan for public facilities, services, and amenities.¹⁰ Its goal is to assure the City and the developer that cultural and artistic services will be available for the project.

¹⁰ The Cultural Masterplan uses concepts and definitions consistent with Los Angeles City Ordinance No. 164,245.

The Site-Demand Nexus: The Relationship Between the Use and the Type of Development

As described earlier, the uses of the fee are to provide art and cultural services for the development project. This portion of the nexus analysis looks at the relationship between the type of development and the demand it creates for the uses of the fee it pays. We have called this the Site-Demand Nexus. It is presented in two parts. The first is on the types of development projects that pay the fee, and the second is on the demand created by the development projects. Each represents a reasonable relationship between the Arts Development Fee and nonresidential development projects.

All types of development will create a need for cultural services by virtue of the people associated with the development. However, for the purposes of the Arts Development Fee, only nonresidential development is included. There are two basic reasons for the exclusion of residential development. The first is required by the numerical analysis. The need for cultural services arises from the people associated with the development. When work locations and residences are combined, there is no valid method of isolating the number of people associated with both work locations and residences from those associated only with work locations or residences. The probability of double counting is high. However, because the probability of coincidence is high the numerical significance is low. Nevertheless, the most conservative method of avoiding this computational problem is to eliminate the residential development from the equation and to restrict developer responsibility to workers only. The second reason for the exclusion of residential developments is the shortage of affordable housing in the City. It is the policy of the Mayor and the City Council to reduce the cost of developing housing. Thus, residential units are not included as a type of development on which the fee is imposed.

The second part of this analysis reviews the level of demand that is related to the site of the development project. Nexus studies throughout the state have found that nonresidential construction is associated with the needs of new employees.¹¹ The number of people who will work in a building will vary according to the use and size of the building. Based on building industry standards and the experience of Keyser Marston Associates, Inc., eleven commercial and industrial building types were used for the purposes of the Arts Development Fee.¹² The demand for the uses of the fee and the type of the development depends on the number of people that will be associated with the building.

The numerical analysis section of this report presents the number of new employees that the various development-project types are expected to generate. They will also bring a constellation of people with them into the City. Each of these persons will expect and use a wide variety of cultural facilities and services in the City.¹³ This determination is based on the research conducted in preparation of the Cultural Masterplan.¹⁴ In addition, the research documented that the current municipal facilities and services are used to capacity.¹⁵

Even with the expansion of services expected as a result of the public percent-for-art, the Cultural Masterplan documents a continuing shortfall of public funding. With the existing and continuing shortfall, the addition of each employee in a new development will provide a burden to the cultural infrastructure of the City. The addition of the employee's family will increase that burden.

¹¹ For examples see: Commercial and Industrial Development and Very Low Income Housing Nexus Analysis for the City of Sacramento by Keyser Marston Associates, 1987; Nexus Study for the Linkage between Commercial and Industrial Development and Lower Income Housing for the City of San Diego by Keyser Marston Associates, 1989; and Fee-For-Art Study City of Santa Monica by Stanley R. Hoffman Associates, Inc. and Brown, Harper, Burns and Hentschke, 1990.

¹² See the Estimate of Total New Employees developed by Keyser Marston Associates in the appendix.

¹³ The Arts Development Fee uses the art and culture definitions in Ordinance 164,245. What might be called "fine art" or "high culture" and "popular culture" or "commercialized art" are included in this definition.

¹⁴ Morris McNeill, Inc. The Los Angeles Cultural Masterplan Survey: Artists and Audiences. Contract #C-80372. The Cultural Affairs Department, City of Los Angeles. 1990.

¹⁵ Morris McNeill, Inc. Municipal Facility Needs: An Evaluation of the Los Angeles Cultural Affairs Department Facilities. Contract #C-80372. The Cultural Affairs Department, City of Los Angeles. 1990.

The numerical analysis adjusts the employee projections so that the employee number represents an anticipated net of new employees. The number of existing employees is adjusted so that the development project is not assuming a burden for the current population. Family members and others clearly associated with the workers are also excluded. This adjusts for statistical limitations or computational problems that might result in developers' paying for nonworker residents. Only the conservative number of net new employees is the basis of the burden for which the developer must provide cultural and artistic services.

In addition to the demand created by individuals, development creates a demand for art and culture in other ways as well. For example, the City of Santa Monica has found that nonresidential development results in a variety of undesirable urban impacts that public art can mitigate.¹⁶ These include the cumulative negative effects of higher densities, loss of open space, increased traffic, and increased visitor populations. These impacts exist in the City of Los Angeles as well, but they have not been included in the numerical analysis or fee calculation. They do, however, add to the conservative nature of the fee formula and should not be ignored in the conceptual analysis. They are burdens created or exacerbated by development and mitigated by publicly financed art and cultural services.

The Public Necessity Nexus: The Relationship Between the Need and the Type of Development

This section of the report identifies the public necessity that is served by the fee and how the development is related to the necessity. The Cultural Masterplan identifies the public need for art and cultural facilities throughout the City. The Cultural Masterplan will be the guide for expending the fees paid by developers who choose the direct payment option rather than the credit option.

¹⁶ See Fee-For-Art Study prepared for the city of Santa Monica by Stanley R. Hoffman Associates, Inc. and Brown, Harper, Burns & Hentschke, 1990. p. 16.

The Cultural Masterplan was developed using systematic research on the status of the arts in Los Angeles. A variety of methodologies was used to complete the background research, technical studies, and public participation aspects of the planning process.¹⁷ Through the masterplanning process, the need for public art facilities was thoroughly documented.

The City's Cultural Masterplan and nine technical reports provide detailed information on how people in Los Angeles perceive the arts, and their participation in arts activities. The findings indicate that a positive perception of the quality of life in the City is closely tied to the presence and availability of art and culture. According to participants, the purpose of art is to enrich life, preserve and teach appreciation of different cultures, make the City liveable, foster community pride, and provide a gathering place for communal experience.

People from different ethnic groups, income levels, and age groups participate in the arts but have varying tastes and cultural interests. This translates into a demand for eclectic activities emanating from many cultural communities within all disciplines which are available at different prices and locations.

A strong preference for the presence of "art all over the City" rather than the presence of "more art downtown" was expressed. Classes and programs sponsored by the City, located throughout Los Angeles, are full and applicants are sometimes turned away. Even those who do not live within City limits patronize arts organizations in the City. These findings point to the utilization of services and facilities over a large geographic area.

¹⁷ Morris McNeill, Inc. The Los Angeles Cultural Masterplan Survey: Artists and Audiences Contract #C-80372. The Cultural Affairs Department, City of Los Angeles, 1990. Morris McNeill, Inc. The Los Angeles Cultural Masterplan Survey: Arts Organizations Contract #C-80372. The Cultural Affairs Department, City of Los Angeles, 1990. Morris McNeill, Inc. Municipal Facility Needs: An Evaluation of the Los Angeles Cultural Affairs Department Facilities Contract #C-80372. The Cultural Affairs Department, City of Los Angeles, 1990. Morris McNeill, Inc. Where the Money Goes: An Analysis of Cultural Grant Programs in Los Angeles Contract #C-80372. The Cultural Affairs Department, City of Los Angeles, 1990. Morris McNeill, Inc. Historic Cultural Monuments: A Review of Historical Monuments to Identify Potential Cultural Facilities Contract #C-80372. The Cultural Affairs Department, City of Los Angeles, 1990. Morris McNeill, Inc. Content Analysis: Cultural Affairs Department Needs Assessment Meetings Contract #C-80372. The Cultural Affairs Department, City of Los Angeles, 1990. Morris McNeill, Inc. The People of Los Angeles: A Computer Mapping of the City's Population Contract #C-80372. The Cultural Affairs Department, City of Los Angeles, 1990. Morris McNeill, Inc. Facilities: A Computer Mapping of Cultural and Arts Facilities in the City of Los Angeles Contract #C-80372. The Cultural Affairs Department, City of Los Angeles, 1990. Morris McNeill, Inc. Inter-agency Coordination: Discussions with City and County Agencies Involved in Arts Programming Contract #C-80372. The Cultural Affairs Department, City of Los Angeles, 1990.

On average, survey respondents attend 2.7 art events a month. This includes plays, musical and dance performances, poetry readings, and visits to galleries and museums. Respondents have a difficult time choosing a favorite art form; they enjoy many art forms, and usually attend with at least one other person.

In most cases, people want to participate in arts activities closer to home than to work. Generally, arts facilities are within 15 minutes of their homes. One reason for this may be that they prefer to attend activities with their children as a family. Also, about half have children who take art lessons or classes.

The relation of commercial and industrial development to the needs described in the Masterplan is the same as the site-demand nexus. The number of new employees brought into the City by new construction will vary by type and size of project. The level of burden that each development project places on the City is mitigated by that development.

The Cultural Masterplan makes it clear that cultural and artistic facilities, services, and community amenities benefit a development regardless of the location of the development because of the way people use these services. This is because the population of the development will use and prefer a wide range of services, at varying localities. A single service, or piece of art, at the development site will not be able to satisfy the burden created by the total population of the development site. Additional services, provided throughout the City according to a reasonable plan, can. Site specific facilities or services will mitigate, however, some of the burden. Thus the City Council has established a policy to allow developers to provide on-site mitigation.

Nevertheless, the people who come to work at a development project, as well as their families, will use art throughout the City in a variety of ways. They will see murals on freeway overpasses, on building walls, and at bus stops. Some will attend live performances from the Phantom of the Opera at the Music Center to the Drum Festival at the Watts Towers.¹⁸ Some will attend performances at Plaza de La Raza, or the Korean Cultural Center.

¹⁸ Some may think of the Music Center as a private, or County facility. However, through its grant program, the City of Los Angeles Cultural Affairs Department has provided funding for the resident companies for many years. Both the Watts Towers Cultural Center and the annual Drum Festival are supported by the Cultural Affairs Department.

Others will listen to public radio or watch public television. Moreover, some will go to art activities or performances from home, and some from work. Some will leave from a restaurant, a friend's home, or work, and still others will leave from school. The departure point will vary from time to time as well.

Additionally, there is research on the benefit of art and cultural services to the economic life of the city. This research also suggests that a citywide plan is most appropriate to benefit development projects. The research documents in a variety of ways, from location of headquarters to increased collateral spending, an economic benefit of art.¹⁹ Based on the research, all development projects in the City benefit in some way from art that positively affects the quality of life of the city. Likewise, each development project will place a burden on the art in the City. Attaching that burden or benefit to a limited area within the city as a whole is difficult with the general economic research data. Attaching it citywide is not. The magnitude of the burden that each project will place on the City is quantifiable, and the remedy is applied citywide through the provisions of the Cultural Masterplan.

In summary, the people brought into the City by development will burden the existing services and require additional services. As long as the art facility, service, or amenity, is located according to the master plan which assures the equitable distribution of services, it will benefit the development project. The level of both the burden and benefit is directly related to the number of people the development will bring to the City. Spending fees in accordance with the Cultural Masterplan is the best way to satisfy the varied tastes and incomes of the people associated with each development, especially as the people change over time.

¹⁹ For samples of this research see: Brion, Joanne, and Stephen Secrist, "Arts/Amenities and the Location of Corporate Headquarters: the Nonprofit Arts and San Francisco's Advanced Services Economy," The Public Policy Research Institute and the San Francisco State Foundation, 1987.

**The Amount Nexus:
The Relationship Between the Amount
of the Fee and the Development**

As the Arts Development Fee is conceived and formulated, there is a direct relationship between the amount of the fee and the type of development on which it is imposed. Each development pays only for the portion of the public need that it is responsible for creating. Because of the conservative nature of the fee calculations, the fee actually accounts for far less than the total justifiable portion of the costs that are attributable to individual developments.

According to the AB 1600 legislation, the amount nexus is required only if the fee is used to support public facilities. Because the Cultural Masterplan provides so many possibilities for the uses of the fee, public facilities are likely to be partially funded. If a fee credit is claimed, the amount nexus must also be determined for the publicly accessible facilities that are privately owned by the developer. To prepare for these cases, it is necessary to demonstrate the relation between the amount of the fee and the portion of the cost of the public facility which is attributable to the development on which the fee is imposed.

The proposed Art Development Fee amount is equal to the per-person cost of providing adequate cultural and artistic facilities, services, and community amenities in the City. The fee attributable to each development depends on the number of new employees that the development will bring into the City. By paying the fee, the development mitigates the burden otherwise placed on the City for the provision of the facilities, services, or amenities. The development pays only for the portion of the cost that is directly attributable to the burden it imposes.

NUMERICAL ANALYSIS

This section presents a summary numerical analysis of the relationships among the amount of development, the number of people brought into the area, and the correspondent increase in the need for cultural and artistic facilities, services, and community amenities. The analysis is accomplished through the following three basic steps.

1. Estimate the municipal allocations for art and cultural facilities, services, and community amenities per person, per year in the City of Los Angeles.
2. Estimate the number of new people who will work in a commercial or industrial development based on an adjusted standard number of square feet per employee.
3. Estimate the useful life of commercial and industrial developments in the City of Los Angeles.

Each step of the numerical analysis is more fully described in the following sections.

Estimate of City Spending on Art and Cultural Facilities, Services, and Community Amenities

To estimate the municipal costs of providing art and cultural facilities, services, and community amenities for the public, a survey of all municipal departments was conducted. Personnel in City departments were interviewed to determine the nature and extent of department spending on costs either directly or indirectly related to providing arts and cultural services or to maintaining cultural facilities (including historic monuments). In many cases, the department engaged in identifiable arts or cultural programming. In other cases, the department provided ancillary services without which an art event or activity could not take place. For instance, the Department of Aging and the Department of Recreation and Parks have specific cultural programs, such as art classes, which are available to the public. The Police Department engages in no direct cultural programming

but provides security services for all City-sponsored festivals. Likewise, the Department of General Services provides maintenance, communication, and security services to the Cultural Affairs Department, without which the Department could not operate. These ancillary expenditures must be included to provide an estimate of the full cost to the City of offering arts and cultural services to the general public. Only those funds that come from the City's general funds and are not state, federal, or other non-City funds were included in the calculation. The Community Redevelopment Agency (CRA) percent-for-art funds were also included in the calculation because the City maintains authority over both their generation and expenditure.

In every case, the estimated cost is a conservative figure, generally because of the difficulty with tracking expenses. For instance, the estimate of police costs is based only on overtime pay because it is the only department expense recorded by event. Thus, it can be tied directly to cultural events or activities. Regular-time salary costs also pay for police protection for cultural events and are legitimate costs for inclusion in the calculation. However, they were excluded because no breakdown was available by type of activity. The library provides another example of the conservative nature of the calculation. Although cultural programming is an integral part of library services, only a small percent of library costs are included because of the difficulty of isolating costs that are indisputably cultural from those that may only be considered cultural by some.

In some cases, estimates of department expenditures were impossible to obtain. For logistical reasons, it was either impossible to estimate the costs involved or the costs were so negligible that further investigation was unwarranted. This was true of the Community Development Department and the Building and Safety Department.

Many City departments provide support services to all other departments. These include the City Attorney, the Chief Legislative Analyst, the Controller, the City Administrative Officer, and others. To estimate the contribution of these departments to overall City arts spending, an administrative overhead rate was calculated. This rate of 0.895% was applied to the budgets of City departments providing administrative support to the Cultural Affairs Department, whose entire budget is devoted to arts and cultural programming.²⁰

²⁰ In the case of the Library Department, it was not possible to estimate the amount spent strictly on the arts and culture. Therefore, the "administrative rate" was applied.

Several departments of the City are self-financing and do not rely on General Fund revenue for support. These departments raise their own revenue, much like private businesses, even though they provide municipal services to the public. They are the Department of Water and Power, the Airport and Harbor Departments, and the Municipal Auditorium Department. No part of the budgets from these departments was included in the estimate of City spending on the arts because they do not rely on General Fund revenue for operating support.

Based on the results of this survey, the total estimated amount of City spending on arts and cultural facilities and services for FY 1990-91 is estimated to be approximately \$43.8 million, between \$12 and \$13 per person within the general population.

Defining Art and Cultural Facilities, Services, and Community Amenities

For this analysis, art and cultural facilities, services, and community amenities were defined according to the parameters and language of Ordinance No. 164,245. All municipal cultural facilities and services fall into these categories. They respond to the diverse needs of a heterogeneous population that differs in such significant characteristics as preferred art form, age, geographic location, educational attainment, income level, sex and ethnicity. They provide art for those that regularly visit museums and purchase tickets to performances as well as those who primarily experience art through public displays (murals, sculpture, and other visual works) in the City and attend public celebrations, such as festivals and parades. The municipal services also support art and culture that does not require physically going anywhere. These types of services include cultural programming on public radio and television and circulating collections from the library.

The following list was provided to City departments for use in reviewing their expenses to identify art and cultural services or amenities. Although not exhaustive, it provided examples of possible costs that were considered:

- * Art classes--costs for instructors or materials
- * Art purchases for a facility--examples would be two- or three-dimensional artworks displayed on the facility premises
- * Murals
- * Art services--an example would be security for city festivals

- * Art exhibitions--exhibition or facility costs related to installation, security, publicity
- * Banners--used to promote cultural events or activities
- * Live performances--poetry readings at a library are an example
- * Concerts--any related costs such as set-up and take-down
- * Maintenance of facilities--either Cultural Affairs Department facilities or other City-owned cultural monuments

City sponsored festivals and parades were included if the events were specific to a particular cultural group, such as the Korean Parade, Cinco de Mayo, or the African Marketplace. In cases where events were tied to cultural practice expressed through religious observation such as the Hollywood Christmas Parade or St. Patrick's Day, the events were included. Events which were clearly political in nature and sports events were not included even if they had cultural components. Thus, events such as African Liberation, the NAACP Convention, the Mandela visit and the L.A. Marathon were not included.

Live performances supported in some way by the City General Fund were included. Musical performances of all kinds, including popular music, were interpreted as meeting the City's definition of art and culture. Also, award shows for outstanding performance in the popular arts such as the Grammy and Soul Train Awards were used.

In many cases, City departments were directly involved in some way with cultural and historic preservation. Any amounts spent on research, planning, designation, or maintenance of historic monuments were considered to be cultural expenses. Also, professional architectural services related to preservation were considered to meet the definition.

Expenses for arts and crafts classes were included. Many departments offer classes and workshops at many sites throughout the City. The entire budget of the Cultural Affairs Department was used, as were any costs associated with operating the Department, such as maintenance of CAD facilities.

TABLE 1B
TOTAL GENERAL FUND ALLOCATION ON ART AND CULTURAL FACILITIES AND SERVICES
ADMINISTRATIVE SUPPORT DEPARTMENTS

TOTAL GENERAL FUND ALLOCATION ON ART/CULTURAL FACILITIES & SERVICES		PAGE 2						
1990-91 FISCAL YEAR ESTIMATES								
ADMIN SUPPORT DEPARTMENTS	ART FUNC BUD/TOTAL	PROPOSED BUDGET						
		ITEM SUBTOTAL/P 163+S36						
		.00895163813384						
CITY ADMIN OFFICE	ART RATE	PAGES 9+10						
		\$127,583.40						\$127,583.40
CITY ATTORNEY	ART RATE	PAGE 12						
		\$571,199.64						\$571,199.64
CITY CLERK	ART RATE	PAGE 14						
		\$282,455.51						\$282,455.51
CITY COUNCIL	ART RATE	PAGE 21						
		\$123,429.70						\$123,429.70
CONTROLLER	ART RATE	PAGE 19						
		\$152,299.57						\$152,299.57
FIRE DEPARTMENT	ART RATE	PAGE 35						
		\$3,517,842.07						\$3,517,842.07
LIBRARY DEPARTMENT	ART RATE	PAGE S14						
		\$499,768.74						\$499,768.74
MAYORS OFFICE	ART RATE	PAGE 41						
		\$62,576.45						\$62,576.45
TREASURER	ART RATE	PAGE 74						
		\$44,281.89						\$44,281.89
ART RATE DEPARTMENTS SUBTOTAL								\$5,381,436.99
GRAND TOTAL								\$43,776,094.27
POPULATION	3507700					FEE	PER CAPITA	\$12.48

Estimates of Population

The population figures used in this report are from the Population Estimate and Projection System (PEPS) prepared by the County of Los Angeles Urban Research Unit. The PEPS data are projections based on estimates from the March Current Population Survey conducted by the Bureau of the Census in 1986 and 1987, adjusted for vital statistics. The PEPS data are routinely relied upon for a variety of planning purposes. They have been used in court cases and are commonly accepted as being reasonable in their approximation of the true size of the population. While they are among the best projections available, it should be noted that all population estimates have a degree of error. For further details on the population of the City, please see the Morris McNeill, Inc. report, The People of Los Angeles: A Computer Mapping of the City's Population, prepared in conjunction with the Los Angeles Cultural Masterplan.

Estimate of Employees by Building Type

Estimates of the required number of square feet per employee for a variety of building types was calculated by Keyser Marston Associates, Inc. for the City of Los Angeles Housing Nexus Study. Gross building area is divided by an employment density factor to obtain the number of employees per square foot for six land uses. These were office, research and development, manufacturing, warehousing and distribution, retail, and hotel developments. The office density factors and the research and development density factors are based on typical tenant types in the Southern California market. Density factors for industrial employment rely on the area-per-acre ratios which are standard for industrial buildings. The estimates are adjusted for a vacancy rate which adjusts for the redistribution of workers among buildings and results in a per foot figure for new employees. Estimates are derived by using the firm's experience in working in the Southern California market and on general industry standards. Please refer to Appendix II, Estimate of Total Employees, found in Appendix A: Nexus Methodology and Documentation of the Keyser Marston Associates, Inc. draft of the housing nexus for the City of Los Angeles.

The employment density factors used were:

Office	250/sq.ft./employee
Research and Development	250/sq.ft./employee
Manufacturing	765/sq.ft./employee
Warehousing and Distribution	1,000/sq.ft./employee
Retail	300/sq.ft./employee
Hotel	750/sq.ft./employee ²¹

Estimate of the Useful Life of Nonresidential Developments

In the calculations, 31.5 years is used as the life of nonresidential developments. This time length is consistent with the definition of useful life of nonresidential real property by the Internal Revenue Service.²²

²¹ Keyser Marston Associates, Housing Nexus Study for the City of Los Angeles, Appendix A, 1990, p.1.

²² IRS. "Form 4562: Depreciation and Amortization." OMB No. 1545-0172. 1989.

FEE CALCULATIONS

The calculation of the fee formula matches the nexus rationale. In a city such as Los Angeles with a growing population, each new development project will bring new people into the city. These people include workers, their immediate family members, and visitors. The City of Los Angeles presently spends \$12.48 per person to provide art and cultural facilities, services and amenities for the total population, which is the best estimate of the workers, non-workers, and visitors in the city on any given day regardless of true residence. Because the fee cannot be validly discounted to isolate each segment of the population so that the development can be relieved of the non-worker charge, the discount is made on the other side of the equation.²³ The total number of people for which the development project is responsible is discounted. Thus, just the worker, not his or her immediate family, or visitors are included in the development total. The total number for which the development project is attributed is further reduced by a building-type vacancy rate factor. These building-type specific factors reduce the capacity of each development so that just new workers are included in the number.

As described earlier, the fee calculation is based on four elements--the building threshold, the building use, the expected occupancy, and the dollar value of the arts burden imposed by the addition of each new person to the City work force. Each of these elements is described below, including the assumptions made and conditions imposed on each.

These calculations result in a fee justifiable under AB 1600 requirements which represents as much as \$1.57 per square foot for certain building types. This translates into as much as 3.74% of the permit valuation. However, the Los Angeles City Council has expressed its intention to limit the fee to 1% of permit valuation despite its legal ability to charge more. Thus, a fifth element, the fee cap, is introduced into the

²³The principle data set used for tracking employment trends in the county is the Industrial Commercial Employment file (ICE) maintained by the Employment Development Department. According to the Los Angeles Economic Roundtable the file contains the employee's work address but not home address, and no other data set exists which identifies both. (Goetz Wolff, Los Angeles Economic Roundtable.)

fee calculation. It represents 1% of the total value of the work and construction authorized by the building permit issued to a development project. Thus, whenever a fee calculation exceeds 1%, the fee cap, rather than the justifiable fee, takes precedent.

Building Threshold

The Arts Development Fee Notice excludes buildings which have a permit valuation below \$500,000 and all residential construction. Establishing this threshold was a policy decision made by the City Council based primarily on two reasons. First, the threshold will help the City meet its goal to encourage smaller, scaled-down growth. Second, the Cultural Affairs Department estimated that the cost of administering the fee for small developments would approximate the cost of mitigating their burden. To meet the important policy goal, it was determined that the City would bear the relatively light art burden created by the smaller developments. Thus, both the City goals of encouraging smaller developments, and that of providing adequate artistic and cultural services for the developments are furthered by the \$500,000 permit valuation threshold.

Threshold sizes for various building types were computed using average construction costs compiled by Keyser Marston Associates. These thresholds were used to test the City Council assumptions about the size of the burden created by smaller projects. Based on this review, the \$500,000 threshold is a reasonable minimum-size building for nonresidential purposes.

The fee calculation tables are for reference purposes. They start at a building size close to the valuation threshold, and progress upward to 1 million square feet. Upon implementation of the fee, the Department of Building and Safety will calculate the fee for all buildings above the threshold according to their specific square footage. The calculation would, of course, include those in excess of 1 million square feet.

Because the justified fee for all building types except hotels exceeds the fee cap, the Department will only have to calculate 1% of the permit valuation to obtain the fee amount. In the case of hotels, the Department will have to calculate the fee based on actual square footage.

Building Type

Different types of buildings have different occupancy loads. The occupancy load is defined as the average number of workers per square foot, adjusted for an average vacancy factor by building type. The occupancy loads used are the same as those used for the City Housing Nexus Study.

The occupancy of each size building is calculated based on the accepted occupancy standards described earlier in the report. This is significant for the nexus because it provides an equity adjustment for large buildings that have very few users or workers.

Thus, warehouses have the lowest occupancy load at 1 per 1000 square feet, and office buildings have the highest at 1 per 250 square feet. The occupancy factors do not count guests or visitors to offices, hotels, or any other types of buildings.

In the event that a project is mixed-use and does not include a hotel, the fee can be most simply calculated using the cap on the permit valuation. If a hotel is included, then the fee will be calculated separately for that use and aggregated with the percent on the remainder of the project.

Art Fee

The fee is the monetary representation of the burden that development imposes on City art and cultural facility services. This fee was calculated after extensive analysis of the City budget and interviews with departmental personnel and CAO personnel.

The aggregate amount of direct and indirect net unreimbursed City expenditures for public arts and cultural services was calculated. This was divided by the population of the City to yield a per capita arts expense made by the City for the current provision of arts and cultural services. The per capita expense is approximately \$12.

The per capita figure was used because this was the cleanest, most easily understood, and most logically consistent approach to assigning a monetary value to the impact. The population was used as the divisor because it represents the only measure of the greatest number of people for which the City provides public arts services. It includes workers and nonworkers. Furthermore, it is generally accepted that, on any given day, roughly equal numbers of residents will be out of the City as those that come in to visit. Thus, the population is a good estimate of the total number of all people in the City on an "average" day. Also, it results in the lowest, most conservative fee for developers.

It was possible to use the total number of workers in the City as the divisor. That, however, would have resulted in a higher rate because there are fewer workers than there are City residents. The availability of arts services is not based on employment status but on individual usage. It was assumed that if a worker came from a household with other workers, their fees would be paid by other developments. Finally, we always selected the more conservative option in our methodology for developing the fee, and the per capita fee was both the lower fee option and the most easily calculated by City administrators and by developers.

Period Covered

The fee is assessed for the reasonable life of the project--31.5 years. This is consistent with the IRS Tax Schedule for Depreciation and Amortization of nonresidential real property. The fee is for the full duration because there is no alternative revenue source to offset the impact. However, the fee is to be assessed as a one-time-only payment in 1990 dollars, another conservative choice which benefits the developers but also decreases administrative costs of managing fee collections.

Cost of Living Adjustment

The municipal services and facilities provided through the fees paid into the Arts and Cultural Facilities and Services Trust Fund will be maintained by the City for an indefinite period with 1990 dollars. However, the value of the 1990 dollar is likely to be discounted as the cost of living increases over time. To allow for this, a cost-of-living adjustment is applied

annually to the art fee. The annual factor will be equal to the Consumer Price Index (CPI) for Los Angeles published by the Bureau of Labor Statistics, U.S. Department of Labor. This rate is commonly accepted as an indication of the relative purchase power of the dollar.

Cost Per Square Foot

According to the Housing Nexus and other published industry reports, construction costs vary widely within and among building types. Even if an average cost by building type could be deemed acceptable for the Nexus, the value of the building has little relationship to the arts burden the building imposes on the City. The burden is a function of the size of the building and the number of people it brings into the City who will benefit from the system of arts services.

However, an industry "average" construction cost was used only to determine whether the proposed fee exceeded the maximum 1% fee cap. In all cases but two (low-rise and high-rise hotels), the justifiable fee was above 1% of the value of the project.

Summary

There are eleven tables which illustrate the relationship among the variables in the fee calculation. Table 2 presents the assumptions about construction costs, total development costs, and number of occupants which were used in the analyses. Tables 3-13 show the actual fee amount, based on the fee formula given at the bottom of each table, for each of the eleven building types. For example, Table 3, Fee Calculation for High-Rise Office, shows that a 350,000 square-foot building would gain about 1,400 new employees. This is based on the assumption that offices have one employee per 250 square feet. By assessing an art fee of \$12.48 for each new employee, the City could justify collecting \$550,386 which is 1.21% of construction cost. Since the City Council intends to cap the fee amount at 1%, the actual assessed fee would be \$455,000. The fee fluctuates between .33% to 3.74% of the total costs. However, in order to be consistent with the City's percent-for-arts requirement on Public Works Capital Improvements and the Community Redevelopment Agency's public art program, the City will limit the fee to a maximum of 1% of the total value of the building permit.

**TABLE 2
ASSUMPTIONS OF ANALYSIS**

COST SUMMARY	TOTAL		# SQUARE FEET/ OCCUPANT
	CONSTRUCTION COSTS/ SQUARE FT.	DEVELOPMENT COSTS/ SQUARE FT.	
OFFICE, High-Rise	\$130.00	\$272.60	250
OFFICE, Mid-Rise	\$75.00	\$188.30	250
OFFICE, Low-Rise	\$55.00	\$142.50	250
RESEARCH AND DEVELOPMENT	\$75.00	\$152.50	250
MANUFACTURING	\$45.00	\$113.90	765
WAREHOUSE	\$25.00	\$68.20	1,000
RETAIL, Specialty	\$52.00	\$259.10	300
RETAIL, Convenience	\$40.00	\$137.80	300
RETAIL, Strip	\$35.00	\$165.50	300
HOTEL, High-Rise	\$158.65	\$284.30	750
HOTEL, Low-Rise	\$130.00	\$216.00	750

**TABLE 3
FEE CALCULATION
HIGH-RISE OFFICE PROJECTS**

BLDG TYPE: HIGH RISE OFFICE			ART FEE = \$12.48		JUSTIFIED	JUSTIFIED	
	CONSTRUC. COST PER SQUARE FOOT	# OF OCCUP. 250 SQ FT/ OCCUPANT	TOTAL CONSTRUC. COST	JUSTIFIED ART FEE*	FEE AS A % OF CONSTR. COSTS	ART FEE COST PER SQ. FT.	ORDINANCE CAP FEE
3,850	\$130.00	15	\$500,500.00	\$6,054.05	1.21%	\$1.57	\$5,005.00
100,000	\$130.00	400	\$13,000,000.00	\$157,248.00	1.21%	\$1.57	\$130,000.00
150,000	\$130.00	600	\$19,500,000.00	\$235,872.00	1.21%	\$1.57	\$195,000.00
200,000	\$130.00	800	\$26,000,000.00	\$314,496.00	1.21%	\$1.57	\$260,000.00
250,000	\$130.00	1,000	\$32,500,000.00	\$393,120.00	1.21%	\$1.57	\$325,000.00
300,000	\$130.00	1,200	\$39,000,000.00	\$471,744.00	1.21%	\$1.57	\$390,000.00
350,000	\$130.00	1,400	\$45,500,000.00	\$550,368.00	1.21%	\$1.57	\$455,000.00
400,000	\$130.00	1,600	\$52,000,000.00	\$628,992.00	1.21%	\$1.57	\$520,000.00
450,000	\$130.00	1,800	\$58,500,000.00	\$707,616.00	1.21%	\$1.57	\$585,000.00
500,000	\$130.00	2,000	\$65,000,000.00	\$786,240.00	1.21%	\$1.57	\$650,000.00
550,000	\$130.00	2,200	\$71,500,000.00	\$864,864.00	1.21%	\$1.57	\$715,000.00
600,000	\$130.00	2,400	\$78,000,000.00	\$943,488.00	1.21%	\$1.57	\$780,000.00
650,000	\$130.00	2,600	\$84,500,000.00	\$1,022,112.00	1.21%	\$1.57	\$845,000.00
700,000	\$130.00	2,800	\$91,000,000.00	\$1,100,736.00	1.21%	\$1.57	\$910,000.00
750,000	\$130.00	3,000	\$97,500,000.00	\$1,179,360.00	1.21%	\$1.57	\$975,000.00
800,000	\$130.00	3,200	\$104,000,000.00	\$1,257,984.00	1.21%	\$1.57	\$1,040,000.00
850,000	\$130.00	3,400	\$110,500,000.00	\$1,336,608.00	1.21%	\$1.57	\$1,105,000.00
900,000	\$130.00	3,600	\$117,000,000.00	\$1,415,232.00	1.21%	\$1.57	\$1,170,000.00
950,000	\$130.00	3,800	\$123,500,000.00	\$1,493,856.00	1.21%	\$1.57	\$1,235,000.00
1,000,000	\$130.00	4,000	\$130,000,000.00	\$1,572,480.00	1.21%	\$1.57	\$1,300,000.00

* Justifiable Art Fee = Number of Occupants in Building x Art Fee (\$12.48) x 31.5 years, which translates into \$1.57 x square footage of building.

**TABLE 4
FEE CALCULATION
MID-RISE OFFICE PROJECTS**

BLDG TYPE: MID-RISE OFFICE			ART FEE =		\$12.48		
	CONSTRUC.	# OF OCCUP.			JUSTIFIED	JUSTIFIED	
	COST PER	250 SQ FT/	TOTAL	JUSTIFIED	FEE AS A %	ART FEE	ORDINANCE
GROSS SQ FT	SQUARE FOOT	OCCUPANT	CONSTRUC. COST	ART FEE*	OF CONSTR.	COST PER	CAP
					COSTS	SQ. FT.	FEE
6,700	\$75.00	27	\$502,500.00	\$10,535.62	2.10%	\$1.57	\$5,025.00
100,000	\$75.00	400	\$7,500,000.00	\$157,248.00	2.10%	\$1.57	\$75,000.00
150,000	\$75.00	600	\$11,250,000.00	\$235,872.00	2.10%	\$1.57	\$112,500.00
200,000	\$75.00	800	\$15,000,000.00	\$314,496.00	2.10%	\$1.57	\$150,000.00
250,000	\$75.00	1,000	\$18,750,000.00	\$393,120.00	2.10%	\$1.57	\$187,500.00
300,000	\$75.00	1,200	\$22,500,000.00	\$471,744.00	2.10%	\$1.57	\$225,000.00
350,000	\$75.00	1,400	\$26,250,000.00	\$550,368.00	2.10%	\$1.57	\$262,500.00
400,000	\$75.00	1,600	\$30,000,000.00	\$628,992.00	2.10%	\$1.57	\$300,000.00
450,000	\$75.00	1,800	\$33,750,000.00	\$707,616.00	2.10%	\$1.57	\$337,500.00
500,000	\$75.00	2,000	\$37,500,000.00	\$786,240.00	2.10%	\$1.57	\$375,000.00
550,000	\$75.00	2,200	\$41,250,000.00	\$864,864.00	2.10%	\$1.57	\$412,500.00
600,000	\$75.00	2,400	\$45,000,000.00	\$943,488.00	2.10%	\$1.57	\$450,000.00
650,000	\$75.00	2,600	\$48,750,000.00	\$1,022,112.00	2.10%	\$1.57	\$487,500.00
700,000	\$75.00	2,800	\$52,500,000.00	\$1,100,736.00	2.10%	\$1.57	\$525,000.00
750,000	\$75.00	3,000	\$56,250,000.00	\$1,179,360.00	2.10%	\$1.57	\$562,500.00
800,000	\$75.00	3,200	\$60,000,000.00	\$1,257,984.00	2.10%	\$1.57	\$600,000.00
850,000	\$75.00	3,400	\$63,750,000.00	\$1,336,608.00	2.10%	\$1.57	\$637,500.00
900,000	\$75.00	3,600	\$67,500,000.00	\$1,415,232.00	2.10%	\$1.57	\$675,000.00
950,000	\$75.00	3,800	\$71,250,000.00	\$1,493,856.00	2.10%	\$1.57	\$712,500.00
1,000,000	\$75.00	4,000	\$75,000,000.00	\$1,572,480.00	2.10%	\$1.57	\$750,000.00

* Justifiable Art Fee = Number of Occupants in Building x Art Fee (\$12.48) x 31.5 years, which translates into \$1.57 x square footage of building.

**TABLE 5
FEE CALCULATION
LOW-RISE OFFICE PROJECTS**

BLDG TYPE: LOW-RISE OFFICE			ART FEE = \$12.48		JUSTIFIED	JUSTIFIED	
	CONSTRUC.	# OF OCCUP.			FEE AS A %	ART FEE	ORDINANCE
	COST PER	250 SQ FT/	TOTAL	JUSTIFIED	OF CONSTR.	COST PER	CAP
GROSS SQ FT	SQUARE FOOT	OCCUPANT	CONSTRUC. COST	ART FEE*	COSTS	SQ. FT.	FEE
9,100	\$55.00	36	\$500,500.00	\$14,309.57	2.86%	\$1.57	\$5,005.00
100,000	\$55.00	400	\$5,500,000.00	\$157,248.00	2.86%	\$1.57	\$55,000.00
150,000	\$55.00	600	\$8,250,000.00	\$235,872.00	2.86%	\$1.57	\$82,500.00
200,000	\$55.00	800	\$11,000,000.00	\$314,496.00	2.86%	\$1.57	\$110,000.00
250,000	\$55.00	1,000	\$13,750,000.00	\$393,120.00	2.86%	\$1.57	\$137,500.00
300,000	\$55.00	1,200	\$16,500,000.00	\$471,744.00	2.86%	\$1.57	\$165,000.00
350,000	\$55.00	1,400	\$19,250,000.00	\$550,368.00	2.86%	\$1.57	\$192,500.00
400,000	\$55.00	1,600	\$22,000,000.00	\$628,992.00	2.86%	\$1.57	\$220,000.00
450,000	\$55.00	1,800	\$24,750,000.00	\$707,616.00	2.86%	\$1.57	\$247,500.00
500,000	\$55.00	2,000	\$27,500,000.00	\$786,240.00	2.86%	\$1.57	\$275,000.00
550,000	\$55.00	2,200	\$30,250,000.00	\$864,864.00	2.86%	\$1.57	\$302,500.00
600,000	\$55.00	2,400	\$33,000,000.00	\$943,488.00	2.86%	\$1.57	\$330,000.00
650,000	\$55.00	2,600	\$35,750,000.00	\$1,022,112.00	2.86%	\$1.57	\$357,500.00
700,000	\$55.00	2,800	\$38,500,000.00	\$1,100,736.00	2.86%	\$1.57	\$385,000.00
750,000	\$55.00	3,000	\$41,250,000.00	\$1,179,360.00	2.86%	\$1.57	\$412,500.00
800,000	\$55.00	3,200	\$44,000,000.00	\$1,257,984.00	2.86%	\$1.57	\$440,000.00
850,000	\$55.00	3,400	\$46,750,000.00	\$1,336,608.00	2.86%	\$1.57	\$467,500.00
900,000	\$55.00	3,600	\$49,500,000.00	\$1,415,232.00	2.86%	\$1.57	\$495,000.00
950,000	\$55.00	3,800	\$52,250,000.00	\$1,493,856.00	2.86%	\$1.57	\$522,500.00
1,000,000	\$55.00	4,000	\$55,000,000.00	\$1,572,480.00	2.86%	\$1.57	\$550,000.00

* Justifiable Art Fee = Number of Occupants in Building x Art Fee (\$12.48) x 31.5 years, which translates into \$1.57 x square footage of building.

**TABLE 6
FEE CALCULATION
RESEARCH AND DEVELOPMENT PROJECTS**

BLDG TYPE: RESEARCH/DEVELOPMENT			ART FEE = \$12.48		JUSTIFIED	JUSTIFIED	
	CONSTRUC.	# OF OCCUP.			FEE AS A %	ART FEE	ORDINANCE
	COST PER	250 SQ FT/	TOTAL	JUSTIFIED	OF CONSTR.	COST PER	CAP
GROSS SQ FT	SQUARE FOOT	OCCUPANT	CONSTRUC. COST	ART FEE*	COSTS	SQ. FT.	FEE
6,700	\$75.00	27	\$502,500.00	\$10,535.62	2.10%	\$1.57	\$5,025.00
10,000	\$75.00	40	\$750,000.00	\$15,724.80	2.10%	\$1.57	\$7,500.00
15,000	\$75.00	60	\$1,125,000.00	\$23,587.20	2.10%	\$1.57	\$11,250.00
20,000	\$75.00	80	\$1,500,000.00	\$31,449.60	2.10%	\$1.57	\$15,000.00
25,000	\$75.00	100	\$1,875,000.00	\$39,312.00	2.10%	\$1.57	\$18,750.00
30,000	\$75.00	120	\$2,250,000.00	\$47,174.40	2.10%	\$1.57	\$22,500.00
35,000	\$75.00	140	\$2,625,000.00	\$55,036.80	2.10%	\$1.57	\$26,250.00
40,000	\$75.00	160	\$3,000,000.00	\$62,899.20	2.10%	\$1.57	\$30,000.00
45,000	\$75.00	180	\$3,375,000.00	\$70,761.60	2.10%	\$1.57	\$33,750.00
50,000	\$75.00	200	\$3,750,000.00	\$78,624.00	2.10%	\$1.57	\$37,500.00
55,000	\$75.00	220	\$4,125,000.00	\$86,486.40	2.10%	\$1.57	\$41,250.00
60,000	\$75.00	240	\$4,500,000.00	\$94,348.80	2.10%	\$1.57	\$45,000.00
65,000	\$75.00	260	\$4,875,000.00	\$102,211.20	2.10%	\$1.57	\$48,750.00
70,000	\$75.00	280	\$5,250,000.00	\$110,073.60	2.10%	\$1.57	\$52,500.00
75,000	\$75.00	300	\$5,625,000.00	\$117,936.00	2.10%	\$1.57	\$56,250.00
80,000	\$75.00	320	\$6,000,000.00	\$125,798.40	2.10%	\$1.57	\$60,000.00
85,000	\$75.00	340	\$6,375,000.00	\$133,660.80	2.10%	\$1.57	\$63,750.00
90,000	\$75.00	360	\$6,750,000.00	\$141,523.20	2.10%	\$1.57	\$67,500.00
95,000	\$75.00	380	\$7,125,000.00	\$149,385.60	2.10%	\$1.57	\$71,250.00
100,000	\$75.00	400	\$7,500,000.00	\$157,248.00	2.10%	\$1.57	\$75,000.00

* Justifiable Art Fee = Number of Occupants in Building x Art Fee (\$12.48) x 31.5 years, which translates into \$1.57 x square footage of building.

**TABLE 7
FEE CALCULATION
MANUFACTURING PROJECTS**

BLDG TYPE: MANUFACTURING		ART FEE =		\$12.48		JUSTIFIED		JUSTIFIED	
CONSTRUC.		# OF OCCUP.	TOTAL		FEE AS A %	ART FEE		ORDINANCE	
GROSS SQ FT	COST PER SQUARE FOOT	765 SQ FT/ OCCUPANT	CONSTRUC. COST	JUSTIFIED ART FEE*	OF CONSTR. COSTS	COST PER SQ. FT.	CAP FEE		
11,200	\$45.00	15	\$504,000.00	\$5,755.48	1.14%	\$.51	\$5,040.00		
100,000	\$45.00	131	\$4,500,000.00	\$51,388.24	1.14%	\$.51	\$45,000.00		
150,000	\$45.00	196	\$6,750,000.00	\$77,082.35	1.14%	\$.51	\$67,500.00		
200,000	\$45.00	261	\$9,000,000.00	\$102,776.47	1.14%	\$.51	\$90,000.00		
250,000	\$45.00	327	\$11,250,000.00	\$128,470.59	1.14%	\$.51	\$112,500.00		
300,000	\$45.00	392	\$13,500,000.00	\$154,164.71	1.14%	\$.51	\$135,000.00		
350,000	\$45.00	458	\$15,750,000.00	\$179,858.82	1.14%	\$.51	\$157,500.00		
400,000	\$45.00	523	\$18,000,000.00	\$205,552.94	1.14%	\$.51	\$180,000.00		
450,000	\$45.00	588	\$20,250,000.00	\$231,247.06	1.14%	\$.51	\$202,500.00		
500,000	\$45.00	654	\$22,500,000.00	\$256,941.18	1.14%	\$.51	\$225,000.00		
550,000	\$45.00	719	\$24,750,000.00	\$282,635.29	1.14%	\$.51	\$247,500.00		
600,000	\$45.00	784	\$27,000,000.00	\$308,329.41	1.14%	\$.51	\$270,000.00		
650,000	\$45.00	850	\$29,250,000.00	\$334,023.53	1.14%	\$.51	\$292,500.00		
700,000	\$45.00	915	\$31,500,000.00	\$359,717.65	1.14%	\$.51	\$315,000.00		
750,000	\$45.00	980	\$33,750,000.00	\$385,411.76	1.14%	\$.51	\$337,500.00		
800,000	\$45.00	1,046	\$36,000,000.00	\$411,105.88	1.14%	\$.51	\$360,000.00		
850,000	\$45.00	1,111	\$38,250,000.00	\$436,800.00	1.14%	\$.51	\$382,500.00		
900,000	\$45.00	1,176	\$40,500,000.00	\$462,494.12	1.14%	\$.51	\$405,000.00		
950,000	\$45.00	1,242	\$42,750,000.00	\$488,188.24	1.14%	\$.51	\$427,500.00		
1,000,000	\$45.00	1,307	\$45,000,000.00	\$513,882.35	1.14%	\$.51	\$450,000.00		

* Justifiable Art Fee = Number of Occupants in Building x Art Fee (\$12.48) x 31.5 years, which translates into \$.51 x square footage of building.

**TABLE 8
FEE CALCULATION
WAREHOUSE PROJECTS**

BLDG TYPE: WAREHOUSE				ART FEE =	\$12.48	JUSTIFIED	JUSTIFIED	
	CONSTRUC.	# OF OCCUP.		TOTAL	JUSTIFIED	FEE AS A %	ART FEE	ORDINANCE
GROSS SQ FT	COST PER SQUARE FOOT	1000 SQ FT/ OCCUPANT	CONSTRUC. COST	CONSTRUC. COST	ART FEE*	OF CONSTR. COSTS	COST PER SQ. FT.	CAP FEE
20,000	\$25.00	20	\$500,000.00	\$500,000.00	\$7,862.40	1.57%	\$.39	\$5,000.00
100,000	\$25.00	100	\$2,500,000.00	\$2,500,000.00	\$39,312.00	1.57%	\$.39	\$25,000.00
150,000	\$25.00	150	\$3,750,000.00	\$3,750,000.00	\$58,968.00	1.57%	\$.39	\$37,500.00
200,000	\$25.00	200	\$5,000,000.00	\$5,000,000.00	\$78,624.00	1.57%	\$.39	\$50,000.00
250,000	\$25.00	250	\$6,250,000.00	\$6,250,000.00	\$98,280.00	1.57%	\$.39	\$62,500.00
300,000	\$25.00	300	\$7,500,000.00	\$7,500,000.00	\$117,936.00	1.57%	\$.39	\$75,000.00
350,000	\$25.00	350	\$8,750,000.00	\$8,750,000.00	\$137,592.00	1.57%	\$.39	\$87,500.00
400,000	\$25.00	400	\$10,000,000.00	\$10,000,000.00	\$157,248.00	1.57%	\$.39	\$100,000.00
450,000	\$25.00	450	\$11,250,000.00	\$11,250,000.00	\$176,904.00	1.57%	\$.39	\$112,500.00
500,000	\$25.00	500	\$12,500,000.00	\$12,500,000.00	\$196,560.00	1.57%	\$.39	\$125,000.00
550,000	\$25.00	550	\$13,750,000.00	\$13,750,000.00	\$216,216.00	1.57%	\$.39	\$137,500.00
600,000	\$25.00	600	\$15,000,000.00	\$15,000,000.00	\$235,872.00	1.57%	\$.39	\$150,000.00
650,000	\$25.00	650	\$16,250,000.00	\$16,250,000.00	\$255,528.00	1.57%	\$.39	\$162,500.00
700,000	\$25.00	700	\$17,500,000.00	\$17,500,000.00	\$275,184.00	1.57%	\$.39	\$175,000.00
750,000	\$25.00	750	\$18,750,000.00	\$18,750,000.00	\$294,840.00	1.57%	\$.39	\$187,500.00
800,000	\$25.00	800	\$20,000,000.00	\$20,000,000.00	\$314,496.00	1.57%	\$.39	\$200,000.00
850,000	\$25.00	850	\$21,250,000.00	\$21,250,000.00	\$334,152.00	1.57%	\$.39	\$212,500.00
900,000	\$25.00	900	\$22,500,000.00	\$22,500,000.00	\$353,808.00	1.57%	\$.39	\$225,000.00
950,000	\$25.00	950	\$23,750,000.00	\$23,750,000.00	\$373,464.00	1.57%	\$.39	\$237,500.00
1,000,000	\$25.00	1,000	\$25,000,000.00	\$25,000,000.00	\$393,120.00	1.57%	\$.39	\$250,000.00

* Justifiable Art Fee = Number of Occupants in Building x Art Fee (\$12.48) x 31.5 years, which translates into \$.39 x square footage of building.

**TABLE 9
FEE CALCULATION
SPECIALITY RETAIL PROJECTS**

BLDG TYPE: SPECIALTY RETAIL			ART FEE = \$12.48		JUSTIFIED	JUSTIFIED	
	CONSTRUC.	# OF OCCUP.			FEE AS A %	ART FEE	ORDINANCE
	COST PER	300 SQ FT/	TOTAL	JUSTIFIED	OF CONSTR.	COST PER	CAP
GROSS SQ FT	SQUARE FOOT	OCCUPANT	CONSTRUC. COST	ART FEE*	COSTS	SQ. FT.	FEE
9,750	\$52.00	33	\$507,000.00	\$12,776.40	2.52%	\$1.31	\$5,070.00
12,000	\$52.00	40	\$624,000.00	\$15,724.80	2.52%	\$1.31	\$6,240.00
15,000	\$52.00	50	\$780,000.00	\$19,656.00	2.52%	\$1.31	\$7,800.00
20,000	\$52.00	67	\$1,040,000.00	\$26,208.00	2.52%	\$1.31	\$10,400.00
25,000	\$52.00	83	\$1,300,000.00	\$32,760.00	2.52%	\$1.31	\$13,000.00
30,000	\$52.00	100	\$1,560,000.00	\$39,312.00	2.52%	\$1.31	\$15,600.00
35,000	\$52.00	117	\$1,820,000.00	\$45,864.00	2.52%	\$1.31	\$18,200.00
40,000	\$52.00	133	\$2,080,000.00	\$52,416.00	2.52%	\$1.31	\$20,800.00
45,000	\$52.00	150	\$2,340,000.00	\$58,968.00	2.52%	\$1.31	\$23,400.00
50,000	\$52.00	167	\$2,600,000.00	\$65,520.00	2.52%	\$1.31	\$26,000.00
55,000	\$52.00	183	\$2,860,000.00	\$72,072.00	2.52%	\$1.31	\$28,600.00
60,000	\$52.00	200	\$3,120,000.00	\$78,624.00	2.52%	\$1.31	\$31,200.00
65,000	\$52.00	217	\$3,380,000.00	\$85,176.00	2.52%	\$1.31	\$33,800.00
70,000	\$52.00	233	\$3,640,000.00	\$91,728.00	2.52%	\$1.31	\$36,400.00
75,000	\$52.00	250	\$3,900,000.00	\$98,280.00	2.52%	\$1.31	\$39,000.00
80,000	\$52.00	267	\$4,160,000.00	\$104,832.00	2.52%	\$1.31	\$41,600.00
85,000	\$52.00	283	\$4,420,000.00	\$111,384.00	2.52%	\$1.31	\$44,200.00
90,000	\$52.00	300	\$4,680,000.00	\$117,936.00	2.52%	\$1.31	\$46,800.00
95,000	\$52.00	317	\$4,940,000.00	\$124,488.00	2.52%	\$1.31	\$49,400.00
100,000	\$52.00	333	\$5,200,000.00	\$131,040.00	2.52%	\$1.31	\$52,000.00

* Justifiable Art Fee = Number of Occupants in Building x Art Fee (\$12.48) x 31.5 years, which translates into \$1.31 x square footage of building.

**TABLE 10
FEE CALCULATION
CONVENIENCE RETAIL PROJECTS**

BLDG TYPE: CONVENIENCE RETAIL			ART FEE =		\$12.48		JUSTIFIED	JUSTIFIED	
	CONSTRUC.	# OF OCCUP.				FEE AS A %	ART FEE	ORDINANCE	
	COST PER	300 SQ FT/	TOTAL	JUSTIFIED	OF CONSTR.	COST PER	CAP		
GROSS SQ FT	SQUARE FOOT	OCCUPANT	CONSTRUC. COST	ART FEE*	COSTS	SQ. FT.	FEE		
12,500	\$40.00	42	\$500,000.00	\$16,380.00	3.28%	\$1.31	\$5,000.00		
15,000	\$40.00	50	\$600,000.00	\$19,656.00	3.28%	\$1.31	\$6,000.00		
20,000	\$40.00	67	\$800,000.00	\$26,208.00	3.28%	\$1.31	\$8,000.00		
25,000	\$40.00	83	\$1,000,000.00	\$32,760.00	3.28%	\$1.31	\$10,000.00		
30,000	\$40.00	100	\$1,200,000.00	\$39,312.00	3.28%	\$1.31	\$12,000.00		
35,000	\$40.00	117	\$1,400,000.00	\$45,864.00	3.28%	\$1.31	\$14,000.00		
40,000	\$40.00	133	\$1,600,000.00	\$52,416.00	3.28%	\$1.31	\$16,000.00		
45,000	\$40.00	150	\$1,800,000.00	\$58,968.00	3.28%	\$1.31	\$18,000.00		
50,000	\$40.00	167	\$2,000,000.00	\$65,520.00	3.28%	\$1.31	\$20,000.00		
55,000	\$40.00	183	\$2,200,000.00	\$72,072.00	3.28%	\$1.31	\$22,000.00		
60,000	\$40.00	200	\$2,400,000.00	\$78,624.00	3.28%	\$1.31	\$24,000.00		
65,000	\$40.00	217	\$2,600,000.00	\$85,176.00	3.28%	\$1.31	\$26,000.00		
70,000	\$40.00	233	\$2,800,000.00	\$91,728.00	3.28%	\$1.31	\$28,000.00		
75,000	\$40.00	250	\$3,000,000.00	\$98,280.00	3.28%	\$1.31	\$30,000.00		
80,000	\$40.00	267	\$3,200,000.00	\$104,832.00	3.28%	\$1.31	\$32,000.00		
85,000	\$40.00	283	\$3,400,000.00	\$111,384.00	3.28%	\$1.31	\$34,000.00		
90,000	\$40.00	300	\$3,600,000.00	\$117,936.00	3.28%	\$1.31	\$36,000.00		
95,000	\$40.00	317	\$3,800,000.00	\$124,488.00	3.28%	\$1.31	\$38,000.00		
100,000	\$40.00	333	\$4,000,000.00	\$131,040.00	3.28%	\$1.31	\$40,000.00		

* Justifiable Art Fee = Number of Occupants in Building x Art Fee (\$12.48) x 31.5 years, which translates into \$1.31 x square footage of building.

**TABLE 11
FEE CALCULATION
STRIP RETAIL PROJECTS**

BLDG TYPE: STRIP RETAIL				ART FEE =	\$12.48			
	CONSTRUC.	# OF OCCUP.		TOTAL	JUSTIFIED	JUSTIFIED		
	COST PER	300 SQ FT/		CONSTRUC. COST	OF CONSTR.	ART FEE		ORDINANCE
GROSS SQ FT	SQUARE FOOT	OCCUPANT			ART FEE*	COSTS	SQ. FT.	CAP FEE
14,500	\$35.00	48		\$507,500.00	\$19,000.80	3.74%	\$1.31	\$5,075.00
15,000	\$35.00	50		\$525,000.00	\$19,656.00	3.74%	\$1.31	\$5,250.00
20,000	\$35.00	67		\$700,000.00	\$26,208.00	3.74%	\$1.31	\$7,000.00
25,000	\$35.00	83		\$875,000.00	\$32,760.00	3.74%	\$1.31	\$8,750.00
30,000	\$35.00	100		\$1,050,000.00	\$39,312.00	3.74%	\$1.31	\$10,500.00
35,000	\$35.00	117		\$1,225,000.00	\$45,864.00	3.74%	\$1.31	\$12,250.00
40,000	\$35.00	133		\$1,400,000.00	\$52,416.00	3.74%	\$1.31	\$14,000.00
45,000	\$35.00	150		\$1,575,000.00	\$58,968.00	3.74%	\$1.31	\$15,750.00
50,000	\$35.00	167		\$1,750,000.00	\$65,520.00	3.74%	\$1.31	\$17,500.00
55,000	\$35.00	183		\$1,925,000.00	\$72,072.00	3.74%	\$1.31	\$19,250.00
60,000	\$35.00	200		\$2,100,000.00	\$78,624.00	3.74%	\$1.31	\$21,000.00
65,000	\$35.00	217		\$2,275,000.00	\$85,176.00	3.74%	\$1.31	\$22,750.00
70,000	\$35.00	233		\$2,450,000.00	\$91,728.00	3.74%	\$1.31	\$24,500.00
75,000	\$35.00	250		\$2,625,000.00	\$98,280.00	3.74%	\$1.31	\$26,250.00
80,000	\$35.00	267		\$2,800,000.00	\$104,832.00	3.74%	\$1.31	\$28,000.00
85,000	\$35.00	283		\$2,975,000.00	\$111,384.00	3.74%	\$1.31	\$29,750.00
90,000	\$35.00	300		\$3,150,000.00	\$117,936.00	3.74%	\$1.31	\$31,500.00
95,000	\$35.00	317		\$3,325,000.00	\$124,488.00	3.74%	\$1.31	\$33,250.00
100,000	\$35.00	333		\$3,500,000.00	\$131,040.00	3.74%	\$1.31	\$35,000.00

* Justifiable Art Fee = Number of Occupants in Building x Art Fee (\$12.48) x 31.5 years, which translates into \$1.31 x square footage of building.

**TABLE 12
FEE CALCULATION
HIGH-RISE HOTEL PROJECTS**

BUILDING TYPE: HIGH-RISE HOTEL							
	CONSTRUC. COST PER	# OF OCCUP. 750 SQ FT/ OCCUPANT	TOTAL CONSTRUC. COST	JUSTIFIED ART FEE*	JUSTIFIED FEE AS A % OF CONSTR. COSTS	JUSTIFIED ART FEE COST PER SQ. FT.	ORDINANCE CAP FEE
GROSS SQ FT SQUARE FOOT							
3,600	\$158.34	5	\$570,024.00	\$1,886.98	.33%	\$.52	\$5,700.24
60,000	\$158.34	80	\$9,500,400.00	\$31,449.60	.33%	\$.52	\$95,004.00
90,000	\$158.34	120	\$14,250,600.00	\$47,174.40	.33%	\$.52	\$142,506.00
120,000	\$158.34	160	\$19,000,800.00	\$62,899.20	.33%	\$.52	\$190,008.00
150,000	\$158.34	200	\$23,751,000.00	\$78,624.00	.33%	\$.52	\$237,510.00
180,000	\$158.34	240	\$28,501,200.00	\$94,348.80	.33%	\$.52	\$285,012.00
210,000	\$158.34	280	\$33,251,400.00	\$110,073.60	.33%	\$.52	\$332,514.00
240,000	\$158.34	320	\$38,001,600.00	\$125,798.40	.33%	\$.52	\$380,016.00
270,000	\$158.34	360	\$42,751,800.00	\$141,523.20	.33%	\$.52	\$427,518.00
300,000	\$158.34	400	\$47,502,000.00	\$157,248.00	.33%	\$.52	\$475,020.00
330,000	\$158.34	440	\$52,252,200.00	\$172,972.80	.33%	\$.52	\$522,522.00
360,000	\$158.34	480	\$57,002,400.00	\$188,697.60	.33%	\$.52	\$570,024.00
390,000	\$158.34	520	\$61,752,600.00	\$204,422.40	.33%	\$.52	\$617,526.00
420,000	\$158.34	560	\$66,502,800.00	\$220,147.20	.33%	\$.52	\$665,028.00
450,000	\$158.34	600	\$71,253,000.00	\$235,872.00	.33%	\$.52	\$712,530.00
480,000	\$158.34	640	\$76,003,200.00	\$251,596.80	.33%	\$.52	\$760,032.00
510,000	\$158.34	680	\$80,753,400.00	\$267,321.60	.33%	\$.52	\$807,534.00
540,000	\$158.34	720	\$85,503,600.00	\$283,046.40	.33%	\$.52	\$855,036.00
570,000	\$158.34	760	\$90,253,800.00	\$298,771.20	.33%	\$.52	\$902,538.00
600,000	\$158.34	800	\$95,004,000.00	\$314,496.00	.33%	\$.52	\$950,040.00

* Justifiable Art Fee = Number of Occupants in Building x Art Fee (\$12.48) x 31.5 years, which translates into \$.52 x square footage of building.

**TABLE 13
FEE CALCULATION
LOW-RISE HOTEL PROJECTS**

BUILDING TYPE: LOW-RISE HOTEL							
			TOTAL		JUSTIFIED	JUSTIFIED	
	CONSTRUC.	# OF OCCUP.	CONSTRUCTION		FEE AS A %	ART FEE	ORDINANCE
	COST PER	750 SQ FT/	TOTAL	JUSTIFIED	OF CONSTR.	COST PER	CAP
GROSS SQ FT	SQUARE FOOT	OCCUPANT	CONSTRUC. COST	ART FEE*	COSTS	SQ. FT.	FEE
4,000	\$130.00	5	\$520,000.00	\$2,096.64	.40%	\$.52	\$5,200.00
40,000	\$130.00	53	\$5,200,000.00	\$20,966.40	.40%	\$.52	\$52,000.00
60,000	\$130.00	80	\$7,800,000.00	\$31,449.60	.40%	\$.52	\$78,000.00
80,000	\$130.00	107	\$10,400,000.00	\$41,932.80	.40%	\$.52	\$104,000.00
100,000	\$130.00	133	\$13,000,000.00	\$52,416.00	.40%	\$.52	\$130,000.00
120,000	\$130.00	160	\$15,600,000.00	\$62,899.20	.40%	\$.52	\$156,000.00
140,000	\$130.00	187	\$18,200,000.00	\$73,382.40	.40%	\$.52	\$182,000.00
160,000	\$130.00	213	\$20,800,000.00	\$83,865.60	.40%	\$.52	\$208,000.00
180,000	\$130.00	240	\$23,400,000.00	\$94,348.80	.40%	\$.52	\$234,000.00
200,000	\$130.00	267	\$26,000,000.00	\$104,832.00	.40%	\$.52	\$260,000.00
220,000	\$130.00	293	\$28,600,000.00	\$115,315.20	.40%	\$.52	\$286,000.00
240,000	\$130.00	320	\$31,200,000.00	\$125,798.40	.40%	\$.52	\$312,000.00
260,000	\$130.00	347	\$33,800,000.00	\$136,281.60	.40%	\$.52	\$338,000.00
280,000	\$130.00	373	\$36,400,000.00	\$146,764.80	.40%	\$.52	\$364,000.00
300,000	\$130.00	400	\$39,000,000.00	\$157,248.00	.40%	\$.52	\$390,000.00
320,000	\$130.00	427	\$41,600,000.00	\$167,731.20	.40%	\$.52	\$416,000.00
340,000	\$130.00	453	\$44,200,000.00	\$178,214.40	.40%	\$.52	\$442,000.00
360,000	\$130.00	480	\$46,800,000.00	\$188,697.60	.40%	\$.52	\$468,000.00
380,000	\$130.00	507	\$49,400,000.00	\$199,180.80	.40%	\$.52	\$494,000.00
400,000	\$130.00	533	\$52,000,000.00	\$209,664.00	.40%	\$.52	\$520,000.00

* Justifiable Art Fee = Number of Occupants in Building x Art Fee (\$12.48) x 31.5 years, which translates into \$.52 x square footage of building.

APPENDIX I: SUMMARY OF SELECTED FEDERAL AND STATE CASES

The following discussion is not a legal opinion or brief. Rather, it is a review of selected state and federal cases relevant to this nexus study. It was prepared by counsel from Tyre Kamins Katz & Granof to provide a sense of the challenges and judicial scrutiny the developers' fee for the arts will likely encounter.

1. Nollan v. California Coastal Commission, 483 U.S. 825 (1987).

Facts:

Seminal case wherein prospective purchasers of a beachfront lot located between two public beaches wanted to replace an old bungalow with a larger house and sought a permit for such development from defendant. Defendant granted the permit on the condition that the purchasers give the public an easement to pass across a portion of the property.

Held:

Permit condition requiring a property easement was invalid as a taking in violation of the Fifth Amendment.

Rationale:

The Commission argued that a new house would restrict public access to the beach by: (1) increasing blockage of public view of the beach by "psychologically" inhibiting the public's recognition of its right of access; and (2) increasing private use of the shorefront.

The Supreme Court held that the conditions substituted for the prohibition must further the end advanced as the justification for such prohibition. In this case, the permit condition requiring purchasers to allow persons on the beach to walk across property did not serve the purpose of protecting the public's visual access to the beach or of lowering psychological access to the beach.

2. Agins v. Tiburon, 447 U.S. 255 (1980).

Facts:

Owners of an unimproved parcel brought suit against the city after the adoption of zoning ordinances which placed their parcel in a residential planned development and open-space zone which limited the owners to build between one and five single-family residences on the parcel.

Held:

Zoning ordinance which placed land in open-space zone held valid and did not violate takings clause.

Rationale:

The court here determined that the ordinance did not on its face violate the Fifth and Fourteenth Amendments where the ordinance substantially advanced legitimate government goals and the ordinance neither prevented the best use of the land nor extinguished a fundamental attribute of ownership.

The Court found a legitimate government goal in California's determination that development of local open-space plans would discourage the "premature and unnecessary conversion of open-space land to urban uses." Consequently, the zoning ordinance was a valid exercise of city's police power to protect the residents of Tiburon from the ill effects of urbanization. Such governmental purposes have long been recognized as legitimate.

3. Associated Home Builders v. Walnut Creek, 4 Cal. 3d 633 (1971).

Facts:

In a class action, plaintiff challenged the constitutionality of Bus. & Prof. Code § 11546 which authorized a requirement of a dedication of land or an in lieu fee for park or recreational purposes as a condition to approval of a subdivision map. The plaintiff also challenged the constitutionality of the city's legislation implementing the statute.

Held:

Dedication of land or an in lieu fee as a condition to approval of a subdivision map held valid under equal protection and due process clauses.

Rationale:

The Court stated that "it cannot be said that recreational facilities are not sufficiently related to the health and welfare of subdivision residents to justify the requirement of dedication." Section 11546 can be justified on the basis of general public need for recreational facilities caused by present and future subdivisions.

The legislative committee which recommended the enactment of Section 11546 emphasized that land pressure due to increasing population intensified the need for open space, that parks are essential for a full community life, and that local officials have been besieged by demands for more park space. The court was convinced of the urgency of the problem by the committee's report. The court also looked at the population growth of the city.

The Court held that there is no persuasive reason to hold that a statute requiring the dedication of land by a subdivider may be justified only on the ground that the particular subdivider on whom an exaction has been imposed will, solely by the development of the subdivision, increase the need for recreational facilities to such an extent that additional land for such facilities will be required.

4. Rohn v. Visalia, 214 Cal. App. 3d 1463 (1989).

Facts:

A dedication condition required landowners to dedicate three thousand square feet to the city in order that the city could realign its street.

Held:

Dedication condition to issue building permit was invalid as a violation of the takings clause.

Rationale:

The Court found no reasonable relationship between the dedication condition and the converted use of the property. The court found that the plan was not designed because of projections on the future traffic needs of the area or its development as a major professional enclave, but as a part of the general plan for the growth of the community.

The Court looked at the EIR and the planning report and found that no significant traffic problem would result. In finding a lack of nexus, the court rejected the "common sense" argument that the project imposed a greater traffic burden and created the need for the street widening and realignment.

5. Russ Building Partnership v. San Francisco, 199 Cal. App. 3d 1496 (1987).

Facts:

A transit fee was imposed on the owners of new buildings. The fee was assessed to cover increased transit costs to the city over the predicted 45-year life of each new building.

Held:

Transit fee ordinance which was a condition to obtaining a certificate of completion was valid and not a special tax or a violation of equal protection or due process guarantees.

Rationale:

The Court found that the transit fee was an exaction imposed as a precondition for the privilege of developing the land. The court upheld the transit fee as not being a special tax since the charge levied was directly related and limited to the cost of increased municipal transportation services engendered by the particular development. Moreover, none of the transit fees was earmarked for general revenue purposes, and the fee was not compulsory but was exacted only if the developer voluntarily chose to create new office space.

The fact that existing buildings would indirectly benefit from the improved services did not result in such inequity as to offend equal protection principles. Also, the conclusion that office space and not retail stores was primarily responsible for the need for improved transit services was properly left to the sound discretion of the city.

The Court found that the imposition of a lump-sum fee representing increased transit cost over a forty-five year period was not arbitrary or unreasonable and thus not an unconstitutional taking of the property of developers.

The issue of whether the approach taken by the city's consultants was economically justifiable and financially and scientifically sound was a question of fact for the trial court. During the ten-week trial, each side presented exhibits and experts to testify about the methodology employed in calculating the fee. The conclusions of the trial court were upheld since they were supported by substantial evidence.

6. Grupe v. California Coastal Commission, 166 Cal. App. 3d 148 (1985).

Facts:

Property owner challenged the validity of a condition imposed by defendant to dedicate a public access easement along the beach fronting the property.

Held:

Land dedication as condition of approval for a new development project along the coast was held valid and did not effect a taking.

Rationale:

Although a particular development need not create the need for a particular exaction, the exaction must be designed to meet the needs to which the project contributes. Beach access cases have not required that the access conditions benefit the proposed development. The court held that only an indirect relationship between a proposed exaction and a need to which the development contributes is required.

The Court can "consider the overall impact of a particular development and others like it, [and] the need of the public, now and in the future."

The Court further held that the public access condition did not violate substantive due process since the condition was reasonably related to a legitimate governmental purpose, that is, protecting the public's right of access to the tidelands.

7. Remmenga v. California Coastal Commission, 163 Cal. App. 3d 623 (1985).

Facts:

Owners of a tract of land in a coastal subdivision sought a writ of mandate to compel the defendant to issue a development permit without payment of a \$5,000 in lieu fee required by Publ. Resources Code § 30610.8 for implementation of a public access program.

Held:

Dedication of property or in lieu of payment was valid and did not violate equal protection guarantees.

Rationale:

The justification for requiring a dedication or payment is not limited to the needs of a project or burdens created by it; rather, one may look to its effect combined with the cumulative impact of similar projects and may look to needs that would be created or increased in the future.

In this case, government studies demonstrated that hundreds of miles of publicly owned tidelands had been walled off from public access by private development.

The Court noted that, although the proposed improvement may constitute only a small impediment to the public access, when viewed as part of the entire subdivision as it develops in the future, the proposed improvement may well be a link in the chain barring access or making access more difficult and costly.

8. J. W. Jones Companies v. San Diego, 157 Cal. App. 3d 745 (1984).

Facts:

The ordinance in this case imposed a present lien on undeveloped property to pay in the future an apportioned share of the cost of public facilities required to accommodate the needs of future residents.

Held:

Ordinance was a special assessment and a valid exercise of city's power to impose charges.

Rationale:

The ordinance conferred special benefits on the assessed parcel even though some facilities were remote. The court held that continuity was not essential to the conferring of a benefit to the parcel. The city in the spread of the assessments considered the amount apportioned to each parcel in the area of benefit in contemplation of the proposed public facilities. The report adopted by the city council included a comprehensive analysis of the city, its component parts developed and undeveloped, and the public facilities required to serve them and their anticipated population.

9. Trent Meredith v. Oxnard, 114 Cal. App. 3d 317 (1981).

Facts:

A subdivider was required to pay fees or dedicate land to a local school district to relieve conditions of overcrowding caused by his development as a precondition to a building permit under the provisions of an ordinance.

Held:

Land dedication or in lieu fee was not a special tax and was a valid exercise of police power.

Rationale:

The ordinance was held to be a valid exercise of police power and not a special tax since the exaction was imposed on the privilege of subdividing the land. Moreover, the exaction was limited to an amount that

was required to bear a reasonable relationship to the need for school facilities generated by the development.

The Court found that the fee was needed to mitigate the adverse impact of a subdivision on the community. The developer had created a new and cumulatively overwhelming burden on the facilities and therefore should offset the additional responsibilities required by the public agency.

The Court compared this ordinance with that of the Quimby Act and concluded that the exactions were practically identical.

10. Liberty v. California Coastal Commission, 113 Cal. App. 3d 491 (1980).

Facts:

Defendant required as a condition for a permit for the construction of a restaurant that a landowner agree to provide on the project parcel a parking lot with one parking space for every 50 square feet of gross floor space in the restaurant. Defendant also required that the owner make the lot available for free public parking every day until 5:00 p.m. for 30 years.

Held:

Parking ratio required did not violate equal protection or due process, but the free parking requirement was invalid.

Rationale:

Even though the requirement of one parking space for every fifty square feet of floor space had not been imposed on other restaurants, the court held that the requirement was reasonable in light of the evidence of the need for more parking in the area, and of the fact that the other restaurants had not satisfied the need for parking.

The other purpose of the condition was to provide free parking for the public intending to use the beach in the area rather than to meet the parking needs of the proposed new restaurant. The court held that the Commission had no specific authority to require the dedication of such land.

11. Bixel Associates v. Los Angeles, 89 Daily Journal D.A.R. 15259 (1989)

Facts:

Developer filed a complaint seeking refund from the City of Los Angeles of a fire hydrant fee of \$135,520 which was based on the percentage of total value assigned to the construction work.

Taking the year 1983 as the snapshot year, the City's analyst determined that \$4,288,620 had been spent in the City for fire hydrants and water main improvements. Taking this annual cost and dividing it by the total value of work authorized by the building permits from 1982 to 1984, an average resulting annual percentage of .022 percent was determined.

The Trial Court granted the City's motion for summary judgment.

Held:

The judgment is reversed since the fee is invalid as a special tax imposed without voter approval.

Rationale:

For a development fee to avoid invalidation as a special tax imposed without voter approval, it must not exceed the reasonable cost of providing the service for which the fee is charged, and the basis for determining the amount of the fee allocated to the developer must bear a fair and reasonable relation to the developer's benefit from the fee. The City did not meet its burden of demonstrating compliance with the above criteria. The record did not establish that the "average annual cost" figure exclusively reflected the cost of new development. Thus, no reasonable basis for imposing the "percentage" on new developers was demonstrated by the City.

The Court contrasted the City's imprecise basis for determining the fee with the valid methodology applied in the Russ Bldg. Partnership case (100 Cal.App.3d 1496) and the J.W. Jones Companies case (157 Cal.App.3d 745). In Russ, the transit fee was tied to the square footage added by the new development with the consequence of increased population placing a heavier burden on public transit. In Jones, the development costs were

confined to a newly developed area. In both these cases, the public agencies met their burden of showing that a valid method had been used for arriving at the fees in question, one which established a reasonable relationship between the fee charged and the burden posed by the development.

The Court also held that the City's ordinance was overly broad. The ordinance did not adequately or precisely state that the funds were only to be spent on new development.

APPENDIX II: ESTIMATE OF TOTAL NEW EMPLOYEES²⁴

The estimate of the number of employees is derived from an employment density factor for each land use. As shown below, the gross building area is divided by the employment density factor to calculate the number of employees.

Gross Building Area divided by Employment Density Factor = Employees

The employment density factor is different for each land use and can vary widely within each land use, depending on land-use types. Densities in manufacturing, for example, vary within a huge range. Other land uses are more constant. Employment density factors in this analysis are based on Keyser Marston Associates' experience in working in the Southern California market and on general industry trends.

The office employment density factor is estimated at 250 square feet per employee. This estimate assumes a 5% office vacancy factor. The same density factor is used for research and development buildings. In the Los Angeles market, there appears to be minimal difference in employment densities between office and research and development buildings. The consensus in the Los Angeles market is that research and development buildings are used primarily for office-related functions. The employment density factor for retail is 300 square feet per employee and for hotel, 1.25 rooms per employee. These density factors are based on typical tenant types in the Southern California market.

For industrial employment density factor, Keyser Marston Associates (KMA) has relied on trends in several metropolitan areas in California. Manufacturing, warehousing, and distribution jobs are estimated at approximately 20 per acre. KMA has estimated employment density factors for the two industrial land uses using the data in conjunction with average building area-per-acre ratios for floor-area ratios. The building area-per-

²⁴ The entirety of this Appendix was originally published by Keyser Marston Associates, Inc. as Appendix A: Nexus Methodology and Documentation of the draft of the housing nexus for the City of Los Angeles.

acre ratios, which are based on typical industry standards, are .35 for manufacturing and .50 for warehousing and distribution.

The employment density factors used in this analysis are the following:

Office	250/sq.ft./employee
Research and Development	250/sq.ft./employee
Manufacturing	765/sq.ft./employee
Warehousing and Distribution	1,000/sq.ft./employee
Retail	300/sq.ft./employee
Hotel	750/sq.ft./room/employee

APPENDIX III: ORDINANCE NO. 164, 243

ORDINANCE NO. 164,243

An ordinance adding Section 91.0204(k) to the Los Angeles Municipal Code.

THE PEOPLE OF THE CITY OF LOS ANGELES

DO ORDAIN AS FOLLOWS:

Section 1. This ordinance is an interim measure while the City of Los Angeles is giving consideration to the enactment of an Arts Development Fee Ordinance. The owners of a development project shall be obligated to pay an Arts Development Fee if such a fee is adopted in the future by the City. The fee will not exceed one percent (1%) of the total value of work and construction authorized by the building permit issued to a development project. This fee would be used to provide adequate cultural and artistic facilities, services and community amenities for the project.

Sec. 2. Section 91.0204(k) is hereby added to the Los Angeles Municipal Code as follows:

SEC. 91.0204(k) ARTS DEVELOPMENT FEE NOTICE.

If the total value of all construction or work for which the permit is issued is \$500,000 or greater, as determined by the Department, then before issuance of a building permit for commercial and industrial structures required by this Code, the Department shall affix to the permit an Arts

Development Fee Notice to read as follows:

ARTS DEVELOPMENT FEE NOTICE: The City of
 Los Angeles is giving consideration to enactment of
 a Arts Development Fee Ordinance. The owner of the
 project designated in this permit shall be obligated
 to pay to the Department an Arts Development Fee if
 such a fee is adopted in the future by the City.
 This fee would be used to provide adequate cultural
 and artistic facilities, services and community
 amenities for the project."

1
 2
 3
 4
 5
 6
 7
 8
 9
 10
 11
 12
 13
 14
 15
 16
 17
 18
 19
 20
 21
 22
 23
 24
 25
 26
 27
 28

- - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -
 - - -

Sec. 1. The City Clerk shall certify to the passage of this ordinance and cause the same to be published in some daily newspaper printed and published in the City of Los Angeles.

I hereby certify that the foregoing ordinance was passed by the Council of the City of Los Angeles, at its meeting of.....

ELIAS MARTINEZ, City Clerk.

By
Deputy.

Approved

.....
Mayor.

Approved as to Form and Legality

NOV 28 1953

.....
JAMES K. HAHN, City Attorney,

By *Thomas Kathe*
.....
THOMAS A. KATHE, Deputy
City Attorney

File No. C.E. 83-1794.....

City Clerk Form 13

Ordinance No. 164,243

APPENDIX IV: ORDINANCE NO. 164, 245

ORDINANCE NO. 164, 245

An ordinance adding Section 22.113 to the Los Angeles Administrative Code.

THE PEOPLE OF THE CITY OF LOS ANGELES
DO ORDAIN AS FOLLOWS:

Section 1. This ordinance is an interim measure while the City of Los Angeles is giving consideration to the enactment of an Arts Development Fee Ordinance. The owners of a development project shall be obligated to pay a future Arts Development Fee if adopted by the City. The fee will not exceed one percent (1%) of the total value of work and construction authorized by the building permit issued to a development project. The fee would be used to provide cultural and artistic facilities, services and community amenities for the project. This ordinance provides for a credit against such an Arts Development Fee for interim voluntary participation by development pending the adoption of the Arts Development Fee Ordinance.

Sec. 2. Section 22.113 is hereby added to the Los Angeles Administrative Code as follows:

SEC. 22.113 ARTS DEVELOPMENT FEE CREDITS.

1. If private facilities, services and community amenities for cultural and artistic

1 purposes are provided in a proposed development
2 project and such facilities, services and
3 community amenities are to be privately owned and
4 maintained by the future occupants or owners of
5 the development project, then the facilities,
6 services and community amenities may be credited
7 against the requirement of the payment of an Arts
8 Development Fee. However, the City of Los Angeles
9 Cultural Affairs Department must first find that
10 the subject facility, service or community
11 amenity meets the following standards: (a) that
12 it may be used by the patrons, occupants and
13 owners of the development project; and (b) that
14 it satisfies the cultural and artistic needs of
15 the development project so as to reduce the need
16 for public cultural and artistic facilities,
17 services and community amenities to serve the
18 patrons, occupants and owners of the development
19 project.

20 2. Credits.

21 (a) Credits shall be granted dollar-
22 for-dollar for any monies paid for the cost
23 of cultural and artistic facilities,
24 services or community amenities provided on
25 site. A written receipt for monies paid by
26 the development project for such cultural
27 and artistic facilities, services and
28 community amenities shall constitute

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28

substantial evidence of the cost of the facility, service or community amenity. If a written receipt does not exist, then the Cultural Affairs Department may determine the cost of cultural and artistic facility, service or community amenity based on evidence of such cost submitted by the owners of the development project.

(b) Cultural and artistic facilities are defined as follows:

(i) Exhibit/Performance Space: Public gallery/exhibition space, public performance spaces, public artistic studio spaces, public arts education facilities.

(ii) Sculpture: Free standing, wall supported or suspended, kinetic, electronic or mechanical in material or combination of materials.

(iii) Murals or portable paintings: In any materials or variety of materials, with or without collage or the addition of non-traditional materials and means.

(iv) Earthworks, fireworks, neon, glass, mosaics, photographs, prints, calligraphy, any combination of forms of media, including sound, film,

1 holographic, and video systems, hybrid
2 of any media and new genres.

3 (v) Standardized fixtures such as
4 grates, streetlights, signage, and
5 other design enhancements, as are
6 rendered by an artist for unique or
7 limited editions.

8 (vi) Similar facilities on
9 culture and the arts as determined by
10 the Cultural Affairs Department.

11 (c) Cultural and artistic services are
12 defined as follows:

13 (i) Performing arts: Theatre,
14 dance, music and performance art.

15 (ii) Literary arts: Poetry
16 readings and story telling.

17 (iii) Media arts: Film and
18 video, screenings and installations.

19 (iv) Education: Lectures,
20 presentations and training in and about
21 arts and culture.

22 (v) Special events: Parades,
23 festivals and celebrations.

24 (vi) Similar services on culture
25 and the arts as determined approved by
26 the Cultural Affairs Department.

27 (d) Cultural and artistic community
28 amenities as defined by the Cultural Affairs

Department in guidelines promulgated for this purpose.

(e) The maximum amount of the credit shall not exceed the calculated Art Development Fee.

(f) The granting of credits shall also be subject to the following conditions:

(i) The private ownership and maintenance of the facilities, services and community amenities shall be adequately provided for by written agreement, and

(ii) The facilities, services and community amenities proposed are in substantial compliance with the General Plan, or a arts master plan developed by the Cultural Affairs Department.

(g) The following facilities, services and community amenities are ineligible costs for a credit provided herein:

(i) Directional elements such as supergraphics, signage, or color coding except where these elements are integral parts of the original work of art.

(ii) Art objects which are mass produced of standard design such as playground equipment, fountains or

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28

statuary objects.

(iii) Reproductions, by mechanical or other means, of original works of art, except in cases of film, video, photography, printmaking or other media arts.

(iv) Decorative, ornamental, or functional elements which are designed by the building architect as opposed to an artist commissioned for this design enhancement purpose.

(v) Landscape architecture and landscape gardening except where these elements are designed by the artist and/or are an integral part of the work of art by the artist.

(vi) Services or utilities necessary to operate or maintain the artwork over time.

3. Credits shall be granted dollar-for-dollar as defined in Subsection 2 for any development project subject to a cultural and artistic facility, service or community amenity requirement pursuant to a written agreement with the Community Redevelopment Agency or Rapid Transit District.

- - -
- - -

Sec. 2. The City Clerk shall certify to the passage of this ordinance and cause the same to be published in some daily newspaper printed and published in the City of Los Angeles.

I hereby certify that the foregoing ordinance was passed by the Council of the City of Los Angeles, at its meeting of.....

ELIAS MARTINEZ, City Clerk.

By
Deputy.

Approved.....

.....
Mayor.

Approved as to Form and Legality

NOV 15 1955

.....
JAMES K. HAHN, City Attorney,

By *Thomas Kathe*.....
THOMAS A. KATHE
Deputy City Attorney

File No. C.E. 85-1794.....

City Clerk Form 23

Ordinance No. 164,245

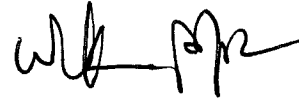
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 105

Date: May 4, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **NEIGHBORHOOD PROSECUTOR PROGRAM – WORKLOAD INDICATORS**

Your Committee requested a report back on the Office of the City Attorney Neighborhood Prosecutor Program workload indicators. Attached is the City Attorney's response.

WTF:AMY:04060167c




OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

May 3, 2006

TO: Honorable Budget and Finance Committee

FROM: Richard H. Llewellyn, Jr.
Chief Deputy

SUBJECT: Budget Memo – Neighborhood Prosecutor Program (NPP)
Workload Indicators



As discussed with the Budget and Finance Committee, when the Neighborhood Prosecutor Program began, NPP staff received referral calls from a variety of sources on a multitude of problems. Initially, all referral calls were captured as part of our data collection effort.

As the program evolved, we trained our support staff to resolve problems directly or make referrals to appropriate city agencies without the involvement of a prosecutor. Therefore, instead of including referral calls in our numbers and keeping statistics that were artificially high, we began only tracking those calls needing the attention of a Neighborhood Prosecutor. The more accurate reporting accounts for the change in workload indicator numbers.

Please feel free to contact Mary Clare Molidor at (310) 575-8552 if you have any further questions.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

0530-71000-0000

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer Subject: **EVALUATION OF CITYWIDE ENVIRONMENTAL POSITIONS**

The City has 125 positions in the Environmental Specialist series and sixty-six of these positions are assigned to the proprietary departments. The remaining fifty-nine (59) positions are distributed among the Environmental Affairs Department (22 positions), Bureau of Engineering (13), Bureau of Sanitation (10), Building and Safety (7), Recreation and Parks (3), Bureau of Street Services (1), Housing (1), Planning (1) and Community Development Departments (1). The twenty-two (22) positions within the Environmental Affairs Department (EAD) review and enforce citywide environmental policies and regulations to protect public health and safety, which includes the following:

- Review and enforce the State's regulations on the operation of solid waste disposal and handling facilities within in the City;
- Educate businesses and residents on pollution prevention measures;
- Assist in the procurement of grant funds to incorporate technology to improve air quality and restore properties with environmental contamination threats; and
- Conduct various environmental impact studies at the request of the Mayor or Council.

The positions within Recreation & Parks (RAP) and the Community Development Department (CDD) assess the potential impacts to the environment and historic properties associated with the construction, modification or restoration of recreational facilities, housing or community/economic development projects. These positions have been designated as the signatory on environmental matters for each project. They document and report all environmental compliance activities to the RAP Board of Commissioners and the agencies that awarded the funds, respectively.

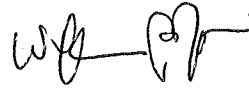
After a careful review of this information, this Office finds it necessary for RAP and CDD to retain in-house environmental specialization. These positions possess proprietary knowledge and expertise on environmental requirements for respective funding (grants or otherwise) and are required to frequently interact with staff and project managers. The relocation of these positions to EAD would cause delays in the environmental review process. There are no cost benefits to relocating these positions.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS – CONTRACTS FOR
LANDSCAPING, CUSTODIAL AND OTHER MAINTENANCE OF
RECREATIONAL FACILITIES**

Your Committee instructed our Office to report on how many contracts does the Department of Recreation and Parks (Department) have regarding landscaping, custodial and other maintenance of recreational facilities. The Department indicates that the landscaping, custodial and other maintenance of recreational facilities are done in-house. The maintenance line items in their Contractual Services account are for fire/life safety, elevator and heating and air conditioning inspections and for portable toilet rental.

WTF:VES:08060274c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 168

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

Subject: **CITY ATTORNEY – WORKERS’ COMPENSATION**

Your Committee requested a report back on how the Office of the City Attorney (CA) can translate the success of their workers’ compensation efforts at the Los Angeles World Airports to the rest of the City. The Committee also inquired as to pending legislation relative to workers’ compensation that could impact the City. Attached is the City Attorney’s response.

As part of the 2006-07 Proposed Budget, the CA submitted a request for \$2.7 million in funding for the expansion of the CA’s Workers’ Compensation Division consisting of 27 new positions. We have reviewed the budget package with CA staff, keeping in mind the need to balance expenses against revenues, new initiatives against ongoing responsibilities and critical needs against important but discretionary proposals. We have determined that this was not in their top five priorities to be funded as part of the 2006-07 Budget.

WTF:AMY:04060170c



OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

May 4, 2006

TO: Honorable Budget and Finance Committee
FROM: Richard H. Llewellyn, Jr.
Chief Deputy

SUBJECT: Budget Memo – Workers' Compensation

AMY
4
2006 MAY -5 AM 9:14
CITY ADMINISTRATIVE OFFICES

As your committee discussed workers' compensation, several requests for information arose.

This office was asked to determine how we might translate the success of our Workers' Compensation (WC) efforts at the Los Angeles World Airport (LAWA) to the rest of the City. LAWA funds several dedicated City Attorney positions for WC and studies have determined that the results have been positive.

In general, these attorneys have lower caseloads than the rest of our WC attorneys which has led to reduced costs, as cases are closed earlier and handled more efficiently. A budget request was submitted that we believe, if funded, would ultimately replicate the successes at LAWA, by bringing all cases in-house with lower case loads per attorney.

The committee also inquired as to pending legislation that could impact the City. While this is not an exhaustive list, the following bills merit tracking:

- AB 1209 - will impose additional costs for medical treatment by removing the limits presently imposed by SB 899 on the number of visits an injured worker can have with chiropractors or occupational therapists. This bill would delete the provisions that presently limit the number of such treatments and could result in significantly increased medical costs.
- AB 2590 - authorizes health care providers to collect money from employers for health care services regardless of whether the claim is accepted or denied, if the employer is notified that the service has been denied by an insurance company and the injured employee wishes to obtain the service after a workers' compensation benefit has been exhausted for a specified reason. This bill is aimed at the current limit of 24 chiropractic, occupational therapy, or physical therapy sessions under SB 899. This could have a significant impact on medical costs to the city.



- AB 2942 - seeks to regulate costs related to implantable medical devices, hardware, and instrumentation for diagnostic related purposes. Limits costs for such items to the documented cost to the provider plus 10% plus any sales tax and shipping costs and could result in savings to the city.
- AB 3026 - allows employers to authorize a maximum number of additional chiropractic, occupational therapy, and physical therapy visits beyond the SB 899 limits of 24 each.
- SB 1783 - declares the intent of the state to enact legislation to revise provisions of the workers' compensation law to encourage, facilitate, and educate employers with respect to workplace safety thereby reducing the number of industrial accidents and workers' compensation claims.
- SB 1836 - declares the intent of the state to enact legislation to improve the rulemaking capacity of the administrative director to curb known abuses in the work comp system.

In addition, there are several proposed rules and regulation changes that would significantly increase the potential for penalties for failure to timely deny, investigate, and respond to Utilization Review (UR) inquiries. These are significant penalty issues and may result in increased penalties in UR area.

Finally, the work comp fraud unit has achieved the following success:

Fraud Investigations/Matters – 147
Referrals to the DA – 29
Fraud arrests – 10
Fraud convictions – 5

If you have any further questions, please contact Jennifer Krieger at (213) 978-8366.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

REVISED
Memo No. 169

Date: **May 10, 2006**

To: **Budget and Finance Committee**

From: **William T Fujioka, City Administrative Officer**

*WTF
b/m T*

Subject: **TRAFFIC CITATION REVENUE**

Per a request of the Committee, attached is information regarding traffic citation revenue for the last five years and the number of citations issued by area for the last two years. The Department states that their system is unable to provide the statistics regarding the number of citations by Council District.

WTF:LMS:18060069c

Revenue Related to Moving Violations
Five-Year History
\$ Thousands

	Deposits to Traffic Safety Fund	Red Light Violations Credited to General Fund (1)	Total
2000-01	\$15,875	(2)	\$15,873
2001-02	17,260	2,781	20,041
2002-03	15,711	2,214	17,925
2003-04	15,291 (3)	1,876	17,164
2004-05	16,470	1,870	18,340

(1) State law provides generally that receipts from vehicle code violations shall be deposited into the Traffic Safety Fund. A portion of red light-related receipts is deposited into the General Fund. Amounts shown in this column are before deductions for court reporter costs, which typically exceed the amounts shown.

(2) Data on the General Fund portion of red light-related receipts in 2000-01 have not been segregated from non-traffic related court fines deposited into the General Fund.

(3) Traffic Safety Fund receipts would have been \$790,000 more except for an extraordinary assessment for court reporter costs.

Los Angeles Police Department
Number of Traffic Incidents and Citations
for Fiscal Year 2004/2005 and 2005/2006

COMMUNITY POLICE STATION	Total Incidents		Total Injury (A)		Total Fatal (K)		Total T/C		Total Citations	
	04/05	05/06*	04/05	05/06*	04/05	05/06*	04/05	05/06*	04/05	05/06*
CENTRAL	2,844	2,745	902	874	5	4	1,937	1,867	38,807	44,193
RAMPART	4,283	3,966	1,244	1,136	5	11	3,034	2,819	16,754	17,387
HOLLENBECK	2,670	2,508	781	703	13	7	1,876	1,798	17,637	16,188
NORTHEAST	3,597	3,390	989	943	12	7	2,596	2,440	21,684	18,983
NEWTON	3,193	3,278	967	983	17	9	2,209	2,286	24,008	20,317
CENTRAL BUREAU	16,587	15,887	4,883	4,639	52	38	11,652	11,210	118,890	117,068
SOUTHWEST	3,849	4,026	1,159	1,255	17	14	2,673	2,757	35,599	27,415
HARBOR	2,902	2,656	878	775	17	16	2,007	1,865	18,581	22,419
77TH STREET	4,222	4,190	1,312	1,264	15	16	2,895	2,910	28,329	21,523
SOUTHEAST	2,670	2,524	840	762	7	17	1,823	1,745	17,454	16,522
SOUTH BUREAU	13,643	13,396	4,189	4,056	56	63	9,398	9,277	99,963	87,879
HOLLYWOOD	4,743	4,475	1,407	1,280	9	11	3,327	3,184	31,446	36,160
WILSHIRE	6,004	5,709	1,981	1,848	11	7	4,012	3,854	31,626	41,144
WEST L.A.	4,409	4,151	1,423	1,327	8	12	2,978	2,812	36,557	29,127
PACIFIC	3,717	3,665	1,213	1,123	12	12	2,492	2,530	47,605	45,567
WEST BUREAU	18,873	18,000	6,024	5,578	40	42	12,809	12,380	147,234	151,998
VAN NUYS	5,759	5,463	1,895	1,776	18	5	3,846	3,682	41,276	39,829
WEST VALLEY	5,600	5,407	1,490	1,400	26	18	4,084	3,989	14,537	12,388
N. HOLLYWOOD	4,556	4,300	1,366	1,323	19	9	3,171	2,968	27,792	24,719
FOOTHILL	2,557	2,463	770	699	16	16	1,771	1,748	19,039	15,089
DEVONSHIRE	3,669	3,468	1,183	1,090	17	10	2,469	2,368	32,207	21,118
MISSION	3,042	2,869	982	854	10	9	2,050	2,006	153	951
VALLEY BUREAU	25,183	23,970	7,686	7,142	106	67	17,391	16,761	135,004	114,094
CITY-WIDE TOTAL	74,286	71,253	22,782	21,415	254	210	51,250	49,628	501,091	471,039

This report indicates the totals by Area of Occurrence. It includes incidents and citations written by officers working at the Area and Traffic Divisions.

*Note: Fiscal Year 05/06 column - Actual data was derived from July 1, 2005 through April 30, 2006. The months of May and June are an average based on the last ten months.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer *WTF
gmt*

Subject: **MAYOR'S OFFICE OF IMMIGRANT AFFAIRS**

On October 14, 2003, Council approved funding in the amount of \$125,000 to establish the Mayor's Office of Immigrant Affairs (MOIA). First-year funding was provided from the LA Bridges Program. Funding was transferred to the Mayor's salary account. Pursuant to the Financial Policy adopted on October 22, 2003, our office recommended that the Mayor's Office include a budget request as part of the 2004-05 Budget process to ensure an ongoing commitment of funding. However, the Mayor's Office did not request this funding for 2004-05.

Our understanding is that there was supposed to be two staff developing plans for the creation of the MOIA Advisory Board, hosting public meeting, conducting needs assessments and designating liaisons between the MOIA and City departments. One person was hired in November 2004 but left MOIA prior to June 2005. The status of the MOIA Advisory Board is unknown at this time. The Mayor's Office will report back on the status.

WTF:CMC:01060068c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 171

0530-38500-0000

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer *WTF
K m x*

Subject: **EMERGENCY PREPAREDNESS DEPARTMENT ENHANCEMENT PLAN**

On May 5, 2006, the City Administrative Officer (CAO) received the attached Emergency Preparedness Department (EPD) correspondence regarding details of a plan for enhanced emergency management services, including a plan for the reorganization of the EPD (Emergency Management Department Blue Book Item 6 and General Services Department Blue Book Item 14).

Further review and analysis of this plan is required at this time. It is recommended that the CAO work with the EPD and report back to Council as soon as possible, with a goal of returning by July 1, 2006, with specific recommendations for the implementation of the enhancement and reorganization.

WTF:ALB:04060173c

Attachment

112

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2006

To: William T Fujioka
City Administrative Officer

From: Ellis M. Stanley, Sr., General Manager
Emergency Preparedness Department

Subject: **EMERGENCY PREPAREDNESS DEPARTMENT ENHANCEMENT,
PROPOSED BUDGET FISCAL YEAR 2006-07**

CITY ADMINISTRATIVE OFFICE
2006 MAY -5 PM 12:39

I. EXECUTIVE SUMMARY

This report outlines the proposed enhancement and reorganization of the Emergency Preparedness Department (EPD), as represented in the proposed 2006-2007 Budget. The core components of the reorganization include:

- Creating a Community Emergency Management Division;
- Creating a Public Affairs Division;
- Supplementing the Operations, Training and Planning Divisions with additional Emergency Preparedness Coordinators; and
- Changing the name of the Department to the Emergency Management Department, to reflect its new role and organizational structure.

These enhancements incorporate lessons learned from the terrorist attacks of September 11th and the devastation of Hurricanes Katrina and Rita. Additionally, this proposal seeks to leverage the recent investments made in the Los Angeles Police and Fire Departments' counter-terrorism and emergency preparedness capabilities. With a modest investment from the General Fund and homeland security grants, this restructuring is a critical first phase of a multi-year plan to ensure that the City has the operational readiness to effectively manage a large-scale disaster.

II. EMERGENCY PREPAREDNESS DEPARTMENT: CURRENT CAPACITY

The 2000 City Charter established EPD as an independent department responsible for the following functions:

1. Preparation of citywide emergency preparedness plans with the assistance of all other City departments, officers and agencies;
2. Assisting departments and agencies desiring to initiate or develop emergency preparedness activities;
3. Coordination with public and private officials and agencies outside of City government to address emergency preparedness needs;

"Emergency management, beyond preparedness!"

4. Preparation, coordination and administration of training for City employees and the public on emergency preparedness; and
5. Conducting public education to assist in emergency preparedness.

Since its inception, EPD has operated with approximately 18 employees organized into four functional divisions primarily focused on community outreach and preparedness efforts (see Attachment 1). However, the terrorist attacks of September 11th and the devastation of Hurricane Katrina have dramatically changed the emergency management field. Emergency managers must address the full spectrum of preparedness, response, mitigation and recovery issues on a much larger scale than ever before. Despite the shifting operational environment, EPD has not evolved as an organization to address these new challenges.

III. EMERGENCY MANAGEMENT DEPARTMENTS: URBAN COMPARISONS

In response to this changed reality, other large cities facing comparable risks and threats have made significant investments in their emergency management offices to address the full spectrum of disaster preparedness and response challenges. Relative to our metropolitan peers, the emergency management mission in Los Angeles is dramatically under-served and under-resourced. A comparison from a sampling of these other offices is provided below.

Emergency Management Departments in Other Large Urban Areas

City	Staffing	Population	Operational Period	Staff per Million Residents
Washington, D.C.	40	.6 Million	24/7	66.7
San Francisco	24	.7 Million	As Needed	34.3
New York	125	8.1 Million	24/7	15.4
Chicago	27	2.9 Million	As Needed	9.3
Los Angeles	17	3.8 Million	As Needed	4.5

It should be noted that each of these cities maintains additional emergency management capabilities within their first responder agencies. These specialized resources, primarily located in police and fire departments, provide the expertise needed from their respective disciplines and complement the efforts of each city's centralized emergency management organization.

IV. EMERGENCY MANAGEMENT DEPARTMENT: PROPOSED STRUCTURE

The Proposed Budget expands upon EPD's current preparedness-based mission and creates a robust emergency management capacity by adjusting staffing levels throughout the existing organization and creating two new divisions focused on community emergency management and public affairs (see Attachment 2). For the upcoming fiscal year, this proposal would provide the Department with a total of 33 staff members.

With an expanded organizational ethos that embraces preparedness, unified planning, unified emergency management, community based emergency management, and a strong leadership

role in the Emergency Operations Center, it is also proposed to recast the organization as the Emergency Management Department (EMD). The new EMD will continue to be led by a General Manager (GM) and an Assistant General Manager (AGM). The organization is summarized as follows.

1. Community Emergency Management Division (NEW)-

This division will assign eight Emergency Preparedness Coordinators (EPCs) to four newly created Emergency Management Districts throughout the City. These districts will be aligned with the four LAPD Operations Bureaus (Central, South, West and Valley) and each be staffed with two EPCs.

Community EPCs will serve the following functions:

A. Community Preparedness and Public Education Facilitator

Act as a central point of contact for all emergency preparedness concerns in the district in partnership with Neighborhood Councils, community groups, schools, businesses and faith-based organizations.

B. Emergency Operations Liaison

Support the EOO/EOC Operations Division in maintaining readiness at the Emergency Operations Center (EOC) and provide staffing during EOC activations.

C. Community Response and Recovery Specialist

Serve as a part of the City's response efforts at major emergencies or disasters to coordinate victim stabilization for displaced persons and to be a liaison for recovery needs.

Within their respective districts, the EPCs are expected to partner with the Mayor's Area Directors, City Council field staff, school administrators, neighborhood groups, businesses, LAPD senior lead officers and local fire station commanders to fulfill their aforementioned duties and responsibilities.

The existing EPCs employed by the Port and LAWA will coordinate directly with the new Community EPCs assigned to the South and West Bureaus, respectively. Through this collaborative approach, these departments and their surrounding communities will be better prepared for a mass disaster. Additionally, this partnership will allow the emergency preparedness efforts of the Port and LAWA to be tightly allied with the City's overall emergency planning through the EMD.

2. EOO/EOC Operations Division-

This existing division will receive one additional EPC to ensure the functionality of the City's Emergency Operations Center (EOC) and four alternate EOC locations. Current EPD staff has been able to provide only limited support for the EOC, and a more robust presence is required to maximize its operational efficiency. The additional EPC will be responsible for overseeing EOC activations, staffing daily operations, training other City employees and maintaining security access.

3. Emergency Planning Division–

EMD will continue to be responsible for citywide emergency planning, including the maintenance of the Emergency Operations Master Plan and Procedures Manual, all related annexes, the creation of new annexes, and maintaining liaison with all City departments to ensure each has an updated emergency plan. The Emergency Planning Division will be assigned one additional EPC to review, update and maintain the City's Emergency Operations Master Plan and its 17 disaster-specific annexes, as well as restructure the plans to ensure compliance with the newly adopted National Incident Management System (NIMS). Working in close conjunction with the Community Emergency Management Division, this staff member will also be responsible for drafting the City's mass evacuation plan.

A dedicated EPC is also proposed to address the emergency planning, training and preparedness needs of the senior and disabled populations. The need for this dedicated position request is supported by the disproportionate loss of life among the special needs populations during Hurricane Katrina and other disasters. It is proposed that the EPC will coordinate an emergency response plan specifically for elderly and disabled population by developing a Citywide voluntary registration program, creating partnerships with community groups, maintaining records and preparing reports related to the elderly and disabled populations, acting as a liaison to the EOC, facilitating direct interaction with Community EPCs and ensuring that the City complies with new federal mandates.

4. Training and Exercise Division –

This enhanced division will receive additional staff resources to perform the vital function of coordinating citywide emergency preparedness training and exercises. Personnel will focus on providing training to City departments on the new National Incident Management System, Unified Command and other federal requirements. This division will also work with the LAFD Tactical Training Group, the LAPD Training Division and our regional partners to implement all-hazard exercises, such as earthquake drills and improvised explosions. Staff will deliver, track and monitor all emergency training activities throughout the City's operating departments.

5. Public Affairs Division (NEW) –

In order to provide a unified City message during an emergency and in the City's public preparedness efforts, a new Public Affairs Division will be created. Initially this division will be minimally staffed with a Public Information Director and a Management Analyst. This division will develop outreach materials, public service announcements, website content, and serve as the public information officer liaison with other City departments during an activation of the EOC.

6. Administration and Finance Division –

This division will be responsible for developing, preparing, and administering the annual departmental and Emergency Operations Fund (EOF) budgets; functionally supervising the development and completion of written departmental work products; managing all policies, procedures, and administrative matters; assisting management in addressing labor relations issues and resolving personnel matters; and, maintaining oversight of

accounting, purchasing and timekeeping functions related to the two budgets. This includes purchasing, accounting and all audit requirements related to current EMD administered homeland security grants.

V. EMERGENCY MANAGEMENT DEPARTMENT: BENEFITS

The new EMD will significantly improve public safety in Los Angeles by strengthening the City's capabilities across all phases of emergency management, from planning through recovery. Moreover, these enhancements will allow EMD to leverage the capabilities of first responder agencies within the City, as well as improve coordination with State and Federal Agencies.

Alignment with Mayor's Homeland Security and Disaster Preparedness Package- Through the recently adopted Phase I portion of the Mayor's Homeland Security and Disaster Preparedness Package, first responders in the Police and Fire Departments significantly increased their mitigation, planning, and training resources. In the Proposed FY 06-07 Budget, Phase II of this plan proposes additional staffing for these critical first responders and provides for EMD's new capabilities in community emergency management, planning, and public affairs. The Homeland Security and Disaster Preparedness Package was intentionally designed to coordinate and leverage the investment made in each department. The enhanced EMD planning and community emergency management functions will align and work side-by-side with the Police and Fire Department's planning, training and community outreach personnel.

Initially, the Homeland Security and Disaster Preparedness Package seeks to adequately staff emergency planning in three primary agencies to ensure comprehensive citywide planning efforts. Disaster and incident-based planning responsibilities are shared among several key participants in the City, including:

- Police planning personnel focus on developing protocols for enforcing the law, maintaining order and force protection
- Fire planning personnel concentrate on crafting plans to maximize emergency response, rescue and medical efforts
- EMD planning personnel are responsible for development of the City's Emergency Operations Master Plan, the coordination of resources delivery by City departments, alignment of the City's emergency plans with County and State plans, and ensuring compliance with the National Incident Management System.

The new Community EPCs are expected to collaborate with many of the existing and newly implemented personnel in the Police and Fire Departments. For example, within the Fire Department the EPCs will coordinate with the Community Emergency Response Training (CERT) personnel to heighten participation in the program. Additionally, the LAPD Counterterrorism Intelligence Officers and the Operation Archangel critical infrastructure program, will partner with the Community EPCs to develop planning and training capabilities within the public and private sector.

Improved State and Federal coordination- In the wake of September 11th and the Gulf Coast Disaster, several reports have stressed the need for improved coordination of efforts across

local, state, and federal agencies. New federal initiatives such as National Incident Management System (NIMS) create an ever-expanding multi-agency/discipline training and exercise program for the City and surrounding urban areas. Additional staffing is needed to ensure compliance with homeland security grant and NIMS requirements, to build upon the City's current emergency management training and exercise program, and to maintain the documentation required by local, state and federal authorities. The proposed EMD would have the staff resources with the required professional expertise to meet federal objectives and deadlines, increasing our resilience in the face of disaster.

Enhanced emergency planning, management, and recovery capabilities- The proposed EMD will be able to prepare schools for disaster through education and outreach, prepare neighborhoods by developing neighborhood preparedness and response plans, expand existing transportation emergency plans through cooperative efforts with all transportation related agencies, mitigate the damaging impact of disasters on our ecological resources, and through planning, preparedness, and community education and training, will make Los Angeles better prepared to recover from any disaster.

VI. EMERGENCY MANAGEMENT DEPARTMENT: FUTURE PHASES

Given resource constraints, this budget proposal includes only the most critical, first phase of an overall plan to bring EMD to a level best prepared to manage the risks facing Los Angeles. As the reorganization proves effective and the returns on the investment become evident, we will propose further enhancements in future years. These may include the following:

Expansion of the Community EPC Program: The current proposal includes two EPC per LAPD Bureau. As the concept proves beneficial, and as additional resources become available, the number of community EPCs should ultimately increase to 19. These EPCs would provide more localized services to smaller districts that are aligned with the LAPD Division geographic areas.

Emergency Planning Fellows: EMD will propose a future initiative creating an "Emergency Planning Fellows" program, comprised of experts from various City operation departments. Staff would be on loan to EMD for a term of one to two years to contribute to City emergency planning. A cadre of planners will represent the following functions: law enforcement, fire, transportation, public works, utilities, airport, port and housing.

Creation of a Technical Services Division: This IT division would coordinate the information management challenges that are essential to effective emergency management. Staffing would include: one Information Systems Manager II, two System Programmer Is, one Geographic Information Systems Specialist, one Graphics Designer III, and one Emergency Preparedness Coordinator I. Although this division would handle day-to-day IT department planning, training and operations needs, other responsibilities would include coordinating and developing a comprehensive Systems Development Plan for the new City Emergency Operations Center. Design and construction costs for the new facility are funded through the Proposition Q Public Safety Bond Measure.

Establishment of a Support Services Bureau: Expansion of the Community EPC program and the establishment of a technical services division will create a significant increase in the existing AGM's oversight responsibilities. As EMD grows, it proposes establishing a support bureau to oversee the Administration/ Finance, Public Affairs, and Technical Services Divisions. In order to maintain a span of control compliant with the National Incident Management System, this Bureau should be headed by a second Assistant General Manager.

VII. CONCLUSION

Los Angeles needs and deserves a continued and increasingly enhanced level of readiness for all types of disasters, whether they are natural or terrorism related. To be adequately positioned for future eventualities, the proposed budget includes a reorganization and enhancement of EPD into an Emergency Management Department. This proposal summarizes the highest priority of increasing the staffing level

The EMD will be more prominent and far-reaching in providing emergency management, response and recovery coordination and community preparedness, awareness and education. The EMD will be an equal partner in the City's emergency operations triad, along with the Los Angeles Fire and Los Angeles Police Departments. Today's emergency management effort is broader and more complex than ever experienced in modern times. Although preparedness is a critical pillar in emergency management it is equally important that we address response, recovery and mitigation.

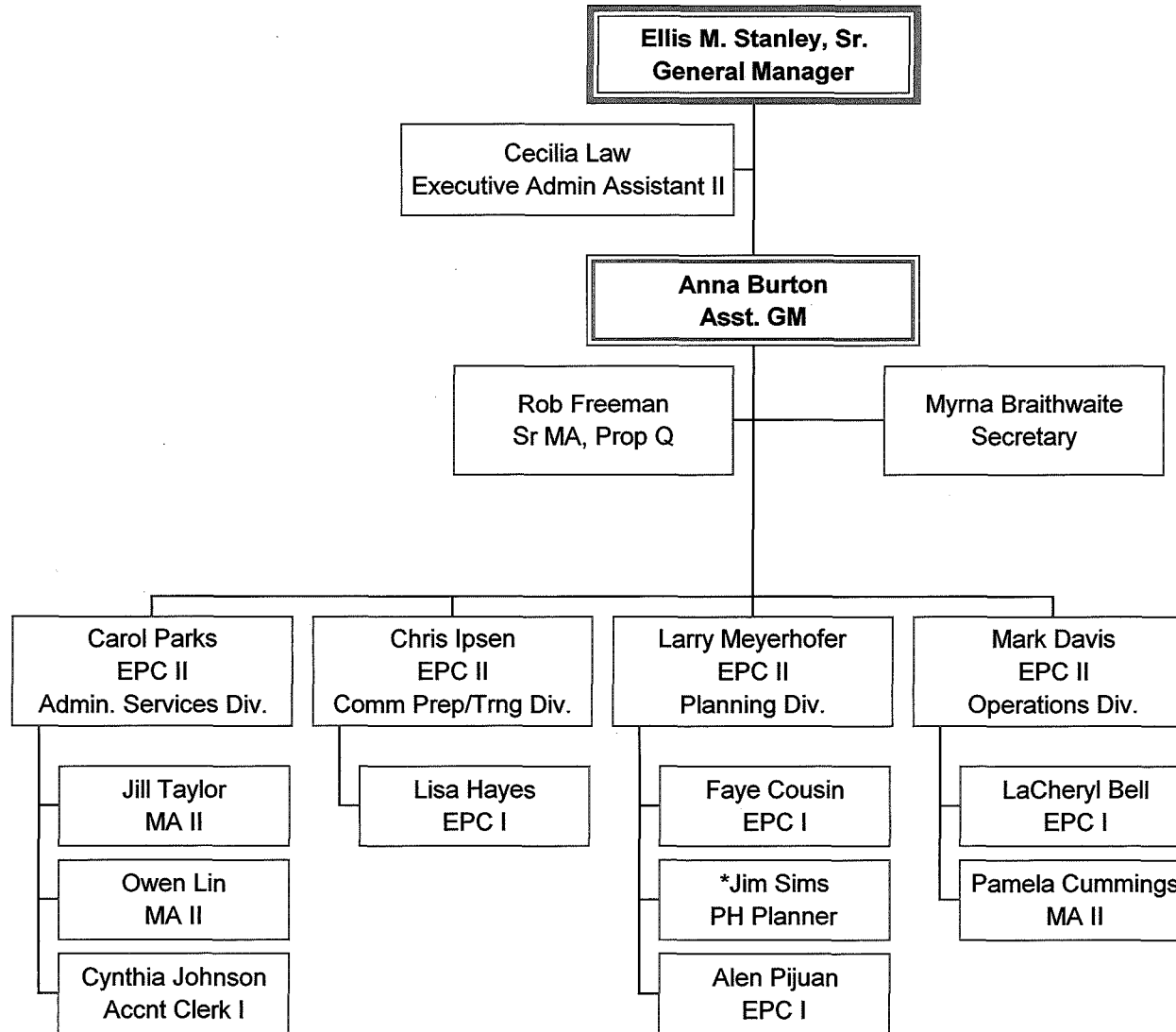
For more detailed information, please contact me or Carol Parks at 213-978-0532.

Attachments

EMS:JF:CPP

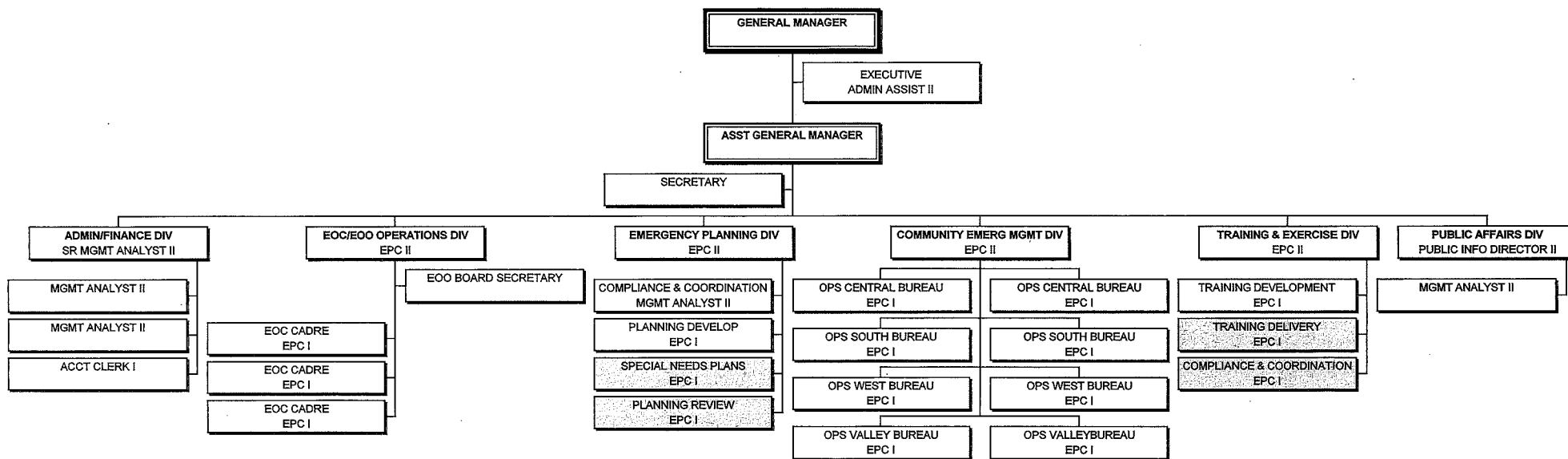
c: Maurice Suh
Karen Sisson

Emergency Preparedness Department FY 2005-06



EMERGENCY MANAGEMENT DEPARTMENT

Proposed 2006-07



- New Positions (General Fund)
- New Positions (Grant Funded)
- Current Positions

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer *WTF
Wm T*

Subject: **CITY ATTORNEY – FLSA**

Your Committee requested a report back on the previous request from the Committee for information on the FLSA. Attached is the City Attorney's response.



WTF:AMY:04060172c





OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

May 5, 2006

TO: Honorable Budget & Finance Committee

FROM: Richard H. Llewellyn, Jr.
Chief Deputy

Richard H. Llewellyn, Jr.
for
R. Llewellyn

SUBJECT: Committee Request for Report
Fair Labor Standards Act -- Status of Compliance and Litigation

We are writing to update your committee on the above-referenced request. Your committee requested that the City Attorney and the City Administrative Officer (CAO) report on the number of Fair Labor Standards Act (FLSA) lawsuits filed against the City and the associated settlement amounts. The committee also asked for a summary of which departments are alleged to be non-compliant and the corrective actions implemented to date.

The CAO is working on the department compliance issues; our office is providing the CAO with information on FLSA litigation for inclusion in the joint report. We expect to provide this information to the committee within the next 30 days.

Please feel free to contact Michael Claessens at (213) 978-6934 if we can provide you with additional information.



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 173

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer

WTF
by mtSubject: **LOS ANGELES METROPOLITAN TASK FORCE ON HUMAN TRAFFICKING**

The Budget and Finance Committee requested a report on the role of the Los Angeles Metropolitan Task Force on Human Trafficking (Task Force). The Task Force was formed as part of a grant from the United States Department of Justice for which the Los Angeles Police Department (LAPD) is designated as a lead agency. It will enable collaborative efforts between local, state, and federal law enforcement agencies and victim and social service organizations to identify and assist victims of trafficking, and to facilitate prosecution of their traffickers. The LAPD, United States Attorney General's Office, Coalition to Abolish Slavery and Trafficking (CAST), and the Legal Aid Foundation of Los Angeles are designated by the grant as the leadership of the Task Force.

The Task Force has a comprehensive, multi-pronged approach to addressing human trafficking in Los Angeles. Elements of the strategy include:

- Development of a strong multi-disciplinary and multi-jurisdictional focus involving federal, state, and local law enforcement and agencies that serve victims of trafficking. All relevant law enforcement are likely to be included in the task force. CAST, which established a coalition of service providers in 1999, has incorporated their coalition into the Task Force.
- Enhance training materials and workshops for first responding officers in the LAPD other local law enforcement agencies to improve identification of human trafficking victims. CAST has developed a wide array of training materials related to trafficking. In addition, the Task Force has developed a short training video for police officers to use in roll call.
- Develop specific distinct protocols for resource referral and service provisions for U.S. citizen victims of human trafficking versus non-citizen victims of human trafficking.
- Establish procedures for the coordination of law enforcement and its community service providers for purposes of training first responders and gatekeepers.

The Commission on the Status of Women has taken a role in the coordination of training. The actual training is provided by members of the Task Force with the required expertise. For example, the LAPD provides all training related to law enforcement issues and CAST provides training related to human trafficking and service provisions. Since the trainings are among the services that the Task Force have agreed to provide through the grant, the Task Force is responsible for carrying them out. The Commission's participation on the Task Force is not a condition of the grant.

Representatives of the Task Force also indicated that in the absence of the Commission being designated as the training coordinator, the activities would be handled by one or more of the over 60 organizations that participate in the Task Force.

WTF:JWG:JWW:jww:18060057

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 174

Date: May 5, 2006

To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer *WTF
by mt*

Subject: **INFORMATION PROVIDED BY THE MAYOR'S OFFICE REGARDING THE PERFORMANCE MANAGEMENT UNIT IN THE 2006-07 PROPOSED GENERAL CITY PURPOSES (GCP) BUDGET**

The Mayor's Office has provided the attached information regarding the Performance Management Unit and how the group differs from the CAO's Citywide Improvement Team and the Controller's Auditing Group.

WTF:CMC:01060070c

MEMORANDUM

TO: Members of the Budget and Finance Committee

FROM: Karen Sisson, Deputy Mayor for Finance and Performance Management

SUBJECT: Performance Management Unit

DATE: May 5, 2006

The purpose of this memo is to provide the information you requested on the Mayor's proposal to establish a Performance Management Unit ("PMU"). This unit, patterned after a successful innovative unit developed in Prime Minister Tony Blair's administration in the United Kingdom, will develop and implement management systems and processes both to measure progress towards City goals and to hold General Managers and their respective departments directly accountable for effective and efficient service delivery. The PMU's mandate will be maximum service delivery and efficiency. Working closely with department leaders, the PMU will scour the City for operational efficiencies and budgetary savings on an ongoing basis. Over time, it will serve as a mechanism to build much-needed middle management capacity and department accountability.

Leveraging the City's Own "Bright Stars"

The unit will be staffed in part with current City employees through a new "Mayor's City Fellows" Program. Each of the City's General Managers will be asked to nominate one of their "best and brightest" to join this unit. Five to eight City employees will be chosen from among those nominated. The Fellows program will allow the PMU to take advantage of the talent of existing City employees, and combine their line experience with the expertise of individuals from other sectors who have utilized performance-based systems to drive accountability and improve services. This unit will also have the ability to use contractual services dollars to contract for specialized expertise.

An Emphasis on Goal Achievement and Results

When was the last time you asked yourself whether a program was effective and if it was meeting the goals that were set when it was implemented? While the City Improvement team focuses on small studies designed to achieve efficiencies through streamlined processes and better workflow, the PMU will focus on goal achievement and results. This means developing ways to measure progress

towards goals so that both the Mayor and the City Council can track how well the City is doing at meeting its objectives.

For example, the City has identified the city wide implementation of automated traffic surveillance and control as a key goal in the area of transportation infrastructure. The achievement of this goal depends on multiple parts of the City working together. To succeed within the next 3 years, external funding must be identified and obtained and equipment must be purchased and installed, to name only a few items. The PMU's role will be to monitor the implementation plan for this initiative, to periodically report on progress, to identify hurdles and roadblocks (if any) and to work with all parts of City government to make sure any impediments or obstacles to successful implementation are removed. Once the goal is achieved, the PMU will establish performance measures to determine whether the results meet expectations. It is anticipated that the PMU will be tracking up to 40 goals each year.

Using Best Practices and Integrating Controller Audit Findings

As I mentioned in the Budget and Finance Committee Hearings on this issue, the Performance Management Unit is also where the work of the City Improvement Team, the Performance Management Unit and the Controller's Audit function intersect. The PMU will evaluate and monitor goal implementation plans using the lens of best practices, benchmark studies, the results of City Controller audits and the recommendations of the City Improvement Team. As it looks to results, the PMU will also ensure that Controller audit recommendations are implemented. This unit will integrate these functions, just as the Mayor's Finance Advisory Cabinet, works toward integration of the City's financial management practices.

Should you have additional questions, please contact me at (213) 978-1531.

cc: City Administrative Officer
Chief Legislative Analyst

Question: How does this group differ from the CAO's Citywide Improvement Team and the Controller's Auditing Group?

The Mayor is responsible for tracking and implementing recommendations generated by both the Controller and the CAO. If the Controller presents an audit that contains recommendations that will improve service delivery, the PMU will be tasked with tracking the subject department's response and progress toward implementation. The same is true for recommendations brought forth by the CAO.

Question: That is the Mayor's job. You don't need a special unit to do your job.

Yes, under the new Charter this is part of the Mayor's core responsibility. The PMU will give the Mayor the appropriate tools to fulfill that responsibility or requirement. The PMU will be focused on implementation and results.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 175

Date: *May 8, 2006*


To: Budget and Finance Committee

From: William T Fujioka, City Administrative Officer



Subject: **FEE WAIVERS FOR DEVELOPMENT PROJECTS**

Your Committee requested a report back on the fee waivers for development projects. Attached is the City Attorney's response.



WTF:AMY:04060171c



OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

May 5, 2006

TO: Honorable Budget & Finance Committee

FROM: Richard H. Lewellyn, Jr.
Chief Deputy

Richard H. Lewellyn, Jr.
for
R. Lewellyn

SUBJECT: Budget Memo - Development Fee and Permit Waiver

We are writing to update your Committee on our report on the subject of development fee and permit waiver policy. We are working on this report and will provide you with a response within 30 days.

If you have any questions, please feel free to contact Pete Echeverria at 213.978.8748

