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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 1

Date: May 1, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **LIABILITY CLAIMS**

The Committee requested information on whether or not funds could be set aside in the Liability Account for May Day.

The City Attorney recommended in their Proposed 2008-2009 Budget a reduced level of funding in the amount of \$30 million for the Liability Claims account based on a trend in litigation successes. At the same time, they requested that \$2 million be provided in a specific account within the Liability Claims.

	Adopted Budget 2007-08	City Attorney Proposed	Proposed Budget 2008-09
Liability Claims \$100,000 and under	\$10,000,00		\$10,000,000
Liability Claims over \$100,000	\$27,000,000	(\$7,000,000)	\$22,000,000
May Day Account		\$2,000,000	
Total	\$37,000,000		\$32,000,000

We have provided an additional \$2,000,000 to the Liability Claims over \$100,000 line item for anticipated May Day related settlements. The \$2,000,000 is inclusive of the overall \$32,000,000 allocated to this account. We do not believe that a separate account is necessary. If the Committee would like us to track these settlements separately, we can report on this outside of a separate account.

KLS: IR:04080127

Question No.52

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 2

Date: May 1, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **POLICE DEPARTMENT SWORN HIRING**

During the Committee's discussion of the Police Department, this Office was requested to provide historical information regarding the projected and actual hiring and attrition rates. In addition, possible alternative hiring plans for 2008-09 were requested.

Historical Hiring and Attrition

Below is a chart showing attrition, hiring, and net change for Police Department Sworn Officers from 2002-03 to 2006-07, plus projected figures for 2007-08.

Year	Attrition		Hiring		Net	
	Plan	Actual	Plan	Actual	Plan	Actual
2002-03	565	405	360	694	(205)	289
2003-04	400	340	400	316	0	(24)
2004-05	375	329	405	323	30	(6)
2005-06	350	473	720	603	370	130
2006-07	515	541	650	730	135	189
2007-08*	554	535	780	782	226	247

*Projected

Alternative Hiring Plans

In order to achieve savings without impacting net hiring, academy class size can be adjusted. The easiest way to do this is to hire smaller classes in the first half of the year and larger classes in the second half. This was done by the Council in 2007-08, and it has proven to be successful. The chart shows two alternatives to the 13-60 plan proposed by the Mayor, along with the savings resulting from the change.

Description	Savings
Six classes of 55, one of 60, then six classes of 65	1,477,000
Six classes of 50, one of 60, then six classes of 70	2,954,000

KLS:MC:04080122

Question No. 40

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 3

Date: May 1, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer Subject: **COMMISSION ON THE STATUS OF WOMEN – POSITION REALLOCATION
INADVERTENTLY OMITTED FROM THE 2008-09 PROPOSED BUDGET**

On January 10, 2008 the Board of Civil Service Commissioners approved the Commission on the Status of Women's (Commission) request to reallocate one Management Analyst II (Code 9184-2) position to the class of Community Program Assistant (Code 2501).

On March 11, 2008, our Office's Employee Relations Division reviewed the reallocation and determined the pay grade for the Community Program Assistant to be at the II level.

The Commission's 2008-09 Proposed Detail of Positions and Salaries listing in the 2008-09 Proposed Budget (Blue Book) inadvertently did not include the reallocation of one Management Analyst II to the class and pay grade of Community Program Assistant II.

This Office requests approval to revise the 2008-09 Proposed Detail of Positions and Salaries listing contained in the 2008-09 Proposed Budget (Blue Book) to reflect the reallocation of one Management Analyst II position to one Community Program Assistant II within the Commission on the Status of Women.

*KLS:LLF:02080197c**No CLA Question*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 4

Date: May 1, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **CITY'S ASSEMBLY BILL 1290 FUNDS**

With the enactment of Assembly Bill (AB) 1290 in October 1993, 20 percent of all property tax increment funds generated from redevelopment project areas created or amended after December 1993 are allocated by formula to the affected taxing entities (i.e., city, county, school district, community college district, and others). Of the 20 percent set aside, the City is eligible to receive 32 percent and the remaining funds are transferred to the other taxing entities. Current City policy allows the Community Redevelopment Agency (CRA) to retain these funds to be used in the project area that generated the revenue or within the affected Council District at the direction and approval of Council.

CRA estimates that the City's Share of 2008-09 AB1290 revenues to be \$9,663,000. Of that amount, \$1,271,000 (\$451,000 in Council District Nine funds for the repayment of a Section 108 Loan for the Slauson Central project and \$820,000 in Bunker Hill for Single Room Occupancy housing) is already committed, leaving a balance of \$8,392,000. The Mayor's Proposed Budget includes \$9,400,000 in AB 1290 funds, comprised of the \$8,392,000 from the 2008-09 revenue and 1,008,000 in uncommitted carryover funds.

*KLS:LJS:02080207c**Question No. 5*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 5

Date: May 1, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT 2008-09
PROPOSED BUDGET - DEPARTMENT LETTER TO BUDGET AND FINANCE**

Your Committee requested this Office to report on the letter dated April 22, 2008 submitted by the General Manager of the El Pueblo de Los Angeles Historical Monument relative to the 2008-09 Proposed Budget. The Department has noted the following concerns:

- The \$90,000 reduction to the Department's As-Needed appropriation.
- The request to change the paygrade of a Public Relations Specialist I to a Public Relations Specialist II.
- The impact of water and electricity rate increases on the Department's Water and Electricity Account.

The following is our response to those concerns:

The Salaries As-Needed Account is used for Museums Guides to staff various attractions throughout the Monument and Project Assistants to supplement the Events and Marketing Division. In order to manage expenditures within the allocation in the proposed budget, the Department will most likely reduce museum hours.

In 2007-08 the Personnel Department approved the allocation of a Public Relations Specialist I as one of four positions regularized to implement recommendations identified in the Controller's 2004 audit of the Department. The decision to continue the lower paygrade was based on an evaluation by the Employee Relations Division of the Department's organization chart, the Public Relations Specialist II paygrade description, and the position description submitted by the Department.

The Water and Electricity Account appropriation is \$248,500. This Office will monitor the Department's expenditures from the Water and Electricity Account to and if necessary, make adjustments through the financial status reports.

This memorandum is provided for informational purposes. There are no fiscal impacts reported.

Attachment

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

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COMMISSIONERS**

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PRESIDENT

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LATONYA SLACK

**EL PUEBLO DE LOS ANGELES
HISTORICAL MONUMENT**

ROBERT L. ANDRADE
GENERAL MANAGER

ARMANDO X. BENCOMO
COMMISSION EXECUTIVE ASSISTANT

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

TEL: (213) 485-8855
TDD: (213) 473-5535
FAX: (213) 485-8238

April 22, 2008

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

**SUBJECT: EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT'S RESPONSE
TO THE BUDGET AND FINANCE'S MARCH 28, 2008 MEMO**

On March 28, 2008, the Budget and Finance Committee requested departments transmit any written comments relative to the 2008-09 Proposed Budget for their department and critical changes that the departments would propose.

El Pueblo de Los Angeles Historical Monument (Department) would like to bring the following points to the attention of the Budget and Finance Committee:

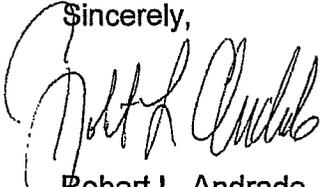
- 1) The Department's As-needed appropriation for 2007-08 was \$260,000 and the 2008-09 Proposed Budget appropriation is \$170,000; this represents a 35% reduction. The reduction would result in diminished museum operating hours.
- 2) The Department's total appropriation for 2007-2008 was \$2,094,374 and the 2008-09 Proposed Budget appropriation is \$2,029,939; this represents a 3% reduction.
- 3) The Department estimated expenditures for 2007-08 is \$1,992,000 which is \$102,000 less than the \$2,094,374 the Department was appropriated in the 2007-08 Adopted Budget; this represents a 4.8% savings.
- 4) The Department requested a paygrade change from a Public Relations Specialist I to a Public Relations Specialist II. This action would correct an oversight in the position assignment given in 2007-08. The paygrade was not approved in the 2008-09 Proposed Budget.
- 5) The Department pays its own electricity, gas, and water costs. On April 9, 2008, City Council approved electricity rate increases of 2.9% on June 1, 2008, 2.9%



on July 1, 2008, and 2.7% on July 1, 2009 (C.F. 07-3247). Furthermore, City Council approved water rate increases of 3.1% on July 1, 2008 and 3.1% on July 1, 2009 (C.F. 07-3248). These increased costs were not factored into the Department's appropriation in the 2008-09 Proposed Budget.

- 6) Workload Indicators – If the 2008-09 Proposed Budget reductions are adopted, the Department's Workload Indicators concerning events, exhibits, and museum attendance would decrease proportionately.

Sincerely,



Robert L. Andrade
General Manager

RLA:qg

cc: Honorable José Huizar, Councilmember, 14th City Council District
Gerry F. Miller, Chief Legislative Analyst
Karen L. Sisson, City Administrative Officer
El Pueblo de Los Angeles Historical Monument Authority Commission

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 6

Date: May 1, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **COMMISSION ON THE STATUS OF WOMEN'S RESPONSE TO THE MAYOR'S PROPOSED BUDGET**

Your Committee requested a report back on the Commission on the Status of Women's (Commission) response to the Mayor's Proposed Budget. The Commission submitted two letters to your Committee (Attachments) with the following highlights:

- April 17, 2008
 - States the Commission's Mission, Organizational Direction, Departmental Staff Structure, Policy, and Partnerships;
 - Requests to rename the Commission as the *Los Angeles Women's Commission*; and,
 - Requests to share equal funding for one Commission Executive Assistant position with the Commission on Children, Youth and Their Families.
- April 22, 2008
 - Supports the Mayor's Proposed Budget; and,
 - Requests a revised staff mix and one additional position for 2008-09:

2008-09 PROPOSED BUDGET	COMMISSION'S REQUEST
(Interim) Executive Director	(Interim) Executive Director
Project Coordinator	Project Coordinator
Management Analyst II	Project Assistant
	Community Program Assistant (new position)

RECOMMENDATION

That the Budget and Finance Committee approve the Commission on the Status of Women's request to exchange one Management Analyst II for one Project Assistant and deny the request for one additional position of Community Program Assistant. Given the City's financial constraints, an expansion of staff is not recommended at this time.

FISCAL IMPACT STATEMENT

The replacement of one Management Analyst II with one Project Assistant would result in a direct cost savings of \$30,851 to the 2008-09 Proposed Budget.

KLS:LLF:02080206c

Question No. 134

Attachments

CITY OF LOS ANGELES
CALIFORNIA

Attachment

COMMISSIONERS

SUSAN BERKE FOGEL, JD
PRESIDENT
KATIE L. BUCKLAND, J.D.
VICE PRESIDENT

ROCIO L. CÓRDOBA, J.D.
DOMINIQUE DIPRIMA
HELEN HAN
LILIANA PÉREZ
FRANCILE RUSAN WILSON, PhD.



**COMMISSION ON THE
STATUS OF WOMEN**

CITY HALL, ROOM 2111
200 N. SPRING STREET
LOS ANGELES, CA 90012
(213) 978-0300
Fax: (213) 978-0309
E-mail: csw@webmaster.lacity.org

KELLIE HAWKINS
INTERIM EXECUTIVE DIRECTOR

ANTONIO R. VILLARAIGOSA
MAYOR

April 17, 2008

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

Dear Members of the Budget and Finance Committee:

The proposed budget package reflects a proposed reorganization and clarification of the Commission on the Status of Women (CSW) and the role it plays in the overall operation of the City. In an effort to signify these changes, we are proposing that the Commission on the Status of Women be renamed as the 'Los Angeles Women's Commission'. We have an opportunity this upcoming fiscal year to re-establish this department as a renowned, effective and respected voice for all women and young girls in the City of Los Angeles. We plan to conduct community forums and legislative hearings that will serve to inform the City's policy makers on the needs of this population.

Over the past 4 months, we held two of our commission meetings within the local communities of the Valley, South Los Angeles, and West Los Angeles. We will continue to engage in such neighborhood meetings, not only as a means for demonstrating the Commission's transparency but also to increase the community's awareness of the ways in which the City, through policy and the CSW, is seeking to support and uplift the female population of our great City.

Mission

The Commission on the Status of Women seeks to advance the lives of women and girls in the City of Los Angeles by advocating for their economic opportunity and education, as well as health and safety, with particular attention to women in low-income communities, youth and aging populations.

Through multi-stakeholder partnerships, including community based organizations (CBOs), the Los Angeles Unified School District (LAUSD), industry unions and higher education institutions, the Commission seeks to inform City officials on policy affecting women, as well as operate as a productive liaison between the City government and Los Angeles communities.

Organizational Direction

The Commission has evolved over the last 33 years and currently possesses a unique potential to make a significant impact on the women, girls, and therefore, entire population of the City of Los Angeles. Recognizing its role as an advocate for women, advisor to policy-makers, convener of stakeholders, resource of knowledge and a leading voice for vital issues affecting women's economic standing and health, the Commission believes it can best serve the City by assuming a stronger presence at the table of policy formation.

Consequently, the Commission has developed a platform to forge strategic partnerships in order to expand its constituent reach, informative capacities and community impact. By fostering collaborations with local CBOs, the LAUSD, local institutions of higher education, employee unions, philanthropy, and our elected representatives at all levels of government, the CSW will be able to more effectively support the community and the policy-makers efforts to serve their constituents.

Department Staff Structure

Given CSW's size and limited resources, we would like to financially support half of a Commission Executive Assistant position with the Commission on Children, Youth, and Families. The position will assist both Commissions with the logistics of Commission meetings and provide administrative support to Commissioners. CCYF will absorb the functions of Payroll, Accounting, and Personnel for the Commission and we will be able to fully maximize the current staff of CSW to operate as a policy advocate and coordinate outreach efforts that support our legislative program.

The department will operate with an Executive Director, (1) Management Analyst II to serve as an assistant Executive Director, (1) Project Coordinator to support the research and policy advocacy, (1) Community Program Assistant to coordinate outreach efforts, (1) Senior Clerk Typist to provide administrative support to the department, (1) Commission Executive Assistant position to support the work of the Executive Director and coordinate logistics for Commission meetings, legislative hearings, and community forums, and (4) grant-funded staff to deliver the YWAR curriculum at 12 schools within the LAUSD.

Policy

In the upcoming fiscal year we will prioritize our efforts in the following manner: policy we can lead and policy areas in which we can monitor. Through our policy function we will utilize a legislative program that supports women in the City and is consistent with the City's overall legislative program. This is where we can play the greatest role in addressing cross-disciplinary issues such as housing and employment; violence and health; and education and health.

Partnerships

Women in Non-Traditional Careers – As part of our outreach and policy components we have an opportunity to expose women of all ages to non-traditional careers within the City of Los Angeles. Through partnerships with other City departments the Commission seeks to take a stronger role in supporting the recruitment and retention of women of all ages into industries that currently reflect low female participation. By working in conjunction with other city departments, we will focus on encouraging and supporting women in City government through, for example, a series of "brown bag" and evening seminars to address issues facing women in professional and non-professional contexts. In addition, the CSW seeks to

introduce more women into non-traditional careers by collaborating with unions and local schools to educate on career options and thereby promote economic opportunity for women.

Women of all Ages – During this fiscal year, we are committed to addressing the fundamental issues affecting women of all ages with an emphasis on intergenerational dialogue. As we seek to meet these challenges, there is a knowledge transfer that needs to occur within the women's community of Los Angeles. We can be a leader in this effort by coordinating efforts for dialogue with the Department of Aging. With women representing 62% of the aging population in the City, we will be actively supporting the Department of Aging in their role as policy advocates for women in the aging population.

We are not abandoning issues that were once at the heart of this Commission's work but instead re-evaluating where women are in society and how we can support the advancement and opportunity for women and young girls in the City. It will be through partnerships with other city departments and outside agencies that we will fill the service gaps that have existed for women of all ages.

Sexual Harassment and Discrimination – We will continue to play a support role in the prevention of sexual harassment and discrimination against women within City departments while retaining our voice in the prevention of all forms of violence against women through policy advocacy. A central component to achieving this effort is through education of female youth through the Commission's YWAR program, which entails partnerships with local high schools.

CEDAW Ordinance – In the upcoming budget year, the Commission would like to work with the Mayor and the Council to see how together we can enforce the principles on which the city's Convention on the Elimination of all Forms of Discrimination Against Women (CEDAW) ordinance is based.

As we anticipate the upcoming fiscal year, the Commission must use this opportunity to progress its agenda to better serve the women and young girls of Los Angeles. We are confident that the proposal set forth will support our mission of ensuring opportunities for all women while supporting the work of other civic and community leaders committed to women's issues.

I look forward to the opportunity to discuss the proposed budget with you and your colleagues. If you have any questions, please contact me at (213) 978-0306.

Very truly yours,

Kellie Hawkins
Interim Executive Director

CITY OF LOS ANGELES
CALIFORNIA

Attachment

COMMISSIONERS

SUSAN BERKE FOGEL, JD
PRESIDENT
KATIE L. BUCKLAND, J.D.
VICE PRESIDENT

ROCIO L. CÓRDOBA, J.D.
DOMINIQUE DIPRIMA
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**COMMISSION ON THE
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KELLIE HAWKINS
INTERIM EXECUTIVE DIRECTOR

ANTONIO R. VILLARAIGOSA
MAYOR

April 22, 2008

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

Dear Members of the Budget and Finance Committee:

After reviewing the Mayor's proposed budget, I would like to revisit the number of positions allocated to the Commission on the Status of Women. Under the Mayor's proposed budget, I will have (1) Management Analyst II and (1) Project Coordinator position.

There is also a proposed shared administrative services model which includes the Human Relations Commission and the Commission on Children, Youth, and their Families, which will allow my budget, personnel, accounting functions to be absorbed by those two Commissions; I am confident that we can all function in a collaborative manner for a more efficient overall operation.

However, my concern is regarding the (1) Management Analyst II position allocated to my department. Under the Mayor's proposed budget, I will not need a Management Analyst position because this position handled our fiscal functions, which are being absorbed through Shared Services. I would like to propose that we keep (1) Project Assistant position currently serving as my Legislative Coordinator and the (1) Project Coordinator position, to continue meeting the goals of refocusing the Commission on policy work. In fiscal year 08-09, there will not be a need for these high level positions within the department while we restructure and refocus; this should also serve as a cost savings measure.

As for the Management Analyst position, I will work with the Personnel Department to place that individual within the Management Analyst class of another department.

Finally, I would also like to request (1) Community Program Assistant to serve as a liaison between the Commission and our partners in the community, LAUSD, trade unions, city agencies, and academic institutions. I believe that by adding this position you will allow the Commission to effectively continue its growing momentum to partner with outside agencies to strengthen our impact on women and young girls and drive policy that is thoughtful to the needs of our constituency.

If you have any questions, please feel free to contact me at 213-978-0306.

Sincerely,

KELLIE M HAWKINS
Interim Executive Director

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 7

Date: May 1, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **LOS ANGELES POLICE DEPARTMENT LETTER TO THE COMMITTEE**

The Los Angeles Police Department (LAPD) submitted the attached letter dated April 22, 2008 to the Budget and Finance Committee providing an update regarding the Mayor's Proposed Budget.

The LAPD appreciates the resources the Mayor has allocated in the Proposed Budget. The LAPD requests one no-cost adjustment related to \$2.1 million in funding allocated to the Information Technology Agency (ITA) for the replacement technology program of the LAPD. As discussed in their budget hearing, the LAPD cites unique and complex information technology (IT) needs in requesting the placement of funding back into the LAPD budget.

It is recommended that the Budget and Finance Committee leave the \$2.1 million in ITA's budget. Doing so allows ITA to continue consolidating IT purchases; thus, maximizing the City's ability to leverage the lowest possible purchases prices.

Attachment

KLS: JLK:04080124c

Question No. 134

LOS ANGELES POLICE DEPARTMENT



WILLIAM J. BRATTON
Chief of Police

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

ANTONIO R. VILLARAIGOSA
Mayor

April 22, 2008

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:

In a correspondence dated March 28, 2008, you requested written comments relative to the Mayor's Proposed Budget for each department and any critical changes that would be proposed. In light of the budget constraints the City will encounter next fiscal year, the Los Angeles Police Department (LAPD) appreciates the resources the Mayor included in his proposed budget. We also look forward to working with the Budget and Finance Committee in discussing and supporting the Mayor's proposals.

We have one no-cost adjustment to the proposed budget that we are requesting that the Budget and Finance Committee favorably consider. The proposed budget includes funding of \$2.1 million in the Information Technology Agency (ITA) budget for the replacement technology program of the Police Department. However, we are requesting the placement of this funding back into the Police Department budget, as it has been in prior year budgets.

We understand that the placement of this funding is the first step of consolidating technology within ITA to achieve wider efficiency. However, we believe that the LAPD's information technology (IT) needs are unique, complex and not necessarily compatible with the requirements of other departments. For example:

- The LAPD does not operate on the ITA-supported Citywide network, but rather owns and administers its own network.
- The LAPD has unique security needs for its network in order to access law enforcement databases owned by State and Federal agencies. While ITA provides network security specifications, compliance with security requirements is administered by LAPD staff to maintain a secure and confidential environment.

- The LAPD routinely applies for specialized law enforcement grants such as the Urban Area Security Initiative and the State Homeland Security Grant Program that do not offset General funds. An additional layer of bureaucratic review could delay the Police Department's ability to obtain and utilize these targeted specialized funds.

We believe that the size and complexity of our IT system lends itself to continued in-house oversight with the assistance of ITA technical staff, and that this will lead to long-term efficiency and economy for the City.

The following significant items have received favorable consideration in the proposed budget and are briefly discussed for your information and support:

- Funding for sworn overtime at the level of 1.6 million hours, to reflect pattern of usage in recent fiscal years. The historic budget level of 1.2 million hours has consistently been insufficient; however, the additional overtime expended has contributed to continued reductions in Part I crimes. Being mindful of the costly nature of overtime compensation, the Police Department is actively pursuing containment strategies. These include revamping the court Floor Warden program to control officer check in and out when called to court as witnesses; an Electronic Subpoena Program to more quickly notify and serve officers; and automating the Daily Field Activity report and other forms to help reduce end-of-watch overtime and better control "no code 7" overtime.
- Funding in the budget to continue recruitment and hiring of 780 police officers through the upcoming fiscal year, to reach the City's goal of adding 1,000 new officers and maintain our historically low crime rate.
- A Deputy Chief position to officially establish the Incident Management and Training Bureau, to continue compliance with recommendations in the May Day Report.
- Sufficient funding to enable the opening of the 20th and 21st stations in January 2009, with the expectation of gradually hiring many of the fixed post positions prior to opening.
- Use of special financial strategies to fund the next phase of the In-car Video Project and the replacement of hand-held radios.

In recognition of the City's financial challenges, the following reductions have been made or are carried forward:

- A \$3.2 million reduction in expense accounts in the current fiscal year with an additional \$3.0 million decrease into the new fiscal year.
- Severe reductions in civilian hiring even as sworn staffing is growing; LAPD is carrying a civilian vacancy rate of 15 percent compared to an average of 10 percent in other City departments.
- A 50 percent reduction in the Fleet Replacement Program.
- Reducing our technology life cycle replacement program to \$2.1 million (\$6.3 million was requested based on actual equipment age).

The Department has continued to augment the budget with outside funding sources and to enhance the General Fund. Some notable examples are:

- In 2007-08 we have managed nearly \$88.3 million in grants, some of which are a direct source to our budget, and we have applied for 18 new or continuing grants.
- Aggressively reviewing special funds for monies that can be returned to the General Fund or reprogrammed. These efforts have led to identification of \$5.7 million in special funds in 2007-08 that the Council and Mayor reprogrammed for the Department's operational needs.
- Receipt of over \$2.5 million in donations so far in the current fiscal year, through the generous and assertive efforts of our community partners, for a variety of purposes such as new system hardware and specialized equipment for our detective and patrol divisions.
- A new False Alarm Management System, through the initiative of the Police Commission that will allow better tracking and capture of false alarm fees owed to the City.
- Anticipated receipts fees for service of nearly \$29.6 million, up by \$6.1 million from 2006-07; transfer of \$1.9 million from the Revolving Training Fund to the General Fund; escheatment of \$1.6 million to-date to the General Fund; \$1 million from the County due to Proposition 69 for DNA analysis costs; and an additional \$4.5 million in false alarm fees under the existing false alarm system.

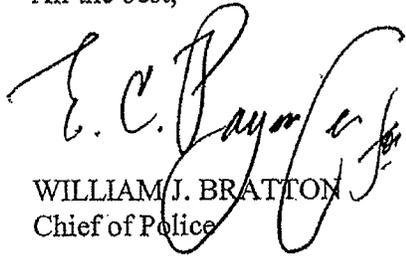
The Honorable Budget and Finance Committee

Page 4

10.2

The Police Department fully acknowledges that 2008-09 will be a financially challenging year for the City. We appreciate the Budget and Finance Committee's continued support of public safety issues during these difficult times. Any questions regarding this matter may be directed to Police Administrator Laura Filatoff, Commanding Officer, Fiscal Operations Division, at (213) 485-5296.

All the best,



WILLIAM J. BRATTON
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 8

Date: May 1, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **DEPARTMENT OF BUILDING AND SAFETY'S RESPONSE TO THE
MAYOR'S PROPOSED BUDGET**

Your Committee requested a report back on the Department of Building and Safety's (Department) response to the Mayor's Proposed Budget. The Department stated in its letter dated April 24, 2008 to your Committee (Attachment) that it fully supported the Mayor's proposed budget.

During the budget discussion with the Department held on April 28, 2008, your Committee also asked:

- The Department of Building and Safety to report back on the feasibility of moving Code Enforcement to a fee-based program (Question No. 57). The Department will respond to this request in a separate transmittal.
- The Department of Building and Safety and the Department of City Planning to report back on the types of fee-based programs the City can implement to address boot leg units or illegally converted garages and the possibility of grandfathering these units (Question No. 59). Each of the Departments will provide a response in a separate transmittal.

*KLS:LLF:02080205c**Question No. 134*

Attachment

Attachment

BOARD OF
BUILDING AND SAFETY
COMMISSIONERS

MARSHA BROWN
PRESIDENT
PEDRO BIRBA
VICE-PRESIDENT

VAN AMBATIELOS
HELENA JUBANY
ELENORE A. WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
BUILDING AND SAFETY
201 NORTH FIGUEROA STREET
LOS ANGELES, CA 90012

ANDREW A. ADELMAN, P.E.
GENERAL MANAGER

RAYMOND CHAN
EXECUTIVE OFFICER

April 24, 2008

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

**DEPARTMENT OF BUILDING AND SAFETY'S RESPONSE TO THE BUDGET AND
FINANCE COMMITTEE'S REQUEST FOR WRITTEN COMMENTS REGARDING THE
PROPOSED FY 2008-09 BUDGET**

In accordance with the directions from the Honorable Councilmember Bernard Parks, Chair of the Budget and Finance Committee, in his letter to Heads of All Departments et al, dated March 28, 2008, the Department of Building and Safety (LADBS) respectfully transmits this response regarding its review of the FY 2008-09 Proposed Budget.

LADBS fully supports the Mayor's proposed budget and will work diligently to make the necessary operational enhancements in order to perform its duties within the limitations of the proposed budget.

Please let me know if LADBS or I can be of any assistance or provide any additional information. I can be reached at (213) 482-6800, or in my absence, Raymond Chan, LADBS' Executive Officer can also be reached at (213) 482-6800.

ANDREW A. ADELMAN, P.E. *For*
General Manager

C: Sally Choi, Deputy Mayor
Bud Ovrom, Deputy Mayor
Karen Sisson, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 9

Date: May 2, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DISTRICT ATTORNEY REFERRALS**

The Committee requested information on the number of referrals from the District Attorney's Office regarding felonies that are later prosecuted as misdemeanors.

Please find attached, the City Attorney's memo submitted to the Committee on April 29, 2008, detailing the information requested.

KLS:IR:04080131c

Question No. 53

Attachment



OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

IR
4
2008 APR 30 PM 2:33
CITY ADMINISTRATIVE OFFICER

April 29, 2008

TO: Honorable Members of the Budget and Finance Committee
FROM: Richard H. Llewellyn, Jr., Chief Deputy 
SUBJECT: **Response to Budget & Finance Committee Request for Information
District Attorney Referrals 1997-2007**

Your Committee requested information relative to the number of referrals received by this Office on an annual basis from the District Attorney's Office. Based on the attached information, referrals from the D.A.'s Office have remained constant over the past 10 years.

If you require any additional information on this or any other budget matter, please feel free to contact me or Jennifer Krieger at (213) 978-8351.

Attachment

cc: Gerry Miller, Chief Legislative Analyst
Karen Sisson, City Administrative Officer

DISTRICT ATTORNEY REFERRALS FOR (CALENDAR YEARS 1997 THROUGH 2007)

CALENDAR YEAR	FELONY REFERRALS					
1997	21,890					
1998	21,238					
1999	21,522					
2000	21,355					
2001	22,124					
2002	21,985					
2003	22,982					
2004	25,331					
2005	23,823					
2006	21,167					
2007	*21,669					

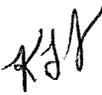
(*CY 2007 not yet verified)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 10

Date: May 2, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer Subject: **OFFICE OF THE CITY CLERK 2008-09 PROPOSED BUDGET -
DEPARTMENT LETTER TO BUDGET AND FINANCE**

Your Committee requested this Office to report on the letter dated April 24, 2008 submitted by the Office of the City Clerk relative to the 2008-09 Proposed Budget. The Department acknowledges the increased appropriations for 2009 Municipal Elections, continued funding and position authority for Neighborhood Council elections, the 2010 Census Project, and the LUPAMS II program. The Department has noted the following concerns:

- Transfer of systems positions to the Information Technology Agency (ITA)
- Elimination of positions
- Business Improvement District (BID) Trust Fund

The following is our response to those concerns:

It is our understanding that the transfer of systems positions will now be addressed separately from the 2008-09 budget process, removing this item from consideration of the proposed budget for the City Clerk.

The City Clerk noted the impact of eliminating seven out of nine positions in Creative Services and the positions of Programmer Analyst III, working on the Council Motion Tracking System, and Senior Management Analyst I, assigned as the City-Community Liaison Advocate. All of the proposed staffing reductions are part of a citywide effort to reduce costs. Various reports have been requested relative to these positions which will be provided separately.

The City Clerk requested authority to use additional BID revenue, should it be realized, to provide auditing of the BIDs. Providing the City Clerk with this authority will have no impact on the General Fund

This memorandum is provided for informational purposes. There are no fiscal impacts reported.

KLS:TJM:1808035

Attachment: City Clerk Letter

Question Number: 134

KAREN E. KALFAYAN
CITY CLERK

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

OFFICE OF
CITY CLERK
ADMINISTRATIVE SERVICES
ROOM 224, 200 N. SPRING ST.
LOS ANGELES CA 90012
(213) 978-1100
FAX (213) 978-1107
TDD/TTY (213) 978-1132

HOLLY L. WOLCOTT
DIVISION HEAD

April 24, 2008

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

**SUBJECT: OFFICE OF THE CITY CLERK - PROPOSED FISCAL YEAR 2008-09
BUDGET ALLOCATION**

Honorable Members:

In accordance with the Committee Chair's request, we are providing comments regarding the City Clerk's proposed budget allocation for Fiscal Year 2008-09. While we clearly recognize the serious fiscal constraints facing the City in the upcoming fiscal year and will do our part to meet the challenges ahead, it is important that the Committee understand the impact of the proposed budget on the City Clerk's operations.

1. **ELECTIONS**

2009 Municipal Elections Operating Budget

The Proposed Budget funds the conduct of the 2009 Primary Nominating and General Municipal Elections at \$16,902,348. In light of the City's financial situation, this budget recognizes areas in which some savings can be realized. For example, funding is not included for the Early Voting Touchscreen Program, which allows voters to vote at any one of 16 locations throughout the City for a two-week period prior to election day. Additionally, our Office will be submitting a number of Election Code revisions under separate cover. Most of these changes are designed to clarify language in the current Election Code; one of which will potentially generate cost savings. This proposed budget is predicated on these potential revisions. Please note that approximately 40 percent of the election expenditures will be recovered from participating election jurisdictions.

2008 State Elections

Placing City ballot measures on the State General Election in November 2008 will require a separate allocation of funds (approximately \$3.6 million for one measure and \$200,000 for each additional measure). Similarly, should there be a need for any special elections during the year that cannot be consolidated with the 2009 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.

Replacement of the Voting System

Future funding may be required for the eventual replacement of the InkaVote voting system currently being used by both the City and County of Los Angeles. We are currently in the process of preparing a Request for Proposals for a replacement voting and tally system. We are also in contact with the County of Los Angeles regarding a replacement system, as there are financial benefits as well as benefits to voters, pollworkers and election administrators if the City and County utilize the same system. Should the City pay for its own replacement system, costs are estimated to be approximately \$30 million. Should this be the case, we anticipate that much of the cost of a replacement system would be MICLA-eligible.

2. SYSTEMS SUPPORT

Transfer of Seven Positions to the Information Technology Agency (ITA)

The Proposed Budget recommends transferring seven systems support positions to ITA as part of a multi-year consolidation of information technology functions. The seven positions proposed to be transferred provide network support to all City Clerk operations, including Elections, directly administer and support City Council initiated programs, and provide support to programs which enhance open government through public access to the legislative processes and online access to council files and ordinances. It should be noted that other positions in support of Elections remain in the City Clerk's budget.

The proposed transfer jeopardizes the City Clerk's ability to conduct the 2009 Citywide elections.

- **Timing.** The 2008-09 fiscal year is a city-wide election year. All three city-wide offices, eight council seats, three Los Angeles Unified School District seats and three Los Angeles Community College District seats will be elected. The positions proposed to be transferred provide network infrastructure support to the Election Division, including hundreds of as-needed staff; assist in the set up and deployment of in-precinct voting

equipment (precinct ballot readers and early voting machines); manage the election website (which includes polling place look-up and translation of Official Sample Ballots); provide support and data management for the vote tally system; and, operate the tally machines on election night.

The Secretary of State has not finalized its response to our Voting System extension request. Additional requirements are likely to have significant systems impact. Additionally, we will soon be issuing a Request for Proposals for a new voting system. Systems analysis will be critical.

- **Process.** There has been no meaningful discussion of the proposed transfer. There has not been any analysis of how the functions will be provided by ITA, nor any analysis of how this would impact the provision of other election-related functions which are integrated in the City Clerk's Systems Division.
- **Non-Election Systems functions.** These positions also administer and provide support for numerous Council programs including Council File Index, online Council Files and ordinances, video and audio on demand, community impact statements, Business Improvement District billing and tracking, and expenditure tracking for the Mayor, Council, City Clerk and General City Purposes. These positions also administer and support the work order tracking system for Creative Services.

Recommendation: It is recommended that the Systems Division staff remain in the Office of the City Clerk at least through the end of 2008-09. Should consolidation of city-wide functions be explored further, request ITA to present to the Council an analysis of how support would be provided and guaranteed to the City Clerk (including elections and Council support) if systems staff were assigned to ITA, including a cost benefit analysis of such a transfer.

Impact on Proposed Budget: There is no financial impact if the City Clerk retains the Systems positions, as the budget calls for a transfer of existing positions without reduction.

3. CREATIVE SERVICES

Elimination of Positions

The Proposed Budget eliminates seven out of nine positions in this Division, including the Chief of the Division, two Calligraphers and the entire support staff. Two Calligrapher positions remain. Six of the seven positions proposed to be eliminated are currently filled.

As proposed, elimination of these positions would not leave a workable unit to support a creative services program as it is known today. In the previous fiscal year, this Division produced over 27,400 pieces of artwork and is on track to produce roughly the same number in the current fiscal year.

There are a number of options the Committee may wish to consider:

1. Restore full funding for the Division and maintain current operational levels. Direct funding required: \$444,336.
2. Should the Committee wish to phase out this program, consider setting specific limits on production and eliminate positions as vacancies occur. First year direct funding would require \$381,994 (eliminates one current vacancy). Further funding reductions would be made as staffing levels decrease due to attrition.
3. Establish a quota system and size the Creative Services Division accordingly. Estimated funding and impact on positions would depend on the quotas established.
4. Eliminate the program altogether. Additional reduction: approximately \$124,000. This option will result in the deletion of two additional positions, for a total of eight filled positions.

In considering whether this is a function the Council wishes to continue, the Council may also consider the goodwill generated by the program.

4. COUNCIL MOTION TRACKING /CITY-COMMUNITY LIAISON ADVOCATE

Two positions added by resolution authority in the current fiscal year for motion tracking and City-Community Liaison Advocate services are not continued in 2008-09 (\$171,182).

City-Community Liaison Advocate

A Senior Management Analyst I position was approved as a Resolution Authority in the Fiscal Year 2007-08 adopted budget. This position was added by the Council to enhance public accessibility to the City, act as primary liaison to Neighborhood Councils, and facilitate communication and understanding of the City's legislative processes. This currently occupied position also works in tandem with systems staff on motion tracking and on enhancements to various online systems, including the Council File Index and Community Impact Statements.

Council Motion Tracking

A Programmer Analyst III position was also added by the Council as a Resolution Authority to develop and support a new Council Motion Tracking System. This currently occupied position is responsible for the implementation and support of the new ListServ environment that enables the subscription aspect of Motion tracking, as well as the development and integration of the Council File Index into the new environment. The Programmer Analyst III position is responsible for rewriting, integrating, and maintaining the existing Council File Index and Council File Status computer programming language.

5. BUSINESS IMPROVEMENT DISTRICTS

Business Improvement District (BID) Trust Fund

Funding of \$495,566 is included in the BID Trust Fund to pay for assessments on City properties located in BIDs and for technical training. Adequate funding is available to cover the anticipated City BID assessments for 2008-09. Should additional revenue over and above the current projections be realized through cost recovery efforts, authority to utilize these funds for BID auditing is requested.

6. OTHER CHANGES

The Proposed Budget continues funding for programs and positions added in the current fiscal year. These include staff to conduct Neighborhood Council elections, assist with the 2010 Census Project and provide clerical support for the LUPAMS II program.

As with other Departmental budgets, the proposed City Clerk budget includes various other reductions, such as the deletion of vacant positions and short-term layoffs. This Office remains committed to managing the budget, as adopted, in a responsible manner.

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,



Karen E. Kalfayan
Interim City Clerk

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 11

Date: May 2, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: SUMMARY OF THE PROPOSED POSITION DELETIONS

The Budget and Finance Committee requested a summary document of the proposed deletion of positions. Of the positions proposed to be deleted, 523 are regular positions, 200 are resolution authority positions not recommended to be continued, and 37 are off-budget resolution authority positions which do not have any budgetary impact. The summary report attached also lists the classifications of the deleted positions and the referenced "Blue Book" title.

The recommended position reductions are program and/or service specific and include a mix of higher-level and lower-level positions. Approximately, 317 regular and 80 resolution authority positions are vacant.

KLS: DDL: cmc:01080057c

Question No. 73

**2008-09 Proposed Budget
Summary of Deleted Positions**

Department Blue Book Title	Class Code	Classification	Regular Positions Deleted	On-Budget Resolution Positions Not Continued	Off-Budget Resolution Positions Not Continued
Aging	9184-2	Management Analyst II		(1)	
Animal Services					
Emergency Preparedness	1702-1	Emergency Preparedness Coordinator I	(1)		
Evidence and Special Operations Shelter	2369	Veterinary Technician	(3)		
Evidence and Special Operations Shelter	4310	Animal Care Technician	(8)		
Evidence and Special Operations Shelter	4313	Animal Care Technician Supervisor	(2)		
Operating Hours Adjustment	1358	Clerk Typist	(2)		
Operating Hours Adjustment	2369	Veterinary Technician	(5)		
Operating Hours Adjustment	4310	Animal Care Technician	(31)		
Operating Hours Adjustment	4313	Animal Care Technician Supervisor	(5)		
	4300-1	Zoo Curator of Education		(1)	
			(57)	(1)	
Building and Safety					
Emergency Preparedness Coordinator Position	4253	Senior Building Mechanical Inspector	(1)		
Equipment Safety Investigator Position	4265	Equipment Safety Investigator	(1)		
General Fund Savings	1358	Clerk Typist	(2)		
General Fund Savings	4211	Building Inspector	(8)		
General Fund Savings	4213	Senior Building Inspector	(3)		
General Fund Savings	4221	Electrical Inspector	(1)		
General Fund Savings	4223	Senior Electrical Inspector	(2)		
General Fund Savings	4231	Plumbing Inspector	(2)		
General Fund Savings	4245	Heating and Refrigeration Inspector	(2)		
General Fund Savings	4247	Senior Heating and Refrig Inspector	(1)		
General Fund Savings	4251	Building Mechanical Inspector	(5)		
General Fund Savings	4253	Senior Building Mechanical Inspector	(1)		
			(29)		
City Attorney					
Reduction of Non-Attorney positions	0562	Law Clerk	(14)		
Reduction of Non-Attorney positions	0567	City Attorney Administrative Coordinator I	(4)		
Reduction of Non-Attorney positions	0568	City Attorney Administrative Coordinator II	(4)		
Reduction of Non-Attorney positions	0569	City Attorney Administrative Coordinator III	(4)		
Reduction of Non-Attorney positions	0581	Legal Secretary II	(14)		
Reduction of Non-Attorney positions	0582	Legal Secretary III	(12)		
Reduction of Non-Attorney positions	0586	Legal Clerk II	(8)		
Reso not Continued	0573	Deputy City Attorney IV		(1)	
Reso not Continued	0552	Deputy City Attorney III		(1)	
Reso not Continued	0553	Assistant City Attorney		(1)	
Reso not Continued	0552	Deputy City Attorney III			(2)
Reso not Continued	0558	Senior Legal Assist			(1)
			(60)	(3)	(3)
City Clerk					
Staffing Adjustment	1358	Clerk Typist	(1)		
Staffing Adjustment	1368	Senior Clerk Typist	(2)		
Staffing Adjustment	1546	Senior Project Assistant	(1)		
Staffing Adjustment	7224	Calligrapher	(2)		
Staffing Adjustment	7226	Chief Creative Services Division	(1)		
Reso not continued	9171-1	Senior Management Analyst I		(1)	

**2008-09 Proposed Budget
Summary of Deleted Positions**

Department Blue Book Title	Class Code	Classification	Regular Positions Deleted	On-Budget Resolution Positions Not Continued	Off-Budget Resolution Positions Not Continued
Reso not continued	1431	Programmer/Analyst III		(1)	
Reso not continued	7212-2	Office Engineering Technician II		(1)	
Reso not continued	1517-1	Auditor I		(1)	
			(7)	(4)	
CCYF					
Information Technology Consolidation	1596-2	Systems Analyst II	(1)		
CSOW					
General Fund Savings	1542	Project Assistant	(1)		
General Fund Savings	2501-2	Community Program Assistant II	(1)		
Commission Support	1368	Senior Clerk Typist		(1)	
Human Trafficking	1538	Senior Project Coordinator			(1)
Convention on the Elimination of Discrimination 9184-1		Management Analyst I		(1)	
			(2)	(2)	(1)
CDD					
Block Grant Administration Staffing Adjustment 1731-2		Personnel Analyst II	(1)		
Block Grant Administration Staffing Adjustment 9167-1		Senior Personnel Analyst I	(1)		
Block Grant Administration Staffing Adjustment 9184-1		Management Analyst I	(1)		
Human Services - Personnel Adjustments 1116		Secretary	(1)		
Human Services - Personnel Adjustments 9184-1		Management Analyst I	(1)		
Human Services - Personnel Adjustments 9184-2		Management Analyst II	(1)		
Human Services Staffing Adjustment 1368		Senior Clerk Typist	(1)		
Human Services Staffing Adjustment 1517-2		Auditor II	(1)		
Human Services Staffing Adjustment 1539		Management Assistant	(1)		
Human Services Staffing Adjustment 9184-1		Management Analyst I	(7)		
Human Services Staffing Adjustment 9184-2		Management Analyst II	(4)		
Workforce Development Staffing Adjustment 1223-1		Accounting Clerk I	(2)		
Workforce Development Staffing Adjustment 1368		Senior Clerk Typist	(1)		
Workforce Development Staffing Adjustment 1517-2		Auditor II	(4)		
Workforce Development Staffing Adjustment 1539		Management Assistant	(5)		
Workforce Development Staffing Adjustment 1577		Assistant Chief Grants Administrator	(1)		
Workforce Development Staffing Adjustment 9171-1		Senior Management Analyst I	(1)		
Workforce Development Staffing Adjustment 9184-1		Management Analyst I	(14)		
Workforce Development Staffing Adjustment 9184-2		Management Analyst II	(4)		
LA Bridges Administration 1358		Clerk Typist		(1)	
LA Bridges Administration 1596-2		Systems Analyst II		(1)	
LA Bridges Administration 2500		Community Program Director		(1)	
LA Bridges Administration 2501-3		Community Program Assistant		(3)	
LA Bridges Administration 9171-1		Senior Management Analyst I		(1)	
LA Bridges Administration 9182		Chief Management Analyst		(1)	
LA Bridges Administration 9184-1		Management Analyst I		(1)	
LA Bridges Administration 9184-2		Management Analyst II		(1)	
Off-Budget Staffing Adjustment 1223-1		Accounting Clerk I			(1)
Off-Budget Staffing Adjustment 1358		Clerk Typist			(1)
Off-Budget Staffing Adjustment 1368		Senior Clerk Typist			(2)
Off-Budget Staffing Adjustment 1508		Management Aide			(1)
Off-Budget Staffing Adjustment 1513-2		Accountant II			(1)
Off-Budget Staffing Adjustment 1517-2		Auditor II			(2)
Off-Budget Staffing Adjustment 1525-1		Principal Accountant I			(1)
Off-Budget Staffing Adjustment 1537		Project Coordinator			(1)
Off-Budget Staffing Adjustment 1538		Senior Project Coordinator			(2)

**2008-09 Proposed Budget
Summary of Deleted Positions**

Department Blue Book Title	Class Code	Classification	Regular Positions Deleted	On-Budget Resolution Positions Not Continued	Off-Budget Resolution Positions Not Continued
Off-Budget Staffing Adjustment	1542	Project Assistant			(1)
Off-Budget Staffing Adjustment	1546	Senior Project Assistant			(6)
Off-Budget Staffing Adjustment	1550	Program Aide			(2)
Off-Budget Staffing Adjustment	1596-2	Systems Analyst II			(1)
Off-Budget Staffing Adjustment	9171-1	Senior Management Analyst I			(1)
Off-Budget Staffing Adjustment	9184-1	Management Analyst I			(3)
Off-Budget Staffing Adjustment	9184-2	Management Analyst II			(3)
Off-Budget Staffing Adjustment	9734	Commission Executive Assistant			(1)
			(52)	(10)	(30)
Controller					
Staffing Adjustments	1119-2	Accounting Records Supervisor II	(1)		
Staffing Adjustments	1502	Student Professional Worker	(1)		
Staffing Adjustments	1517-1	Auditor I	(1)		
Financial Operations - Payroll System Replace	1170-2	Payroll Supervisor II		(1)	
Internal Audit - Financial Audit	1625-3	Internal Auditor III		(1)	
			(3)	(2)	
Convention Center					
Convention and Exhibiton Center	1714-1	Personnel Dir I			(1)
Cultural Affairs					
Staffing and Expense Adjustments	1358	Clerk Typist	(3)		
Staffing and Expense Adjustments	2454	Arts Associate	(2)		
			(5)		
Department on Disability					
Administrative Staffing	1368	Senior Clerk Typist	(1)		
Aids Coordination	1539	Management Assistant		(1)	
			(1)	(1)	
Emergency Management					
Community Emergency Management	9171-1	Senior Management Analyst I		(1)	
Community Emergency Management	1116	Secretary		(1)	
				(2)	
Environmental Affairs					
Air Quality Management	7304-1	Environmental Supervisor I	(1)		
Air Quality Management	7310-2	Environmental Specialist II	(1)		
Air Quality Management	9184-2	Management Analyst II	(1)		
Brownfields Consolidation	7304-1	Environmental Supervisor I	(1)		
Brownfields Consolidation	7310-2	Environmental Specialist II	(1)		
Miscellaneous Staffing and Account Adjustmen	9171-1	Senior Management Analyst I	(1)		
Staffing Adjustment	1358	Clerk Typist	(1)		
Staffing Adjustment	1368	Senior Clerk Typist	(1)		
Staffing Adjustment	1502	Student Professional Worker	(2)		
			(10)		
Ethics Commission					
Staffing Adjustments	1223-2	Accounting Clerk II	(1)		
Staffing Adjustments	1368	Senior Clerk Typist	(1)		
Staffing Adjustments	1517-1	Auditor I	(2)		
			(4)		

**2008-09 Proposed Budget
Summary of Deleted Positions**

Department Blue Book Title	Class Code	Classification	Regular Positions Deleted	On-Budget Resolution Positions Not Continued	Off-Budget Resolution Positions Not Continued
Finance					
Business Tax Reform	9171-1	Senior Management Analyst I		(1)	
Fire					
Civilianize Community Services Unit	1785-1	Public Relations Specialist I	1		
Civilianize Community Services Unit	2142-2	Fire Captain II	(1)		
Staffing Reduction	2142-1	Fire Captain I	(18)		
Staffing Reduction	2142-1	Fire Captain I	(4)		
Staffing Reduction	2142-2	Fire Captain II	(5)		
			(27)		
General Services					
Custom Cabinetwork/Upholstery Services	3344	Carpenter	(1)		
Custom Cabinetwork/Upholstery Services	3346	Carpenter Supervisor	(1)		
Custom Cabinetwork/Upholstery Services	3453	Plasterer	(1)		
Custom Cabinetwork/Upholstery Services	3723	Upholsterer	(1)		
Deletion of Vacant Positions	1111	Messenger Clerk	(1)		
Deletion of Vacant Positions	1358	Clerk Typist	(3)		
Deletion of Vacant Positions	1368	Senior Clerk Typist	(1)		
Deletion of Vacant Positions	1525-1	Principal Accountant I	(1)		
Deletion of Vacant Positions	1539	Management Assistant	(1)		
Deletion of Vacant Positions	1596-2	Systems Analyst II	(1)		
Deletion of Vacant Positions	1832-1	Warehouse and Toolroom Worker I	(4)		
Deletion of Vacant Positions	1835-2	Storekeeper II	(1)		
Deletion of Vacant Positions	3115	Maintenance and Construction Helper	(4)		
Deletion of Vacant Positions	3115-9	Maintenance and Construction Helper	(1)		
Deletion of Vacant Positions	3156	Custodian	(17)		
Deletion of Vacant Positions	3333-1	Building Repairer I	(1)		
Deletion of Vacant Positions	3353	Cement Finisher	(1)		
Deletion of Vacant Positions	3443	Plumber	(2)		
Deletion of Vacant Positions	3711-5	Equipment Mechanic V	(4)		
Deletion of Vacant Positions	3711-6	Equipment Mechanic	(1)		
Deletion of Vacant Positions	3863	Electrician	(1)		
Deletion of Vacant Positions	7968-2	Materials Testing Technician II	(3)		
Environmentally Preferable Purchasing Program	9171-1	Senior Management Analyst I		(1)	
Environmentally Preferable Purchasing Program	9184-2	Management Analyst II		(1)	
			(52)	(2)	
Housing Department					
HOPWA Program Administration Adjustment	1358	Clerk Typist	(1)		
HOPWA Program Administration Adjustment	1513-2	Accountant II	(1)		
			(2)		
Human Relations Commission					
Los Angeles Unified School District Support	9207	Human Relations Advocate		(3)	
Staffing Adjustment	9207	Human Relations Advocate	(1)		
Staffing Adjustment	9184-1	Management Analyst I	(1)		
Shared Services	1368	Senior Clerk Typist	(1)		
Human Relations Training and Development to	1538	Senior Project Coordinator (to Fire)		(1)	
			(3)	(4)	

**2008-09 Proposed Budget
Summary of Deleted Positions**

Department Blue Book Title	Class Code	Classification	Regular Positions Deleted	On-Budget Resolution Positions Not Continued	Off-Budget Resolution Positions Not Continued
Information Technology Agency					
3-1-1 Call Center Graveyard Shift Deletion	1461-2	Communications Infor Representative II	(3)		
3-1-1 Call Center Graveyard Shift Deletion	1467-1	Senior Communications Operator I	(2)		
Deletion of Off-Hours Installations	3686	Communications Electrician	(5)		
Deletion of Vacant Positions	1139-2	Senior Data Processing Technician II	(1)		
Deletion of Vacant Positions	1368	Senior Clerk Typist	(3)		
Deletion of Vacant Positions	1433-2	Data Entry Operator II	(1)		
Deletion of Vacant Positions	1596-2	Systems Analyst II	(2)		
Deletion of Vacant Positions	1801-2	Cable Television Production Manager II	(1)		
Deletion of Vacant Positions	7642	Telecommunications Planner	(1)		
Enterprise Operations Support	1136-2	Data Processing Technician II	(2)		
Enterprise Operations Support	1427-2	Computer Operator II	(1)		
LA Cityview Channel 35 Operations	1358	Clerk Typist	(1)		
PaySR	1455-2	Systems Programmer II		(1)	
PaySR	1597-1	Sr. Systems Analyst I		(1)	
LATA	1428-1	Senior Computer Op. I		(1)	
TEAMS II	1455-3	Systems Programmer III		(1)	
Council Motion Tracking System	1431-3	Programmer Analyst III		(1)	
Cable Franchise Admin	9734-1	Commission Executive Assistant I		(1)	
CSRS - Citywide Service Request System	1409-1	Information Systems Manager I		(1)	
CSRS - Citywide Service Request System	1431-4	Programmer Analyst IV		(1)	
CSRS - Citywide Service Request System	1455-2	Systems Programmer II		(1)	
CSRS - Citywide Service Request System	1597-1	Senior Systems Analyst I		(2)	
CSRS - Citywide Service Request System	1597-2	Senior Systems Analyst II		(1)	
CSRS - Citywide Service Request System	9184-2	Management Analyst II		(1)	
			(23)	(13)	
Neighborhood Empowerment					
Field Personnel Adjustment	1537	Project Coordinator	(2)		
Personnel Adjustment	1358	Clerk Typist	(1)		
			(3)		
Personnel					
Equal Employment Opportunity Position for LAI 9167-2		Senior Personnel Analyst II	(1)		
Online Applicant Processing System	1368	Senior Clerk Typist	(2)		
Reconfiguration of Correctional Care Staff	0651	Physician I	(5)		
Reconfiguration of Correctional Care Staff	2317-2	Correctional Nurse II	(2)		
Reconfiguration of Correctional Care Staff	2319	Clinical Coordinator	(1)		
Personnel Selection	9167-2	Senior Personnel Analyst II		(1)	
Personnel Selection	1739-2	Personnel Research Analyst II		(1)	
			(11)	(2)	
Planning					
CDBG Administration Staffing Adjustments	1779-2	Operations and Statis Research Analyst II	(1)		
Police					
Public Information Office	1116	Secretary		(1)	
Public Information Office	1368	Senior Clerk Typist		(1)	
Public Information Office	1785-1	Public Relations Specialist I		(1)	
Public Information Office	1785-2	Public Relations Specialist II		(1)	

**2008-09 Proposed Budget
Summary of Deleted Positions**

Department Blue Book Title	Class Code	Classification	Regular Positions Deleted	On-Budget Resolution Positions Not Continued	Off-Budget Resolution Positions Not Continued
Public Information Office	2209-1	Senior Police Service Representative I		(2)	
Public Information Office	9184-1	Management Analyst I		(1)	
Workers' Compensation Fraud Unit	2223-2	Police Detective II		(1)	
Workers' Compensation Fraud Unit	2223-3	Police Detective III		(1)	
				(9)	
Board of Public Works					
Emergency Preparedness Coordinator	1702-2	Emergency Prep Coordinator II	(1)		
Office of Community Beautification Reduction	1368	Senior Clerk Typist	(1)		
Office of Community Beautification Reduction	9171-1	Senior Management Analyst I	(1)		
Office of Community Beautification Reduction	9184-1	Management Analyst I	(1)		
Public Affairs Office	1368	Senior Clerk Typist	(2)		
Public Affairs Office	1670-1	Graphics Designer I	(1)		
Public Affairs Office	1786	Principal Public Relations Repre	(2)		
Public Affairs Office	1800-1	Public Information Director I	(1)		
Public Affairs Office	1800-2	Public Information Director II	(1)		
Staffing Adjustments	1117-2	Executive Administrative Assistant II	(3)		
Staffing Adjustments	9171-2	Senior Management Analyst II	(1)		
Staffing Reduction - Neighborhood Liaison	9184-2	Management Analyst II	(1)		
			(16)		
Bureau of Contract Administration					
Centralized Certification	1358	Clerk Typist	(1)		
Centralized Certification	1368	Senior Clerk Typist	(1)		
Centralized Certification	1539	Management Assistant	(1)		
Centralized Certification	9171-1	Senior Management Analyst I	(1)		
Centralized Certification	9184-1	Management Analyst I	(4)		
Centralized Certification	9184-2	Management Analyst II	(1)		
EEO Enforcement	1358	Clerk Typist	(1)		
EEO Enforcement	1368	Senior Clerk Typist	(1)		
EEO Enforcement	9184-1	Management Analyst I	(2)		
EEO Enforcement	9184-2	Management Analyst II	(1)		
Subcontractor Outreach	1358	Clerk Typist	(1)		
Subcontractor Outreach	1368	Senior Clerk Typist	(1)		
Subcontractor Outreach	9184-1	Management Analyst I	(2)		
Subcontractor Outreach	9184-2	Management Analyst II	(1)		
			(19)		
Bureau of Engineering					
Miscellaneous Staffing Adjustments and Attritio	1116	Secretary	(1)		
Miscellaneous Staffing Adjustments and Attritio	1117-2	Executive Administrative Assistant II	(1)		
Miscellaneous Staffing Adjustments and Attritio	1358	Clerk Typist	(1)		
Miscellaneous Staffing Adjustments and Attritio	1960-1	Real Estate Officer I	(2)		
Miscellaneous Staffing Adjustments and Attritio	3131	Electrical Technical Advisor	(1)		
Miscellaneous Staffing Adjustments and Attritio	3162-1	Reprographics Operator I	(1)		
Miscellaneous Staffing Adjustments and Attritio	3337	Electrical Construction Estimator	(1)		
Miscellaneous Staffing Adjustments and Attritio	7207	Senior Civil Eng Drafting Technician	(1)		
Miscellaneous Staffing Adjustments and Attritio	7212-2	Office Engineering Technician II	(1)		
Miscellaneous Staffing Adjustments and Attritio	7228	Field Engineering Aide	(1)		
Miscellaneous Staffing Adjustments and Attritio	7232	Civil Engineering Drafting Technician	(1)		
Miscellaneous Staffing Adjustments and Attritio	7246-2	Civil Engineering Associate II	(2)		
Miscellaneous Staffing Adjustments and Attritio	7525-2	Electrical Engineering Associate II	(1)		
Miscellaneous Staffing Adjustments and Attritio	7922	Architectural Drafting Technician	(1)		

**2008-09 Proposed Budget
Summary of Deleted Positions**

Department Blue Book Title	Class Code	Classification	Regular Positions Deleted	On-Budget Resolution Positions Not Continued	Off-Budget Resolution Positions Not Continued
Miscellaneous Staffing Adjustments and Attritio	7926-2	Architectural Associate II	(1)		
Miscellaneous Staffing Adjustments and Attritio	7933-3	Landscape Architectural Associate III	(1)		
Miscellaneous Staffing Adjustments and Attritio	7957-2	Structural Engineering Associate II	(1)		
Wastewater	1201	Principal Clerk		(1)	
Wastewater	1597-1	Senior Systems Analyst I		(1)	
Wastewater	3341	Construction Estimator		(1)	
Wastewater	3341	Construction Estimator		(1)	
Wastewater	7237	Civil Engineer		(1)	
Wastewater	7237	Civil Engineer		(1)	
Wastewater	7246-2	Civil Engineering Associate II		(2)	
Wastewater	7246-2	Civil Engineering Associate II		(1)	
Wastewater	7246-3	Civil Engineering Associate III		(1)	
Wastewater	7246-3	Civil Engineering Associate III		(1)	
Zoo Bond	7237	Civil Engineer		(1)	
Zoo Bond	7925	Architect		(1)	
Storm Damage Repair Program	7283	Land Surveying Assistant			(2)
			(19)	(13)	(2)
Bureau of Sanitation					
Wastewater Reductions	3112	Maintenance Laborer	(1)		
Wastewater Reductions	4110-1	Wastewater Collection Worker I	(1)		
			(2)		
Bureau of Street Lighting					
Additional Left-Turn Arrow Construction	7525-2	Electrical Engineering Associate II			
Salaries and Expense Adjustments	1368	Senior Clerk Typist	(2)		
Salaries and Expense Adjustments	1562	Improvement Assessor	(3)		
Salaries and Expense Adjustments	1564-1	Improvement Assessor Supervisor I	(2)		
Salaries and Expense Adjustments	1564-2	Improvement Assessor Supervisor II	(1)		
Salaries and Expense Adjustments	7232	Civil Engineering Drafting Technician	(2)		
Salaries and Expense Adjustments	7237	Civil Engineer	(1)		
Salaries and Expense Adjustments	7246-2	Civil Engineering Associate II	(2)		
Salaries and Expense Adjustments	7527-2	Street Lighting Engineering Assoc II	(1)		
Salaries and Expense Adjustments	7527-3	Street Lighting Engineering Assoc III	(1)		
Salaries and Expense Adjustments	7527-4	Street Lighting Engineering Assoc IV	(1)		
			(16)		
Bureau of Street Services					
Street Use Inspection - Newsrack Enforcement	1358	Clerk Typist		(2)	
Street Use Inspection - Newsrack Enforcement	1596-2	Systems Analyst II		(1)	
Street Use Inspection - Newsrack Enforcement	4283	Street Services Investigator		(4)	
Street Use Inspection - Newsrack Enforcement	4285-3	Senior Street Services Investigator III		(1)	
Street Use Inspection - Newsrack Enforcement	9184-2	Management Analyst II		(1)	
Street Use Inspection - Illegal Sign Removal	3112	Maintenance Laborer		(14)	
Street Use Inspection - Illegal Sign Removal	4285-2	Senior Street Services Investigator II		(1)	
Street Resurfacing & Reconstruction - Paving c	3115	Maintenance & Construction Helper		(3)	
Street Resurfacing & Reconstruction - Paving c	3525	Equipment Operator		(2)	
Street Resurfacing & Reconstruction - Paving c	3584	Heavy Duty Truck Operator		(1)	
Street Resurfacing & Reconstruction - Paving c	4150-1	Street Services Worker I		(2)	
Street Resurfacing & Reconstruction - Paving c	4152-1	Street Services Supervisor I		(1)	
Street Resurfacing & Reconstruction - Paving c	7228	Field Engineering Aide		(1)	
Street Improvement - Regular Sidewalk Repair	3112	Maintenance Laborer		(1)	

**2008-09 Proposed Budget
Summary of Deleted Positions**

Department Blue Book Title	Class Code	Classification	Regular Positions Deleted	On-Budget Resolution Positions Not Continued	Off-Budget Resolution Positions Not Continued
Street Improvement - Regular Sidewalk Repair	3117-1	Tree Surgeon Supervisor I		(5)	
Street Improvement - Regular Sidewalk Repair	3344	Carpenter		(3)	
Street Improvement - Regular Sidewalk Repair	3351	Cement Finisher Worker		(5)	
Street Improvement - Regular Sidewalk Repair	3353	Cement Finisher		(20)	
Street Improvement - Regular Sidewalk Repair	3443	Plumber		(1)	
Street Improvement - Regular Sidewalk Repair	3525	Equipment Operator		(5)	
Street Improvement - Regular Sidewalk Repair	4152-1	Street Services Supervisor I		(1)	
Street Improvement - Regular Sidewalk Repair	4152-2	Street Services Supervisor II		(4)	
Street Improvement - Regular Sidewalk Repair	9184-1	Management Analyst I		(1)	
				(80)	
Zoo					
Staffing Adjustment	1786	Principal Public Relations Rep	(1)		
Staffing Adjustment	2415	Special Program Assistant II (Half-time)	(2)		
Staffing Adjustment	2495	Volunteer Coordinator	(1)		
Staffing Adjustment	3113-1	Vocational Worker I	(1)		
Staffing Adjustment	3127-1	Construction and Maintenance Sup I	(1)		
Staffing Adjustment	3141	Gardener Caretaker	(1)		
Staffing Adjustment	6147	Audio Visual Technician (Half-time)	(2)		
Staffing Adjustment	7929-1	Landscape Architect I	(1)		
Staffing Adjustment	9171-1	Senior Management Analyst I	(1)		
			(11)		
Library					
Staffing Adjustment	1172-1	Library Assistant I	(2)		
Staffing Adjustment	1223-1	Accounting Clerk I	(2)		
Staffing Adjustment	1253	Chief Clerk	(1)		
Staffing Adjustment	1832-1	Warehouse and Toolroom Worker I	(1)		
Staffing Adjustment	6152-3	Librarian III	(1)		
Staffing Adjustment	6155-1	Principal Librarian I	(1)		
Public Library Services	6152-2	Librarian II		(9)	
Public Library Services	1358	Clerk Typist		(15)	
Public Library Services	1111	Messenger Clerk		(5)	
			(8)	(29)	
Recreation and Parks					
Administrative Staff Reduction	1116	Secretary	(1)		
Administrative Staff Reduction	1201	Principal Clerk	(1)		
Administrative Staff Reduction	9171-1	Senior Management Analyst I	(1)		
Maintenance Reduction	1358	Clerk Typist	(1)		
Maintenance Reduction	3112	Maintenance Laborer	(1)		
Maintenance Reduction	3115	Maintenance and Construction Helper	(6)		
Maintenance Reduction	3141	Gardener Caretaker	(29)		
Maintenance Reduction	3143	Senior Gardener	(10)		
Maintenance Reduction	3149	Custodial Services Assistant	(2)		
Maintenance Reduction	3333-1	Building Repairer I	(4)		
Maintenance Reduction	3344	Carpenter	(1)		
Maintenance Reduction	3352-2	Floor Finisher II	(1)		
Maintenance Reduction	3353	Cement Finisher	(1)		
Maintenance Reduction	3523	Light Equipment Operator	(5)		
Maintenance Reduction	3525	Equipment Operator	(1)		
Maintenance Reduction	3583	Truck Operator	(2)		
Maintenance Reduction	3584	Heavy Duty Truck Operator	(1)		

**2008-09 Proposed Budget
Summary of Deleted Positions**

Department Blue Book Title	Class Code	Classification	Regular Positions Deleted	On-Budget Resolution Positions Not Continued	Off-Budget Resolution Positions Not Continued
Maintenance Reduction	3771	Mechanical Helper	(1)		
Maintenance Reduction	3773-1	Mechanical Repairer I	(2)		
Maintenance Reduction	3912	Water Utility Worker	(1)		
	TOTAL		(523)	(200)	(37)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 12

Date: May 2, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **OFFICE OF FINANCE LETTER TO THE BUDGET AND FINANCE
COMMITTEE ON THE 2008-09 PROPOSED BUDGET**

Your Committee requested a report on the letter submitted by the Director of Finance relative to the Mayor's 2008-09 Proposed Budget (See attached letter dated April 22, 2008).

The Office of Finance (Finance) indicated their appreciation for the Mayor and CAO's support of their budget requests. The funding provided will enable Finance to continue to efficiently collect over \$2 billion in annual revenue.

Finance provided a summary of its accomplishments in 2007-08 and reported that they will continue revenue enhancement efforts with an emphasis on centralizing the City's billing functions. Additionally, the Department initiated a collaborative effort with the City Attorney's Office in filing Superior Court cases on delinquent accounts nearing the statute of limitations. Finance estimates that these accounts are valued at approximately \$25 million.

Finance also mentioned its proposals to generate \$24.3 million in new revenue opportunities, some of which were initiated in 2007-08. A summary and status of these revenue opportunities were submitted to the Council on April 23, 2008. This Office will be reporting on this in a separate transmittal.

Attachment*KLS: JL:01080060c**Question No. 134*

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) 978-1774



2008 APR 22 AM 9:27

CITY ADMINISTRATIVE OFFICER

ANTONIO R. VILLARAIGOSA
MAYOR

April 22, 2008

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

OFFICE OF FINANCE - FY 2008-09 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 for FY 2008-09. This budget proposal enables the efficient and responsible collection of over \$2 billion in annual revenue that provides a stable base for the City of Los Angeles, and proposes \$24.3 million in new revenue opportunities, some of which we are moving forward with in the current fiscal year. I will discuss these revenue opportunities during "Revenue Day" and the resources required to implement them.

Since our July 2000 inception, Office of Finance has made significant gains in the collection of revenue, and great strides in the overall efficiency of our department, especially with the implementation of LATA. I am proud of the accomplishments we have achieved since becoming a department, a few of which are: full implementation of a \$92 million tax reform package; increased Business Tax account registrations by 69%; increased Business Tax revenues by 46%; increased collections on delinquent accounts in the Citywide Collections Unit by 121%; and increased the audit penetration rate by 399%. We have implemented the very successful AB63 program that has generated more than \$89 million in revenue and added over 85,000 accounts to our tax base in its five years of operation. We are now focusing our efforts on improving the City's collection processes, primarily toward centralizing the City's billing functions. We have also recently initiated a collaborative effort with the City Attorney's Office in filing with the Superior Court cases nearing statute of limitations where, as of February, 375 lawsuits valued at \$25 million were filed as a result of the tireless efforts of both departments.

The efficiencies we have achieved through automation and operational restructuring 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 believe that we have demonstrated that the investment in Finance—whether technology, staffing or additional expense funding—has returned many more dollars to the City in revenue to pay for essential City services including Fire and Police.

I look forward to our discussions on the proposed budget. Should you have any questions or require additional information, please contact me at (213) 978-1774.

Sincerely,


Antoinette Christovale
Director of Finance

cc: Sally Choi, Deputy Mayor, Finance and Performance Management, Mayor's Office
Benjamin Ceja, Associate Director, Finance and Performance Management, Mayor's Office
Lynn Ozawa, Assistant Chief Legislative Analyst, Office of the Chief Legislative Analyst
✓ Jennifer Lopez, Sr. Administrative Analyst I, City Administrative Office

AN EQUAL OPPORTUNITY-AFFIRMATIVE ACTION EMPLOYER

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 13

Date: May 2, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **PERCENT OF GENERAL FUND REVENUE FOR CAPITAL AND INFRASTRUCTURE DEVELOPMENT**

The Committee requested information on the percentage of General Fund revenue budgeted for the 2007-08 Adopted Budget for capital infrastructure development.

In accordance with the City's Financial Policies adopted by the Mayor and Council on April 19, 2005, (C.F. 04-1822), the City will strive to annually budget one percent of General Fund revenue to fund infrastructure or other capital improvements to the extent possible. This policy recognizes the importance of maintaining the City's capital assets on a regular basis to avoid major deferred maintenance and to extend the useful life of City assets. The one percent goal was first reflected in the 2005-06 budget. For comparison, the percentages allocated to fund infrastructure and capital improvements, as published in the proposed budgets, has been as follows:

- 2005-06 – 0.78%
- 2006-07 – 1.42%
- 2007-08 – 0.29%
- 2008-09 – 0.45%

This memorandum is provided for informational purposes. There are no fiscal impacts reported.

KLS: AMG:05080059

Question No. 11

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 14

Date: May 2, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **LIBRARY - WI-FI INSTALLATIONS AND ADVERTISING OPPORTUNITIES TO GENERATE REVENUE**

The Committee requested information on the Library Department's Wi-Fi installations and advertising opportunities to generate additional revenue.

Please find attached, the Library Department's memo submitted to the Committee on May 2, 2008, detailing the information requested.

KLS: MCD: 08080214

Attachment

Question No. 199

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2008

TO: Mark Davis, Senior Administrative Analyst II
City Administrative Office

FROM: Kristina Morita, Assistant General Manager
Library Department

SUBJECT: **Web Advertising in Library Department**

The following is an update on our research regarding advertising on the Library's Internet computers.

To date, we have explored the subject with:

- Ethostream, the Library's wireless access provider
- JiWire, an advertising provider
- TimeWarner, the Library's only cable wireless provider (a meeting is scheduled to discuss advertising options)
- Anchor Free, an advertising provider and JiWire competitor that has not responded to our calls and e-mails.

Here is a summary of the major issues and findings based on our research and discussions with vendors:

JiWire's Revenue Projection

JiWire projected a revenue stream of \$1.4 million annually for the Library. However, in subsequent discussions with JiWire and Ethostream, we found that the suppositions used in this projection were not based on, or applicable to, the Library's network. Here is a brief review of JiWire's suppositions and the compatibility issues raised:

1. *Ads will be placed on all of the Library's 1,250 Internet-connected computers and on the Library's wireless service.* JiWire and Ethostream provide ads only for wireless networks; neither company provides ads for wired computers. The hardware, software and other costs related to wired computers is unknown.
2. *Ads will be both captive portal and interstitial.* The Library only has the capability to accommodate captive portal ads. Because of the significant

negative response from consumers to interstitial ads, Ethostream no longer provides these ads. JiWire's interstitial ad service is still in development and is not yet available.

3. *All ads will be video-format.* Ethostream does not support video ads. In addition, the Library's wired network cannot support video ads due to bandwidth constraints.
4. The revenue projection does not include hardware, software and other costs related to modifying 1,250 Internet-connected Library computers and networks to implement ads. JiWire and Ethostream fees are also not included.

The following provides more detailed information about these issues.

Video vs. Graphic Image Ads

Presently, Web advertisements are presented in two formats; video format and graphic image (non-video) format. For the Library, only graphic image advertisements are viable.

The Library's wireless service provider, as well as the limitations of the Library's near-capacity bandwidth, cannot support video advertising.

Potential Revenue

According to JiWire, its ad revenue estimates are very fluid. To be more accurate, JiWire must review the individual network diagrams and demographic information for each of the 72 libraries. Based on an analysis of this information, JiWire would determine potential ad rates for advertisers and revenue streams for the library. Rates could vary from library to library based on demographics.

JiWire's revenue estimates were based on broad ad rates. Graphic image ads generate an estimated 3 cents per ad; the video ads, which the Library technology cannot support, generate up to 30 cents per ad. Thus, the ads available to the Library realize only 1/10th the revenue generated by the video ads used in JiWire's projection.

JiWire estimates revenue from graphic image ads may be \$6,000 to \$7,500 per year. Even if Ethostream and/or the Library network could accommodate video ads, these ads would generate an estimated \$60,000 to \$75,000 in revenue per year on the wireless network, depending on the rates negotiated with JiWire and/or Ethostream.

Determining Ad Rates

The actual rates paid to the Library would be determined after placing test ads on the Library network and determining their viability. Ethostream supports Captive Portal ads, which appear once before a selected Web site can be viewed, and

only in the graphic image format, not the video format. Ethostream no longer provides interstitial ads, which interrupts a computer session at timed intervals, because this type of ad has generated significant negative response from computer users.

Wireless vs. Hard-Wired Networks

Both Ethostream and JiWire's have experience with wireless networks only. Neither company has been able to provide us with hardware or technical specifications to accomplish this project on the library's wired public access computers. It is still unknown whether it is even feasible to apply this to our hard-wired network. If it were feasible, it would involve significant time and effort to configure the changes on each of the library's 1,250 public access Internet computers, not to mention possible hardware/software costs. Even with these efforts and costs, only graphic image ads could be supported, not the video ads.

Case Study

According to Ethostream, only one public library (Waukesha, Wisconsin) places ads on its Internet service, and these ads are in the form of graphic image ads (3 cents per ad), not video. The ads are only on the library's wireless service.

Further research is being conducted by the Library and ITA regarding technical issues and legal ramifications. If you need additional information, please call Steve Newcomer or me at (213) 228-7515.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 15

Date: May 2, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **TAX AND REVENUE ANTICIPATION NOTES (TRAN) FROM FISCAL YEAR
1996-97 TO 2008-09**

The Committee requested a report back on the TRAN debt service costs and savings over the last several years. The City began to issue TRAN to fully pay the annual contributions to the Fire and Police Pension Fund and the Los Angeles City Employees' Retirement System Fund since Fiscal Year 1996-97 and 2003-04, respectively, which has consistently generated savings due to pre-payment discount. In Fiscal Year 2001-02 the City began to issue TRAN to provide effective cash flow management for the City's General Fund. The attached table provides historical information regarding the adopted TRAN debt service amounts, Controller's cash flow request, TRAN issuance principal amounts, pre-payment discount amounts, and the net savings to the General Fund.

*Attachment**KLS:HTT: 09080142.doc**Question No. 151*

Report back on the TRAN over the last several years.

Fiscal Year	Pension Debt Service	Retirement Debt Service	Cash Flow Debt Service	Total Debt Service	Controller's Request	TRAN Issuance's Principal Amount	Pre-payment Discount*	Net Savings***
1996-97	\$ 312,010,425	\$ -	\$ -	\$ 312,010,425	\$ -	\$ 305,000,000	\$ 14,400,000	\$ 6,500,000
1997-98	270,112,662	-	-	270,112,662	-	273,500,000	12,200,000	4,600,000
1998-99	258,466,120	-	-	258,466,120	-	248,000,000	11,700,000	4,600,000
1999-00	198,433,715	-	-	198,433,715	-	190,500,000	8,970,000	3,500,000
2000-01	141,328,275	-	-	141,328,275	-	328,700,000	6,400,000	3,000,000
2001-02	103,021,792	-	7,379,583	110,401,375	200,000,000	297,100,000	4,700,000	1,400,000
2002-03	89,631,000	-	7,689,125	97,320,125	250,000,000	332,600,000	4,100,000	1,600,000
2003-04	131,174,559	131,174,559	4,956,195	267,305,313	315,000,000	443,600,000	6,100,000	3,400,000
2004-05	163,028,833	187,979,707	2,671,245	353,679,785	250,000,000	650,500,000	13,400,000	4,300,000
2005-06	171,510,319	269,414,876	5,746,684	446,671,879	200,000,000	618,900,000	16,700,000	6,600,000
2006-07	290,047,422	359,303,233	5,689,988	655,040,643	150,000,000	767,500,000	21,100,000	1,700,000
2007-08	340,583,034	352,475,765	9,628,722	702,687,521	250,000,000	909,725,000	25,400,000	2,200,000
2008-09**	333,058,073	83,332,378	6,979,253	423,369,704	300,000,000	TBD	16,100,000	4,700,000*

*Does not include \$7.2 million of opportunity cost used in the 2008-09 Proposed Budget Blue Book

**2008-09 figures are proposed.

***Estimated

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 16

Date: May 2, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **IMPACTS OF SHORT TERM LAYOFFS**

Your Committee requested this Office to report back on questions relative to short term layoffs. The following information is provided in response to those concerns:

1. Which departments will be impacted by short term layoffs?

Every department in the City of Los Angeles, with the exception of the following departments: Los Angeles World Airports, Harbor Department, Department of Water and Power, Los Angeles City Employees' Retirement System, and the Department of Fire and Police Pensions.

2. Provide a list of all classifications affected?

Given the scope of the proposed short term layoffs, almost every City classification is potentially impacted with the exception of sworn fire and police classifications and those limited number of classifications that are unique to the proprietary departments.

3. What are the unions' positions?

See response to Question No. 4.

4. How will this proposal be implemented?

The City is currently at the negotiating table with the Coalition of Unions, pursuant to the provision in their contract to address economic uncertainty. In order to maintain the confidentiality of the negotiation process, the answers to Questions 3 and 4 will be provided in a joint Executive Employee Relations Committee and Budget and Finance Committee meeting on May 2, 2008.

KLS:TAC:b&fresponse

Question Number : 6

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 17

Date: May 2, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **CHANNEL 35 AND CHANNEL 36 FACILITY SHARING**

The Budget and Finance Committee requested a report on potential cost savings that could be achieved if Channel 35 and Channel 36 shared their facilities. No savings are available in the short term through facility sharing although eventual collocation should be considered as part of Channel 35's plan to relocate and upgrade its facilities.

Channel 36's 2007-08 Budget includes \$68,421 for lease costs for its facility located at 108 W. 2nd Street in Downtown. Channel 35's 2008-09 Budget includes \$441,742 for lease costs for its three facilities in Downtown. All of these facilities are currently fully used, and neither channel has adequate available space to accommodate the needs of the other operation. Therefore, in order to share facilities, a new space would have to be identified that could accommodate both operations. A new facility could be sought with a lower cost than the combined leases paid now, but because both facilities are fully used there are only limited opportunities for reducing space through sharing. Thus, it is unlikely that savings would be significant.

Channel 35 is in the beginning stages of planning a multi-year studio upgrade that may involve moving to a new facility. The new studio space could be selected and configured to accommodate Channel 36 as well as Channel 35. While this will not result in savings in the 2008-09 Budget, there could be long-term benefits or savings from collocating the two operations.

*KLS:JWW:11080055c**Question No. 149*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 18

Date: May 2, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **LIST OF ALL POSITIONS THAT ARE REVENUE GENERATING**

The Budget and Finance Committee requested a list of all positions that generate revenue.

Positions by classification and department that are directly involved in generating revenue are:

	<u>Class Code</u>	<u>Classification</u>
Finance		
	1173	Tax Compliance Aide
	1179-1	Tax Compliance Officer I
	1179-2	Tax Compliance Officer II
	1179-3	Tax Compliance Officer III
	1514-2	Tax Auditor I
	1514-2	Tax Auditor II
	1519	Sr Tax Auditor
	1173	Tax Compliance Aide
	1179-1	Tax Compliance Officer I
	1179-2	Tax Compliance Officer II
	1179-3	Tax Compliance Officer III
	1356-2	Tax Renewal Assistant II
	1356-3	Tax Renewal Assistant III
	1758-2	Finance Coll Investigator II
	1758-3	Finance Coll Investigator III
	1356-1	Tax Renewal Assistant I
	1356-2	Tax Renewal Assistant II
	1356-3	Tax Renewal Assistant III
Transportation		
	3214-2	Traffic Officer II

Many other personnel in the City are involved in activities that are fee-reimbursed (e.g., landfill inspection and plan checking staff), or in fee-collection activities (e.g., ambulance billing and front-counter staff at public libraries). The extent of the different classifications and operations involved in these activities is too broad to address in this memorandum.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 19

Date: May 2, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **OPTIONS FOR FUNDING CHANNEL 36**

The Budget and Finance Committee requested a report on options for funding Channel 36. The total City funding requested for Channel 36 in 2008-09 was \$555,000 but no funding was provided in the 2008-09 Proposed Budget. Of the \$555,000 requested, \$430,000 is for operating costs, and \$125,000 is for capital costs. Options for restoring funding for capital and operating expenses are identified below.

Capital Expense Funding Options

The City will shortly begin to receive a new fee from franchise holders totaling one percent of their gross receipts. The revenues from this source can only be used for capital costs associated with providing public, educational, and government (PEG) access programming. This fee is anticipated to generate approximately \$5.2 million in revenues annually, and at least one quarter of receipts, or \$1.3 million, is anticipated during 2008-09. Of this revenue, \$430,000 is appropriated in the 2008-09 Proposed Budget for Channel 35's capital costs, but the remaining balance is sufficient to fully fund Channel 36's \$125,000 in capital costs.

The Information Technology Agency and Channel 36 have discussed increasing capital expenditures for Channel 36 by \$125,000 to \$250,000 to purchase equipment that will allow for on-demand access to Channel 36 programming. The balance from the PEG capital franchise fee would be sufficient to cover this increase.

Operating Expense Funding Options

The following options could be used for the \$430,000 in operating costs for Channel 36:

- The Telecommunications Development Account (TDA). This is the current source of City funding for Channel 36. Using these funds will decrease the transfer from the TDA to the General Fund by an equivalent amount and thereby create a deficit in the 2008-09 Budget.
- Fundraising Increases. Channel 36 could seek additional support from private sector grantors or donors.

- Fee Increases. Channel 36's 2007-08 Budget states that it will collect fees totaling \$224,050. Handling fees are charged for costs associated with airing content provided by outside producers. Production service fees are charged for assistance provided by Channel 36 for the production of content.

Channel 36 may not be able to immediately increase its fundraising and fees to fully offset current TDA funding. A mix of TDA and fundraising and fee increases could be used in 2008-09 with the intent that Channel 36 eventually would fully fund itself by continuing to increase its revenues over the coming years. Three options to achieve the current funding level of \$430,000 for operating costs are presented below, with the General Fund impact of each.

Option	Funding Source		General Fund Impact
	<i>TDA</i>	<i>Fundraising / Fees</i>	
No TDA Funding	\$ 0	\$ 430,000	\$ 0
Partial TDA Funding	\$ 215,000	\$ 215,000	(\$ 215,000)
Full TDA Funding	\$ 430,000	\$ 0	(\$ 430,000)

KLS:JWW:11080054c

Question No. 147

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 20

Date: May 2, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CONVENTION CENTER 2008-09 PROPOSED BUDGET - DEPARTMENT LETTER TO BUDGET AND FINANCE**

Your Committee requested this Office to report on the letter dated April 22, 2008, submitted by the General Manager of the Convention Center (LACC) relative to the 2008-09 Proposed Budget. The Department has noted several issues of concern in the Proposed Budget:

- Increased funding for Sales and Marketing.
- Authority (unfunded) for one pay upgrade and one resolution position.
- State Proposition 1C funding for Gilbert Lindsey Plaza improvements.
- Re-establish funding of West Hall Renovation in Schedule 16.
- The \$1,700,000 appropriation to the Capital Finance Administration Fund on the Convention Center Revenue Fund (Schedule 16).

The following is our response to those concerns:

In the 2007-08 budget, the LACC was increased by \$100,000 in the Sales and Marketing account and the additional two resolution authority positions. Both the funding and positions are continued in the 2008-09 proposed budget.

The Salaries As-Needed Account was increased by \$700,000 and Overtime Account increased by \$150,000 in the adopted 2007-08 Budget. In the 2008-08 Proposed Budget, four Electrician positions are added to help reduce the demand on the As-Needed Account and additional funding of \$400,000 is provided in the Overtime Account. Show related overtime and as-needed costs are reimbursed by payments from clients for requested services and materials. These monies are deposited into the Salaries and Expense Reimbursement Account, a revolving fund within the Convention Center Revenue Fund which was created in 1999. In order to provide an audit trail and accurately reflect the final accounting for the adopted budget, the Controller will no longer permit the transfer of expenditures from operating budget accounts to the revolving fund. As a result, these funds will be transferred through the Financial Status Report to reimburse the Salaries As-Need and Overtime Accounts for show related expenses.

This Office is currently working with the Department to develop a multi-year capital program to address the infrastructure needs for the facility. The feasibility of using commercial paper or other debt instrument is being evaluated. The Department submitted a

preliminary list of projects which require further analysis. The West Hall Renovation and State Proposition 1C improvements to Lindsey Plaza should be incorporated into this five year plan.

The Schedule 16 appropriation of \$1,700,000 to the Capital Finance Administration Fund reimburses the General Fund for a portion of the Convention Center debt service costs of over \$39 million in 2008-09. Surplus Convention Center revenues are used to reduce the General Fund contribution from TOT to support the debt service. The use of Convention Center revenues to fund Capital Finance and Administration costs for the \$39 million bond payment is consistent with the financing plan for the Convention Center Expansion project. It was contemplated that a combination of Transient Occupancy Tax dollars, Convention Center revenue and interest earnings would be used to fund the annual payment in order to eliminate the need for a General Fund Subsidy.

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

KLS: MCD: 08080211

Attachment

Question No. 134

CITY OF LOS ANGELES

CALIFORNIA

LOS ANGELES CONVENTION CENTER COMMISSION

CHRISTINA NOONAN
PRESIDENT

ARCHIE C. PURVIS
VICE PRESIDENT

MICHAEL FLEMING
CONCEPCION LARA
DIANA TORRES



ANTONIO R. VILLARAIGOSA
MAYOR

LOS ANGELES CONVENTION CENTER

POURIA ABBASSI, P.E.
GENERAL MANAGER & CEO

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

April 22, 2008

Budget and Finance Committee

c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

Honorable Councilmembers:

Pursuant to your correspondence of March 28, 2008, the Los Angeles Convention Center (LACC) respectfully submits its preliminary review of the Proposed Budget for Fiscal Year 2008-09 as released on April 21, 2008. The Budget of LACC needs to be aligned with the fundamental business principals and strategic business initiatives of revenue generation and self-reliance, in a very competitive market, that have become an integral part of LACC's operations. The Proposed Budget references LACC's vision as a dynamic enterprise tasked with generating significant economic impact while delivering "world class" service worthy of representing the great metropolis of Los Angeles. The Fiscal Year 2008-09 Budget should consistently reflect the Los Angeles Convention Center's full commitment to reinforce and enhance its position within the Sports and Entertainment District and help establish Los Angeles as the only destination of choice for high value, high impact events. We are however concerned that the revenues generated by LACC may inadvertently be relied upon to fund non-LACC operating expenditures. This is not consistent with the vision of success for LACC established by the Office of the Mayor and adopted by the City Council, and has the potential to lead to deficits, stagnant growth, and revenue opportunity loss.

LACC's preliminary review of the Proposed Budget identifies topics that need to be further discussed and addressed. The resolution of these items can be accomplished with **no impact on the City's General Fund**. Furthermore, we believe that a comprehensive review and strategic approach to addressing these matters will result in sustained revenue growth, recognition of Los Angeles as a top tier destination, increased collaboration with LA INC., enhancement of the City's competitive position, and establishment of an organizational and funding structure for LACC that will pay significant dividends for many years to come.

The items listed in this correspondence are focused **strictly on the use of the revenues generated by LACC** to support the Center's sales and revenue generation capacity, revenue management, service delivery, community outreach, maintenance, and facility improvements. These efforts need to continue to be aligned with the energy, excitement and enthusiasm that is prevalent nationwide whenever Los Angeles is mentioned.

The following items can be adequately addressed through adjustments in appropriation levels supported by a realigned distribution of LACC revenues reflected in Schedule 16 **with no impact on the General Fund**:

AN EQUAL EMPLOYMENT OPPORTUNITY - AFFIRMATIVE ACTION EMPLOYER

Recyclable and made from recycled waste.

- A. Sufficient appropriations for LACC in the Sales and Marketing Expenditure Account to achieve solid revenue and event growth (\$75,000 increase in 9190 Account funded through LACC revenues, **General Fund Expense Impact: \$0, General Fund Receipts: Increased due to increased activities**).
- B. Support of revenue management/monitoring, enhanced show operations, and building maintenance to achieve consistent service delivery and sustainable revenue streams (Position authorities (one upgrade, one resolution) with no funding, **General Fund Impact: \$0; General Fund Receipts: Increased due to service level enhancements**).
- C. Sufficient As Needed/Overtime Appropriations in alignment with historically based expenditure projections to avoid constant adjustments throughout the year (\$200,000 increase in Account 1070 and \$200,000 increase in Account 1090, reduction of General Finance Administration Fund in Schedule 16 by same amount, **General Fund Impact: \$0, prevents deficits in the said accounts**).
- D. Leveraging limited local dollars against State Proposition 1C monies for the improvement of Gilbert Lindsey Plaza to deliver community benefits along the Figueroa Corridor (Creation of \$800,000 line item in Schedule 16, reduction of Capital Administration Fund in Schedule 16 by the same amount, **General Fund Impact: \$0, allows the use of \$2M-2.5M of State funds**).
- E. Necessary and timely facility improvements to prevent cost escalation and facility degradation impacting revenue and services (Re-establish Funding of West Hall Renovation line item in Schedule 16 by \$400,000, reduction of Capital Administration Fund in Schedule 16 by the same amount, **General Fund Impact: \$0; General Fund Receipts: Increased due to service level enhancements and enhanced competitive positioning**).
- F. Necessary adjustments to Schedule 16 to accurately reflect A-E above without burdening the General Fund. (Reduction of Capital Administration Fund in Schedule 16 by amounts identified above).

We look forward to the opportunities of the 2008-09 Fiscal Year to continue to deliver unprecedented results while representing all Angelinos before a regional, national and international audience. Your support and consideration of the business of Los Angeles Convention Center is very much appreciated.

Sincerely,



Pouria Abbassi, P.E.
General Manager & CEO

PA:rg
Ref. EXEC. 08-224

C: Helmi Hisserich, Deputy Mayor
Phillip C. Hill, LACC

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 21

Date: May 2, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CITYWIDE SERVICE REQUEST SYSTEM, ITA'S ZERO-BASED BUDGET,
AND LATAX AND PAYSR SYSTEMS SUPPORT**

The Budget and Finance Committee requested that the Information Technology Agency (ITA) report on: the impact of eliminating contractual support for the Citywide Service Request System; ITA's zero-based budgeting process; and, contractual funding for LATAX and PaySR and efforts to transition these projects entirely to City staff.

Attached, please find ITA's memo submitted to the Committee on May 1, 2008, detailing the information requested.

KLS:JWW:11080054c

Question Nos. 148, 162, and 163

Attachment

City of Los Angeles
California

RANDI LEVIN
GENERAL MANAGER
CHIEF TECHNOLOGY OFFICER

KEN SIMMONS
EXECUTIVE OFFICER

ASSISTANT GENERAL MANAGERS

Roger Fernandez
Gene Gamachi
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) 978-3311
FAX (213) 978-3310

www.lacity.org/ita

May 1, 2008

REF: EXE-151-08

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

**SUBJECT: REPORT BACK ON THE INFORMATION TECHNOLOGY AGENCY
BUDGET QUESTIONS 148, 162 AND 163 -- 3-1-1 CUSTOMER
SERVICE REQUEST SYSTEM, ZERO-BASED BUDGET AND LATAX
AND PAYSR SYSTEMS SUPPORT TRANSITION**

Dear Councilmember Parks:

As directed by the Budget and Finance Committee at the budget hearing on April 30, 2008 the Information Technology Agency (ITA) is reporting on plans related to the 3-1-1 Customer Service Request System, outcomes of ITA's zero-based budgeting process and LATAX and PaySR systems support transition plans. This response addresses the information requested for Budget and Finance Questions System ID #'s 148, 162 and 163.

3-1-1 Customer Service Request System

The 3-1-1 Customer Service Request System (CSRS) represents Phase II of the 3-1-1/E-Government project, which encompasses a planned evolution of adding the ability of inputting the various service requests the City offers into a standardized software application for all departments for dispatch, tracking and reporting. A Commercial Off-The-Shelf product (COTS) from Motorola was selected.

ITA has been working on a phased implementation of the CSRS project. To date Graffiti Removal is the only service deployed in the pilot system due to budget constraints.

With the continuing financial downturn, it has become cost prohibitive to configure additional Departmental service requests and not justifiable to continue paying



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\$25,413.50 in monthly hosting fees for just one service request. The projected cost to continue the CSRS system for FY08-09 is estimated at \$1.1 million. The five-year total cost is estimated between \$4.7 to \$7.4 million to add the four additional departments to the CSRS system. Additionally, using a commercial off the shelf solution proved to be more costly and did not provide the anticipated flexibility to meet the unique Departmental business processes.

It is expected that any future efforts to implement a centralized service request system will be accomplished with a custom developed product that will allow the flexibility to meet the varying business needs of the Departments.

Termination of the Motorola Contract will have little or no impact on the ability to intake, process and track Graffiti abatement requests. ITA will have an internally developed replacement system in place at the time of termination. Any data collected in the CSRS will be retained by the City for historical and reporting purposes. Additionally, the City will save approximately \$300,000 per year in contract costs since there are no licensing fees associated with the replacement system.

Since the source code for CSRS is proprietary to Motorola, there is no opportunity to salvage components of the system. However, staff will be able to recreate the most useful features of CSRS into any future system. Additionally, substantial analysis of Departmental business practices has already been completed and is transferable to any future service request system.

ITA Zero-based Budget

Information: ITA implemented a zero-based budgeting process this year analyzing every department function comprehensively along with all expenditures associated in order to justify continuance of existing programs or any program additions. This process was initiated in August of 2007 and has allowed the department to effectively manage its resources as well as implement reductions and eliminations in service in order to meet the upcoming fiscal year challenges (Attachment).

As a result of this process ITA reduced its proposed FY2008-09 budget by approximately 7 million dollars as follows:

Amount	Description
\$3,907,000	Communication Services Reduction
\$ 300,000	Communication Supplies Reduction
\$ 810,000	Off-Hour Installations
\$ 301,000	Equipment Lease Reductions
\$ 650,000	Overtime Reduction
\$ 946,000	Contractual Services
\$ 80,000	Salaries, As Needed

LATAX and PAYSR System Support Transition

Recommendation: LATAX project is eliminating contractual services support as of FY 2008-09 with a cost reduction of 1.1 million. Currently, City staff works side by side with the Unisys contractors to resolve system's problems and complete required enhancements. On the average, 155 problems are reported and 90 changes are requested each year. The outstanding change requests addresses areas such as improvements to e-filing, business continuity enhancements, system performance and other business efficiencies.

At the beginning of FY07-08, there were four (4) Unisys contractors and six (6) City programmers that handled system's problems and change requests. In December 2007, the number of contractors was reduced to two (2). The remaining two contractors will be released from the LATAX engagement in June 2008. City staff is expected to assume full maintenance and support responsibilities for LATAX starting July 1, 2008. It should be noted that up to date the number of City programming staff has only increased by one (1) due to the hiring management policy.

It is anticipated that due to the lack of Unisys expertise and limited staff in general, will produce a significant drop in service level, thereby increasing the backlog of problem resolution and change requests.

Due to the complexity and functional criticality of LATAX, contractual telephone technical support may be required to assure the expeditious resolution of emergency concerns during Fiscal Year 2008-09.

It should be noted that the LATAX system tracks over \$2B worth of payments to the City on an annual basis and is an integrated part of the Department's work processes. As a result of the efficiencies gained by implementing the system, the Office of Finance has seen a \$17-\$20M increase in annual revenues over the past three years in business tax collections due to accelerated billings, assessments and referrals to collection agencies. It is estimated that one out of every five businesses used the LATAX e-filing application which is a significant increase from approximately one out of every 25 in the past.

The PaySR project's current day to day production support and some of the on-going maintenance have already transitioned over to City staff. Bob Hess & Associates are completing a number of deliverables and will be making major core enhancements related to the Human Resource modules.

After FY08-09 all of the support, maintenance and development work will transition over to City staff. There will be a lifeline contract for Bob Hess starting with FY09-10 to provide annual software maintenance support. This contract will be subject to annual review and will be terminated upon City's staff ability to fully support both the Payroll and HR modules of the PaySR system.

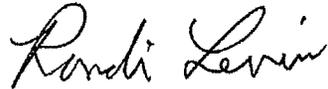
Honorable Bernard C. Parks, Chair
May 1, 2008
Page 4

The annual cost of the PaySR software maintenance contract is expected to be \$250,000.

Fiscal impact

There is no impact to the proposed budget.

Respectfully submitted,



Randi Levin
General Manager & CTO

Attachment

cc: Honorable Wendy Greuel, Budget & Finance Committee Member
Honorable Jose Huizar, Budget & Finance Committee Member
Honorable Bill Rosendahl, Budget & Finance Committee Member
Honorable Greig Smith, Budget & Finance Committee Member
Karen L. Sisson, City Administrative Officer
Sally Choi, Deputy Mayor

ITA Zero-based FY2008-09 Budget

Budget Summary (includes general & non TDA special funds)

Item	'07-08	'08-09	% +/-
Total ITA Budget	\$110,354,292	\$107,953,887	(2.2)%
SALARY & RELATED	\$ 61,415,108	\$ 64,080,104	4.3%
1010 Salaries, General	\$ 59,324,616	\$ 62,489,612	5.3%
1070 Salaries, As-Needed	\$ 399,978	\$ 349,978	(12.5)%
1090 Salaries, Overtime	\$ 1,396,287	\$ 946,287	(32.2)%
1100 Salaries, Hiring Hall	\$ 274,227	\$ 274,227	0%
1190 Salaries, Hiring Hall OT	\$ 20,000	\$ 20,000	0%
EXPENSES	\$ 48,939,184	\$ 43,873,783	(10.4)%
2120 Printing & Binding	\$ 159,568	\$ 138,755	(13.0)%
2130 Travel	\$ 5,500	\$ 0	(100)%
3040 Contractual Services	\$ 16,503,498	\$ 15,079,563	(8.6)%
3310 Transportation	\$ 3,245	\$ 9,745	200%
6010 Office & Admin	\$ 1,581,303	\$ 3,496,602	121%
6020 Operating Supplies	\$ 3,774,935	\$ 3,474,935	(7.9)%
7300 Furniture, Ofc & Tech Equip	\$ 1,750,114	\$ 166,514	(90.5)%
9350 Communication Services	\$ 24,439,939	\$ 21,088,225	(13.7)%
9810 Equipment Lease & Acq.	\$ 721,082	\$ 419,444	(41.8)%
STAFFING	797	794	(0.4)%
Regular	730	731	0.1%
Resolution *	67	63	(6.0)%

* Does not include 18 off budget resolution authorities

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 22

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **DEPARTMENT OF BUILDING AND SAFETY REPORT BACK ON CODE ENFORCEMENT SERVICE FEE AND FEE-BASED CODE ENFORCEMENT PROGRAM**

On April 28, 2008, your Committee requested that the Department of Building and Safety (Department) report back on (1) whether a fee is charged for code enforcement and (2) how code enforcement can become a fee-based program.

The Department submitted the attached report with the following highlights:

- **Code Enforcement Service Fee**

- There is no Code Enforcement Service Fee at this time.
- Current fees directly related to code violations are:
 - Non-Compliance Fee – the Department inspects single-family dwellings, duplexes and commercial buildings for code violations and applies a \$100 non-compliance fee to unresolved violations.
 - Investigation Fee – the Department assesses an investigation fee when work is done without a permit. The amount of this fee varies, but the minimum amount is \$400.
 - Court Imposed Fines – properties found in violation are also subject to court fines and fees from which the Department collects a small percentage.

- **Moving Code Enforcement to a Fee-Based Program**

- A new Code Enforcement Services Fee (Fee) would allow the code enforcement program to achieve only partial, and not full, cost recovery due to various issues, such as:
 - Should a fee or fine be imposed on the people who report the violations and/or only on the people who violate the laws?
 - Who should pay for an inspector's time to respond to a code enforcement-related complaint? This is analogous to the question of who should pay for a police officer's or fire fighter's time to respond to a burglary or fire?
- The Fee would cover the cost of the investigation, inspection, and follow-up code compliance activities.

- The Fee needs to be tied directly to the code enforcement activities specific to the property for which the Fee was assessed and could not exceed the costs related to the Code Enforcement Program
- The Fee is subject to voter approval.
- Since Fiscal Year 2006, the Department has recommended a Code Enforcement Service Fee on construction permits. However, the City Attorney and the San Diego City Attorney opined that a nexus between the services provided by Code Enforcement and a Fee on building permits could not be established because a reasonable link specific to each property and code enforcement services did not exist.

KLS:LLF:08020203c

Question No. 57

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 30, 2008

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

Karen Sisson, City Administrative Officer

FROM: Andrew A. Adelman, P.E., General Manager
Department of Building and Safety*Karen Sisson for*SUBJECT: **FISCAL YEAR 2008-09 BUDGET MEMO RESPONSE TO MEMO NO. 57
REGARDING ESTABLISHING A FEE-BASED CODE ENFORCEMENT PROGRAM**

This memo is in response to Councilmember Rosendahl's request during the Budget and Finance Committee Hearing on April 28, 2008 for information regarding whether or not LADBS charges a code enforcement fee and how the Department can move towards a fee-based code enforcement program.

Is There a Fee Charged for Code Enforcement?

There isn't a code enforcement service fee; however, the following fees directly related to code violations are currently being imposed:

- **Non-Compliance Fee.** As allowed by code, the Los Angeles Department of Building and Safety (LADBS) inspects single-family dwellings, duplexes and commercial buildings for code violations and applies a \$100 non-compliance fee to any unresolved violations.
- **Investigation Fee.** The code also allows LADBS to assess an investigation fee when work is done without a permit. This fee varies with the valuation of the work, but the minimum investigation fee assessed is \$400.
- **Court Imposed Fines.** Properties found in violation are also subject to court fines and fees from which LADBS is able to collect a small percentage.

How Can We Move Code Enforcement to a Fee Based Program?

In addition to imposing non-compliance and investigation fees, the Department has considered the following for providing a fee-based code enforcement program:

- **Code Enforcement Service Fee.** A code enforcement service fee could be charged to recover some costs, but not all. It seems only appropriate to charge such a fee to code violators. This fee would cover the cost of the investigation, inspection, and follow-up compliance activities. However, residents and visitors to the City of Los Angeles expect that the City will enforce laws to provide for a safe and productive environment without imposing a fee/fine on those that are not violating laws. Likewise, code enforcement services are normally utilized by those that are not violating a law (e.g., a person reporting a code

violation on their neighbor's property). Imposing a fee on the complainant would dissuade the reporting of any violations. Analogous to code enforcement services would be those provided by the Police and Fire departments – 'who pays for the police officer's or fire fighter's time for responding to a reported burglary or fire in progress?'

- **“Special Tax” on Building Permits for Code Enforcement Activities.** To develop a “surcharge”, which would result in a code enforcement program being cost recovery, would require a specific link to be established between the fee itself and the services provided, it could not exceed the costs related to the Code Enforcement Program. Code enforcement fees attached to permits issued by the City need to be tied directly to the code enforcement activities specific to the property for which the fee was assessed or be considered a “special tax” and subject to voter approval.

The Department recommended a code enforcement “surcharge” on construction permits in FY 2006-07 and again in FY 2007-08 because all properties will eventually need, directly or indirectly, code enforcement services. The Los Angeles City Attorney, as well as the City Attorney for San Diego, have opined that a nexus between the services provided by Code Enforcement and a “surcharge” imposed on building permits could not be established because a reasonable link specific to each property and code enforcement services did not exist.

Please contact Hector Buitrago, Chief of LADBS' Code Enforcement Bureau at (213) 252-3902 (office) or (213) 923-3292 (mobile) should you need additional information regarding this response. If I may be of assistance, please contact me directly at (213) 482-6800.

c: Lilly Fong, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 23

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer Subject: **GOVERNMENTAL AND COMMUNITY LIAISON POSITION AT CITY CLERK**

Your Committee requested this Office to report on restoring the Governmental and Community Liaison position at the City Clerk along with possible funding options.

This position is a Senior Management Analyst I with a salary of \$94,105. It provides support to the public, visiting dignitaries, Council, and City staff by facilitating communication between offices, providing training on the legislative process, and by overseeing the system modifications to the Council File Information system.

The Committee asked that we look at funding from the Department of Neighborhood Empowerment (DONE) as a possible source of funds. DONE has limited funding to meet its needs. The position serves any member of the public or staff that need assistance with the legislative process, regardless of their affiliation with a Neighborhood Council. Therefore, funding the position through DONE may result in an expectation that the position be restricted to serving Neighborhood Councils, which would not be recommended.

If the Mayor and Council restore the position, an additional allocation of General Funds could be made to the City Clerk.

FISCAL IMPACT STATEMENT

If the Council restores the position, the impact to the General Fund will be \$94,105.

KLS:TJM:1808036

Question Number: 173

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 24

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REVENUE QUESTIONS**

Summary – The Committee requested information on revenue estimates including sales tax, property tax and documentary transfer tax. This year is particularly difficult to estimate primarily because many economists insist the current economy is not in recession, yet the current environment for revenue projection is in many ways the worst in a generation. City budget estimates are generally lower than the consensus estimates of economists and of county and state officials charged with making similar estimates. Yet it is possible further distress in the real estate and financial markets could adversely affect the local economy causing projected FY 2008-09 revenue estimates to fall short. This budget is unique only in the degree of uncertainty. Some level of uncertainty is always inherent in the budgetary process. This budget continues the long-standing practice of using the most likely path each City revenue stream may follow as the basis for the revenue estimate. We are neither “conservative” nor “optimistic.” The revenue estimates are based on a detailed evaluation of the factors affecting the City’s revenue base. These considerations are presented in the Revenue Outlook, Supplement to the 2008-09 Proposed Budget and additional information is presented below and in the attachment.

Sales Tax – A press release from the State Controller reported that sales tax receipts in March 2008 were 7.5% less than the March 2007 level.

City sales tax receipts during a fiscal year are determined by actual taxable sales transactions in the City of Los Angeles between April of one year and March of the following year. The tax collection, allocation, and distribution system provides for monthly advances to the City by the State, transfers of funds resulting from audits and adjustments, and “clean-up” payments which typically occur three months after the close of each calendar quarter. Because monthly sales tax remittances received by the City are subject to adjustments several months after taxable transactions, we watch State cash receipts from retailers to provide early indications of the path City sales tax revenue could follow.

One such measure is sales tax monthly cash receipts available from the State Controller. A graph showing the pattern of cash receipts in recent years is included on page 63 of the Revenue Outlook. An updated version of that graph, with the recently-released March 2008 data, is presented as page 1 of the attachment to this memo. Monthly receipts are volatile, and to moderate the effects of monthly spikes, the State Controller series is best

viewed on an annual basis. When viewed annually, State Controller receipts are down 1.8%; this puts the reported one month 7.5% decline in perspective.

The State Department of Finance provides additional clarity in its sales tax data and this is presented as page 2 of the attachment. The difference between the State Controller and the Department of Finance monthly sales tax data is that the Controller adjusts cash to reflect a state law provision affecting state sales tax, but not local sales tax. This provision is meant to provide public transportation benefit from sales taxes collected as a result of increasing gasoline prices. The provision requires that certain sales taxes derived from the sale of motor fuel be deposited into a special public transportation account; this diversion of state motor fuel-related sales taxes from the state general fund is called "spillover." The State Controller's reporting practice is appropriate for an indicator of state general fund sales tax. But that practice is less useful as an indicator of local sales tax, since the local sales tax is not affected by the "spillover." The Department of Finance series is not adjusted for the spillover and is more helpful as an early indicator of local sales tax. On a March over March basis, the Department of Finance data show sales tax collections up 4.8%. Again, monthly cash statistics are too volatile to be meaningful, but on an annual basis the Department of Finance sales tax collections for the twelve-month period ending March 2008 are up 1.1%. This is close to 0.7% growth seen in Los Angeles City sales tax in calendar 2007.

Page 3 of the attachment is from the Revenue Outlook (page 62). It is included to show the range of forecasts considered in developing the sales tax revenue estimate. Both the Governor's Budget (prepared by the California Department of Finance) and the independent State Legislative Analyst forecast growth in state sales tax revenue of about 3 ½ percent. UCLA sees growth of 2.2%, but the Los Angeles County Economic Development Corporation (LAEDC) forecasts a decline of 1.5%. The City sales tax budget estimate is not as pessimistic as LAEDC, but is less optimistic than UCLA or the state budget officials. City sales tax receipts are projected to be unchanged from the revised current year estimate.

Page 4 of the attachment presents other forecasts of California taxable sales as compiled by the Western Blue Chip Economic Forecast.

Page 5 of the attachment presents FY 2008-09 budget sales tax estimates made by the MTA for Los Angeles County sales tax (Propositions A and C sales tax receipts) and for the county portion of the local sales tax.

Property Tax – The countywide tax roll increased by 9.2% in FY 2007-08 and is projected to grow by 6.0% in FY 2008-09. The County Assessor will continue to process data until July before releasing the final assessment roll, but much information is now available to Assessor staff, since the lien date for FY 2008-09 assessments was January 1, 2008. Based on long-term experience with Assessor roll forecasts, his estimate of 6% growth in valuations is the best starting point for the City estimate.

To achieve the 6% growth in the local tax roll, the Assessor forecasts a \$60 billion increase in the tax base. Transfers of properties are the largest component and account for \$41 billion of this increase. This is \$17 billion less than the \$58 billion increase for property

transfers in FY 2007-08, so the slowing real estate market in 2007 will directly affect FY 2008-09 tax receipts. But this increase is based on 2007 activity. The FY 2009-10 roll will be based on 2008 transfers, and based upon what we are seeing, figures to be much lower. The 2% CPI increase provided by Proposition 13 will generate an \$18 billion increase in the tax roll and new construction in 2007 will increase the tax base by nearly \$7 billion. Declines in value due to reassessments will remove more than \$6 billion from the tax base. This compares to reassessments of only \$139 million for FY 2007-08. If the real estate market remains distressed, property tax revenue could slow or decline in FY 2009-10 and FY 2010-11.

Although the Assessor's roll forecast is 6% above the current year, City property tax receipts are projected to increase by only 2%. This results from a lower collection rate, which is anticipated to hold secured receipts to about 5% growth, and by declining supplemental receipts caused by a very low level of real estate transactions. Detail by component of the Assessor's estimate is presented on page 6 of the attachment. More detail on the difference between the 6% change in assessed value and the 2% change in anticipated City property tax revenue is displayed on page 7 of the attachment. These pages are from the Revenue Outlook, pages 19 and 20.

Documentary Transfer Tax – The FY 2008-09 documentary transfer tax estimate is 15% below the FY 2007-08 revised estimate, which is 25% below the FY 2007-08 estimate. This reflects declining sales and prices. The estimate is consistent with recent experience, information about the local real estate market in the business press, and the recommendation of an industry analyst who closely follows this City tax. Additional information is available in the Revenue Outlook, pages 70-73.

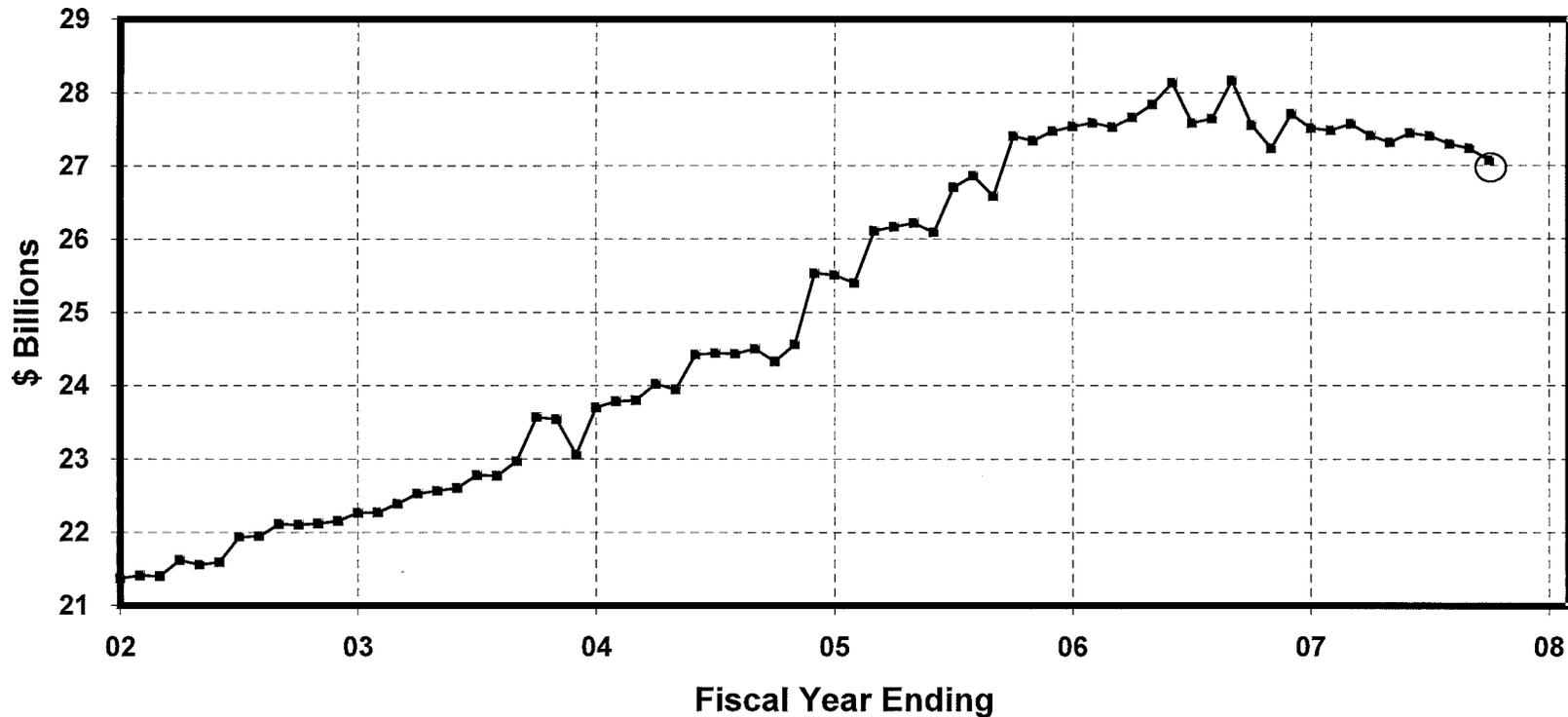
City and County staffs are working to strengthen collection of taxes on the sale of real property which may not be fully collected by the County Registrar-Recorder. The current practice is to tax the transfer of real property at the time a deed is transferred. It may be possible to apply the tax in circumstances where a deed is not recorded but there is a change in controlling interest. As the CLA has reported, county officials appear to be prohibited by state law from supplying information that would lead to the collection of taxes on non-recorded transfers. A change in state law may be necessary. The CLA reports the county CEO believes any new revenue would be modest. But tax equity and fiscal prudence require that a loophole such as this be closed. Since (1) any revenue change would be relatively modest, (2) a state law change may be needed to implement this proposal, and (3) the documentary transfer tax is the City's most volatile major revenue, no increment was added to the FY 2008-09 documentary transfer tax revenue estimate for this. We concur with the Mayor, CLA, Office of Finance and County staffs that this issue should be aggressively pursued.

Attachment

KLS:RO:16080005

Question Nos. 1, 4, 43, 74

State Controller Sales Tax Receipts 12-Month Moving Sum



Attachment to Revenue Memo

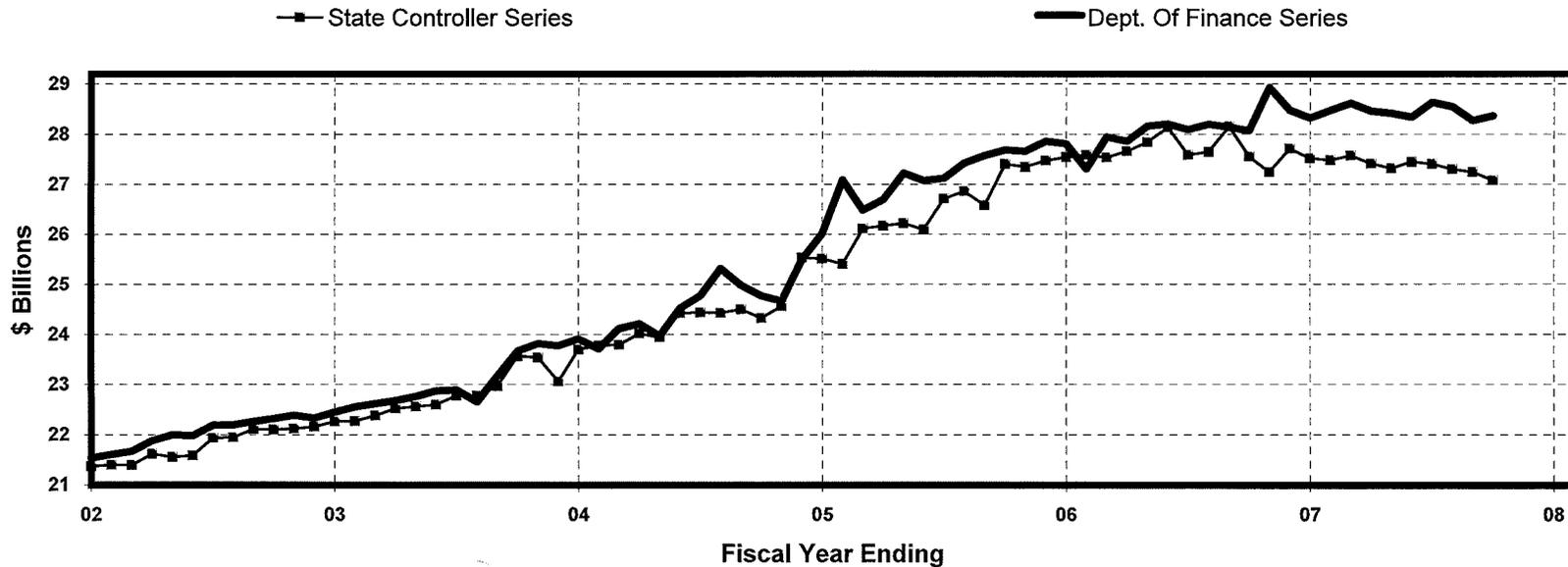
This presentation appears on page 63 of Revenue Outlook budget supplement. The circled data point is March 2008, which was not available at the budget printing deadline. The state controller's recent press release notes sales tax receipts were down 7.5%. This measures March 2008 state cash receipts against the same month in 2007.

But monthly cash receipts are volatile. The above presentation removes monthly volatility and shows state controller sales tax cash receipts on an annual basis. For the twelve months ending March 2008, state controller sales tax cash receipts are \$483 million below the year ending March 2007. This is a 1.8% decline -- a serious matter, but not a 7.5% decline.

The presentation on the next page adds additional perspective.

Dept. of Finance and Controller Sales Tax Cash Receipts

12 Mo. Mov. Sum



2

Attachment to Revenue Memo

This graph displays two views of monthly state sales tax cash receipts as recorded by the California Department of Finance (DoF) (dark line) and the State Controller (lighter line with monthly marker). Both series present statewide sales tax cash receipts at the 5% state rate, which excludes the local revenue fund, local public safety fund and local sales taxes swapped to the state to retire state economic recovery bonds. The controller series differs from the DoF data for two reasons:

(1) DoF obtains later information by measuring cash when received by the Board of Equalization. The state controller waits until cash is actually booked in controller accounts. While the differences wash out over time, the DoF methodology provides a more consistent basis for measuring monthly receipts.

(2) A more significant difference is the controller series nets out certain sales tax receipts from motor fuels because state law provides that motor fuel receipts above a certain threshold amount (known as spillover) must be deposited into a public transportation account. But unlike the state, city sales tax is not decreased by spillover. The DoF series (dark line) is more consistent with the City's sales tax base.

At March 2008, state sales tax cash receipts as measured by the DoF are 4.8% above March 2007 and viewed on a 12-month basis are 1.1% above the 12-month period ending March 2007.

CURRENT FORECASTS FOR 2007-08 and 2008-09
Taxable Sales
% Change from Prior Year

	Forecast 2007 City FY 2007-08	Forecast 2008 City FY 2008-09
California Taxable Sales		
Governor's Budget (Released in January 2008)	0.9%	3.4%
State Legislative Analyst (Released February 2008)	0.8%	3.6%
LAEDC* (Released February 2008)	0.0%	-1.2%
UCLA** (Released March 2008)	2.3%	2.2%
City of Los Angeles		
LAEDC* (For City taxable sales by calendar year; released February 2008))	-0.5%	-1.5%
Muniservices *** (For City sales tax receipts by fiscal year; released March 2008)	-0.4%	0.1%
Average		
California Taxable Sales (Average)	1.0%	2.0%
City of Los Angeles (Average)	-0.5%	-0.7%
City Budget Estimate	0.7%	0.0%

* Los Angeles Economic Development Corporation

** UCLA Anderson School Forecast

*** City Sales Tax Consultant

Because of lags between taxable sales transactions and ultimate remittance of sales tax monies to the City, the projection of taxable sales activity in calendar year 2007 is a close basis to estimate City sales tax revenue in FY 2007-08; the consensus for 2008 relates in the same way to City FY 2008-09.

California Retail Sales Forecasts
as Compiled and Presented by Western Blue Chip Economic Forecast *
April 2008

% Change from Prior Year

	2008	2009
Anonymous	3.4%	4.6%
Chapman University	1.9%	4.3%
L.A. County Economic Development Corp.	-1.6%	1.5%
State Legislative Analyst's Office	3.6%	3.8%
UCLA - Business Forecasting Project	2.2%	3.5%
University of the Pacific	1.1%	3.5%
Wells Fargo Company	2.7%	2.9%
Consensus	1.9%	3.4%

This consensus forecast uses the same sources relied upon to make the budget estimate, but it has a few additional sources and is from a widely-quoted provider.

The City's sales tax year roughly includes transactions between April 2008 and March 2009, so FY 2008-09 is mostly affected by calendar year 2008 taxable sales.

One source, the Los Angeles County Economic Development Corporation (LAEDC), projects that taxable sales will decline by 1.6% in 2008. The six other published sources forecast some growth, averaging 2.5%.

At the time the FY 2007-08 budget was prepared, the consensus for California sales tax growth was 4.1%; at that time, LAEDC had the highest forecast at 5.7%. The Board of Equalization is completing its final tabulation of actual results, but preliminary information suggests that California 2007 sales tax will be unchanged from 2006. None of the forecasts captured the depth of the change, but as is often the case, the consensus of available forecasts was better than projections from an individual forecaster.

Although we normally use the consensus, in FY 2008-09 we temper that consensus by giving extra weight to LAEDC's more pessimistic forecast. Instead of using the consensus 1.9% growth, the budget anticipates no growth.

* Published by the W.P. Carey School of Business at Arizona State University

Comparison: City Sales Tax Estimate and Estimates by MTA and County

		City of LA 3/4 % Sales Tax		County MTA 1% Countywide Sales Tax (Prop. A & Prop. C)		LA County 3/4 % Sales Tax	
		<u>\$ Millions</u>	<u>% Change</u>	<u>\$ Millions</u>	<u>% Change</u>	<u>\$ Millions</u>	<u>% Change</u>
FY 2006-07	Actual	333.9	3.2%	1,372.5	2.6%	45.0	
FY 2007-08	Estimate	336.1	0.7%	1,388.5	1.2%	46.5	3.3%
FY 2008-09	Budget Projection	336.1	0.0%	1,401.0	0.9%	46.6	0.2%
Average Annual Change - 2008-09 from 2006-07			0.3%			1.0%	1.8%

6 The LA County tax base includes only retail sales in unincorporated portions of the county. The MTA may provide a better comparison since it is a 1% tax on all retail sales in both incorporated and unincorporated areas. The MTA's estimates are a little higher than the proposed budget estimates.

Sources: City data from FY 2008-09 Proposed Budget; MTA data from FY 2008-09 Proposed Budget; County data is preliminary from County CEO staff.

Change in Countywide Property Tax Roll Forecast*
\$ Millions

	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>Difference</u>
Prior Year Valuations	\$913,573	\$997,790	\$84,217
Component of Change:			
CPI Adjustment (2%)	\$17,511	\$18,260	\$749
Transfers	58,495	41,369	(17,126)
Construction	5,849	6,655	806
Personal Property & Fixtures	1,967	2,765	798
Proposition 8 Restorations	1,006	543	(463)
Declines in Values	(139)	(6,242)	(6,103)
Exemptions	(1,409)	(4,804)	(3,395)
All Other	1,256	1,420	164
Final Adjustments	(319)		319
Total All Changes	<u>84,217</u>	<u>59,966</u>	<u>(24,251)</u>
Total Valuations	<u><u>\$997,790</u></u>	<u><u>\$1,057,756</u></u>	<u><u>\$59,966</u></u>
% Change from Prior Year	<u>9.2%</u>	<u>6.0%</u>	

Transfers, which are based on real estate sales, are estimated by the assessor to decline by \$17 billion. Reassessments, which are based on declines in value, will reduce growth by another \$6 billion.

* For net total revenue producing valuations. Estimates of components of change were made in March of each year by County Assessor. The 'Total Valuations' line for FY 2007-08 is actual; the 'Total Valuations' line for FY 2008-09 is an estimate.

Difference Between Change in Assessed Value and City Property Tax Receipts

Net Revenue Producing Valuations (\$ Millions)				
	2007-08 Actual	2008-09 Estimate	\$ Change	% Change
City of Los Angeles	\$381,104	\$403,933	\$22,829	6.0%

The assessor forecasts a 6% increase in assessed values for FY 2008-09 as detailed on the preceding page, but ...

City Receipt Category (\$ Thousands)				
	2007-08 Revised Estimate	What Change Would be at 6%	2008-09 Budget Estimated Change	Budget % Change
				... the change in projected City property tax receipts is less than 2%:
Secured	\$880,353	\$52,821	\$45,205	5.1%
Unsecured	45,304	2,718	671	1.5%
Homeowner Exemption	8,657	519		0.0%
Supplemental	48,000	2,880	(18,000)	-37.5%
Redemptions	26,803	1,608	(1,803)	-6.7%
County Admin Charges	(19,105)	(1,146)	(955)	5.0%
Refunds	(4,000)	(240)	(3,000)	75.0%
Adjustments	2,411	145	(2,411)	-100.0%
CRA	1,700	1,202	(100)	-5.9%
1% Property Tax	\$990,123	\$60,507	\$19,607	2.0%
VLF Replacement	297,256	17,835	14,863	5.0%
Sales Tax Replacement	119,337	7,160	(7,791)	-6.5%
Property Tax All Sources	<u>\$1,406,716</u>	<u>\$85,502</u>	<u>\$26,679</u>	1.9%

Collection rate to decline from 96.4% to 95.5%

Unsecured values to grow by 3.5%, which is about half the rate for overall assessed values. Also, the prior year contained a one-time collection that will not recur in FY 2008-09.

This small category is stagnant.

This category is not affected by the change in the assessor's roll; declining supplemental assessments are the most significant reason for slow growth in property taxes.

This category is not affected by the change in the assessor's roll; redemptions are not very predictable, but often decline during slow real estate markets.

Variation not significant.

Refunds are expected to increase due to market conditions.

One-time receipt in FY 2007-08 not expected to recur in 2008-09.

Variation not significant.

This grows at about the same rate as for secured receipts and also includes a lower collection rate.

This account is tied to change in sales tax collections. Unlike the property tax, sales tax is not expected to increase in FY 2008-09 and this account must also be adjusted for an overpayment in FY 2007-08. (This inter-year adjustment process is known as true-up.)

CONTROLLER JOHN CHIANG

STATE OF CALIFORNIA

300 Capitol Mall
Sacramento, CA 95814
916.445.2636
www.controller.ca.gov

PR08: 019
FOR IMMEDIATE RELEASE:
APRIL 10, 2008

CONTACT: JACOB ROPER
916-445-2636

Controller Releases March Cash Flow Figures

SACRAMENTO – State Controller John Chiang today released his monthly report detailing California’s cash balance, receipts and disbursements in March and through the first nine months of the fiscal year.

“Two of the State’s largest sources of revenue were down by significant margins,” said Controller Chiang. “Corporate and retail sales tax receipts sent March’s balance sheet into the red, while only the personal income tax held up against the latest estimates.”

Actual General Fund revenue in February was down \$618 million, or -10.3 percent, from estimates in the Governor’s 2008-09 State Budget proposal, which contains updated revenue projections for the current fiscal year. Sales tax receipts were down \$164 million, or -7.5 percent, and corporate taxes were down by \$266 million, or -16.1 percent. Personal income tax totals surpassed estimates by \$9 million, or 0.5 percent.

The State spent \$1.8 billion more than it received in the month of March. For the fiscal year-to-date, the State has spent \$17.6 billion more than it received in revenue – but deficits at this point are not unusual because a large part of the State’s revenues come in during the last four months of a fiscal year, while many of its expenses occur in the first eight months.

The State started the fiscal year with a \$2.5 billion cash balance, leaving a net cash deficit of \$15.1 billion on March 31. The State issued a \$7 billion Revenue Anticipation Note last fall to cover a portion of this short-term deficit. The remaining \$8.1 billion shortfall is being covered by internal borrowing.

This month’s summary analysis includes an article by Chris Thornberg of Beacon Economics. Thornberg, a member of the Controller’s Council of Economic Advisers, predicts California’s budget deficit will grow significantly beyond the widely used estimate of \$16 billion, largely because that figure relies on positive growth in the State’s three major sources of revenue, personal income, corporate and sales taxes.

The [financial statement](#) and the [summary analysis](#) can be found on the Controller’s Web site at www.sco.ca.gov.

###

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 25

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **ELECTION CONSOLIDATION**

The Committee requested information on the consolidation of municipal elections with state and federal elections. Please find attached the City Clerk's May 2, 2008 memo responding to the Committee's request.

There are no fiscal impacts reported.

KLS:TJM:1808037a

Attachment: City Clerk Letter

Question No. 172

TM (8)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 2, 2008

2008 APR 32 PM 4: 25

CITY ADMINISTRATIVE OFFICER

To: Honorable Members of the Budget and Finance Committee

From: 
Karen E. Kalfayan, Interim City Clerk

Subject: **CONSOLIDATION OF MUNICIPAL ELECTIONS WITH
STATE AND FEDERAL ELECTIONS**

The Budget and Finance Committee requested a report on the consolidation of municipal elections with state and federal elections.

Our Office recently submitted a report regarding Options for Conducting Los Angeles Municipal Elections, which was adopted by the City Council on March 26, 2008 (C.F. 07-1100-S12). In that report we addressed the issue of consolidation and recommended that the City not pursue consolidation at this time for the following reasons:

- Los Angeles County's InkaVote Plus voting system cannot accommodate the City's regular candidate municipal elections on the current ballot without having to move to a second ballot. The County Board of Supervisors has a standing policy to disapprove the consolidation of any additional regular local municipal candidate elections onto the regularly scheduled Federal and State elections. We recently confirmed this with the County Registrar-Recorder.
- A change in the timing of municipal elections would require a Charter amendment and such an amendment would require a future effective date to allow for sufficient transition time and to resolve issues relating to the impact on terms and term limits, fundraising windows, establishing a new candidate filing process, and so on.
- If municipal elections are turned over to the County, the City will no longer be in a position to make decisions that impact costs. These decisions involve the type of voting system, number and location of early voting sites, polling place consolidations, staffing, etc. We would also have to review the net costs of our elections, with Los Angeles Unified School District and Los Angeles Community College District reimbursements, versus the cost the County would charge us to conduct the elections.
- Based on the California Elections Code, City municipal election contests would appear toward the end of the ballot after Federal, State and County races.

Honorable Members of the Budget and Finance Committee

May 2, 2008

Page 2

- There could be a potential impact on City elected officials wanting to run for Federal, State and County offices while still in (or retaining) their current City office.
- There would be fewer elections available to place measures before the voters – those available would likely include State measures that could have a negative impact on City measures.
- Such a shift could not take place on an experimental basis. If the City were to stop conducting elections for a period of time, it would be extremely difficult and costly to reconstitute the election function if, at a future time, the City wanted to resume responsibility for conducting elections.

If any significant developments occur which would provide an opportunity to consolidate in the future, we will provide that information to the Mayor and City Council.

If you have any questions, please contact me directly at 213/978-1020.

KEK:jao
EXE-016-08

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 26

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **BUREAU OF SANITATION LETTER TO THE BUDGET AND FINANCE COMMITTEE ON THE 2008-09 PROPOSED BUDGET**

The Bureau of Sanitation indicates in their correspondence to the Budget and Finance Committee that the Mayor's Proposed Budget for 2008-09 addresses the Bureau's core mission funding priorities, but has requested additional consideration of the following:

- Alternative Technology Study – The Bureau requests a \$600,000 direct appropriation from the Sunshine Canyon Franchise Fee, Integrated Solid Waste Management Fund to continue funding the Alternative Technology Study.
- Revised Conditional Use Permit (RCUP) LA County Fee – Although not requesting additional funding, the Bureau notes that the Proposed Budget does not include funding for \$2.55 million in anticipated RCUP fees. The Bureau intends to work closely with the Office of the City Administrative Officer and the Office of the Chief Legislative Analyst to monitor the fees.

We recommend that a Special Fund Appropriation of \$600,000 be provided for the Alternative Technology Study from the Integrated Solid Waste Management Fund in Schedule 29. The Integrated Solid Waste Management Fund has sufficient funds for this purpose.

The appropriation of \$2.55 million for the RCUP fees is provided in the Sanitation Equipment and Expense line item in the Solid Waste Resources Revenue Fund. Appropriating these fees in this line item provides the Bureau of Sanitation flexibility in reprogramming to other solid waste needs, should there be tip fee savings during the fiscal year or should the proposed Alternative to Landfilling fee be available to cover some of the RCUP fee costs.

KLS:MBC:06080139

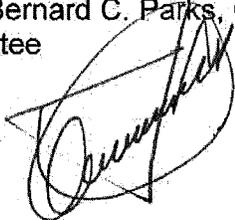
Attachment

Question No. 134 – Sanitation

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 22, 2008

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

From: Enrique C. Zaldivar, Director
Bureau of Sanitation 

Subject: PROPOSED BUREAU OF SANITATION BUDGET FOR FISCAL YEAR 2008-09

In these most challenging of fiscal times, the Bureau of Sanitation (BOS) wholeheartedly recognizes the need for our collective and participative abilities as a City family to resolve the City's budget deficit. Mayor Villaraigosa's Proposed Budget for the Bureau of Sanitation addresses the Bureau's core mission funding priorities in its wastewater, solid resources, and watershed programs.

However, there are two items that the Bureau of Sanitation would appreciate further consideration from your Committee and City Council, as they are not included in the Mayor's Proposed budget:

1. Alternative Technologies Study

The proposed budget does not include a Fund 100 appropriation to continue the City's Alternative Technology Study. The Bureau requests a \$600K appropriation from the Sunshine Canyon Franchise Fee, Integrated Solid Waste Management Fund (Schedule 29, Dept. 50, Fund 556, New Account) to continue funding for the Alternative Technology Study. Although the Sunshine Canyon Franchise Fee Ordinance already authorizes use of the Franchise Fee for the study of alternative technologies, specific Mayor/Council authorization is required.

2. Revised Conditional Use Permit (RCUP) LA County Fee

Although additional funding is not requested at this time, it is important to note that the proposed budget does not currently include funding for an estimated \$2.55M in anticipated RCUP fees. The Bureau will work closely with the CAO and CLA to provide updates regarding the monitoring of the Tip Fees account via the Monthly Financial Status Report process.

Councilmember Bernard C. Parks, Chair
Budget and Finance Committee
April 22, 2008
Page Two

I appreciate the difficult task and the equally tough budgetary decisions that the Mayor and Council will make. Thank you for your support and leadership. Please call me at (213) 485-2210 or Robert Tanowitz at (213) 485-2374 if you should have any questions.

ECZ:RT:DP:cr

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

REVISED
Memo No. 26

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

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KLS:MBC:06080139

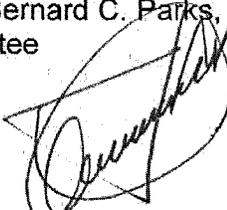
Attachment

Question No. 134 and 82

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 22, 2008

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

From: Enrique C. Zaldivar, Director
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Subject: PROPOSED BUREAU OF SANITATION BUDGET FOR FISCAL YEAR 2008-09

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Councilmember Bernard C. Parks, Chair
Budget and Finance Committee
April 22, 2008
Page Two

I appreciate the difficult task and the equally tough budgetary decisions that the Mayor and Council will make. Thank you for your support and leadership. Please call me at (213) 485-2210 or Robert Tanowitz at (213) 485-2374 if you should have any questions.

ECZ:RT:DP:cr

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Honorable Bill Rosendahl, Councilmember Eleventh District
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Honorable Jose Huizar, Councilmember Fourteenth District
Cynthia M. Ruiz, President, Board of Public Works
Sally Choi, Deputy Mayor
Nancy Sutley, Deputy Mayor
Gerry Miller, Chief Legislative Analyst
Karen Sisson, City Administrative Officer
Lauraine Braithwaite, Office of the City Clerk

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 27

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **GENERAL CITY PURPOSES (GCP) EXPENDITURES RELATED TO THE OFFICIAL VISITS OF DIGNITARIES**

The Budget and Finance Committee requested a report back on how funds were spent in the General City Purposes Fund, Official Visits of Dignitaries account.

The budget appropriation for the Official Visits of Dignitaries is \$100,000. This account is to be expended by the City Clerk as authorized and directed by the Mayor and President of the Council. (50% will be expended by the Mayor with no Council approval needed and 50% will be expended by the Council with no Mayoral concurrence).

Expenditures for 2006-07 and 2007-08 are as follows:

Fiscal Year	Available Funds	Expended	Encumbered	Uncommitted Balance
2006-07	\$123,152	\$54,538	\$68,614	\$0
2007-08	\$117,725	\$42,056	\$73,311	\$2,358

KLS: JL:01080062c

Question No. 184

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 28

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **REPORT BACK ON THE COST OF TWO SENIOR TAX AUDITOR POSITIONS TO HELP WITH THE PUBLIC APPEALS PROCESS**

The Budget and Finance Committee requested a report back on the cost of two Senior Tax Auditor positions for the Office of Finance (Finance) to help with the public appeals process.

The table below illustrates the annual cost for the Senior Tax Auditor:

Class Title	Direct Annual Cost	Related Cost	Total
Senior Tax Auditor	\$83,938	\$19,054	\$102,992
Senior Tax Auditor	\$83,938	\$19,054	\$102,992
Total	\$167,876	\$38,108	\$205,984

A memo was transmitted by Finance to the City Council indicating that if they were provided two additional Senior Tax Auditors to assist with the public appeals process, it would yield \$324,000 in additional revenue to the City (see attached transmittal dated May 1, 2008).

Attachment

KLS: JL:01080061c

Question No. 168

CITY OF LOS ANGELES

CALIFORNIA

ANTOINETTE CRISTOVALE
DIRECTOR OF FINANCE

OFFICE OF FINANCE
200 N. SPRING STREET, RM 220
LOS ANGELES, CA 90012



(213) 978-1774

Antonio R. Villaraigosa
MAYOR

May 1, 2008

The Honorable Council of the
City of Los Angeles
Room 395, City Hall

Subject: **REVISED BRIEFING INFORMATION REGARDING REVENUE
SOURCES COLLECTED BY THE OFFICE OF FINANCE**

Honorable Members:

Based on our budget hearing of May 1, 2008, attached is revised information in relation to the primary revenue sources collected as a result of adding two Senior Tax Auditors to assist with the administrative appeals process for City tax audits in the Office of Finance. The revision reflects \$324,000 of additional revenue to be gained bringing opportunities for enhancement to \$25.3 million in revenue in the upcoming fiscal year.

Should you have any questions, please contact me at (213) 978-1774.

Sincerely,



ANTOINETTE CRISTOVALE
Director of Finance

AC:JO

Attachment

Cc: Sally Choi, Deputy Mayor, Finance and Performance Management, Mayor's Office
Benjamin Ceja, Associate Director, Finance and Performance Management, Mayor's Office
Sharon Tso, Executive Officer, Office of the Chief Legislative Analyst
Lynn Ozawa, Assistant Chief Legislative Analyst, Office of the Chief Legislative Analyst
Roy Morales, Legislative Analyst, Office of the Chief Legislative Analyst
Jennifer Lopez, Sr. Administrative Analyst I, City Administrative Office

Summary of new revenue proposed by Office of Finance in FY08-09 - Revised 5/1/08

	<u>Item</u>	<u>Included in Budget as Proposed</u>	<u>Revenue (millions)</u>	<u>Resources Needed</u>	<u>Code Changes Required</u>
1	Collections Campaign	Y	\$10.0	Increase in temporary help contract authority from \$125,000 to \$200,000.	None, within existing compromise authority.
2	POT Enhanced Collections	Y	\$4.0	Enforcement efforts under Police Commission authority; request approval to proceed with contingency RFP	Currently under Council consideration.
3	Sale of Debt	Y	\$4.0	Senior Management Analyst II for this effort and to lead consolidation effort for billing and collection	Code Amendment to address sale of tax accounts.
4	Business Tax Look Back Period	Y	\$2.0	None-In process.	Amendments needed to address 1) timely registrations, 2) record keeping 3)offset provisions and 4)define lookback periods.
5	Publishing Top Delinquent Debtors on website	Y	\$1.0	May have minimal systems expense (\$15,000) for web based portal for dept. access to collection actions.	Amendment needed to address that disclosure is for collections purposes and policy decision regarding authority to proceed.
6	Collections Fee Increase	Y	\$1.6	None--Implemented.	Adopted as part of mid-yr report. \$1.6 million is the full-year impact of this change.
7	Documentary Transfer Tax	N	Unknown	1 auditor for contract liaison if retain outside firm.	None for allocation review but possibly for unrecorded transactions.
8	Workload Based Staffing	Y	\$2.4	5 SCT to augment public counter resources. Recommend adoption of technical changes to business tax ordinance ASAP to effect 2007-08 planned efficiencies. Needed to address growing backlogs in processing.	None
9	Expedite Administrative Appeals Process	N	\$0.3	2-Sr. Tax Auditors to assist with administrative appeals process for business tax, POT, TOT and UUT audits. Next FY workload for hearing officers includes on-line resellers (TOT), pending Telephone Audits (TUT), increased audits by outside vendors for TOT,POT and TUT.	None

TOTAL

\$25.3

\$631,857

DETAIL OF RESOURCES REQUESTED

\$ 75,000 -- Contract help
 \$115,466--Sr. Management Analyst (Included in budget)
 \$ 205,240 -- 5 SCT (included in budget)
 \$ 167,874 -- 2 Sr TA
 \$ 68,277 -- Tax Auditor for contract help

\$631,857 TOTAL--\$317,706 included in budget; potential gap of \$314,000 if add all programs, including documentary tax enhancement.

**OFFICE OF FINANCE
REVENUE COLLECTION - Revised 5/1/08**

REVENUE SOURCE	2007-08 ESTIMATED REVENUE (millions)	2008-09 ESTIMATED REVENUE (millions)	RESPONSIBLE PARTY	VERIFICATION/VALIDATION PROCESS	OPPORTUNITIES FOR ENHANCEMENT
Property Tax	\$1.40 billion	\$1.433 billion	Controller	Under Controller purview.	Under Controller purview.
Utility Users Tax	\$ 627.7	\$ 637.6	Finance	Consists of taxes on communications, electric and gas. Finance staff audit telecommunications providers and an outside contractor assists with audits of telecommunications firms and the Gas Company.	Implementation of the newly adopted Communications Users Tax (CUT) is anticipated to result in newly identified revenue from the expansion of the base. It is intended to offset the reduction of the tax rate from 10% to 9%. A Citywide workgroup meets regularly to develop and implement the new ordinance.
Business Tax	\$ 469.1	\$ 470.7	Finance	Several programs are in place to identify both those not reporting (discovery) as well as under-reporting (audit). 63 Tax Compliance Officers identify businesses that should be registered with the City and 71 Tax Auditors are devoted to field and office audits to validate tax payments made to the City. In addition, an outside vendor, focuses on Out-of-City businesses that may be conducting business in the City discovering an additional \$10 million (estimated) this FY. Total revenue from compliance activities for business tax is estimated at \$61.8M this year and \$70.32M next year based on adoption of recommended programs.	Several new ideas have already been adopted by the Mayor/Council this FY. Amending the ordinance to allow for a look-back period for businesses that do not timely register has the potential to capture unreported revenue of \$2 million. A transaction fee for credit card usage is also under consideration. Publicizing the top delinquent debtors and the Sale of Debt are included in the Mayor's Proposed Budget adding \$7million to business tax. Five additional clerical positions were added in the budget to minimize the diversion of field staff to public counter work estimated to generate \$2.4 of new revenue. We plan to extend the audit period from three years to four years in 2008-09 as an efficiency measure and anticipate \$0.32 of new revenue. We also strongly recommended that the resolution of the clerical attrition issue move forward on an expedited basis to insure the full revenue impact of our recommendations.
Sales/Use Tax	\$ 336.1	\$ 336.1	Finance	Current discovery and collection efforts include internal staff and contractor review of Board of Equalization (BOE) data. County transmits this revenue to City. Finance staff conducts on-site analysis in Sacramento while L.A. based staff also identify misallocations and file with the BOE for correction. Revenue from these programs for the last five FY is approximately \$2.2M annually (Finance-\$5.3 million and \$5.5 by vendor). Two outside firms, Muniservices and MRA, assist with the identification and collection of Sales/Use Tax misallocations and/or administration of the Use Tax Rebate Program resulting in \$5.5 million in additional revenue for the same time period.	Finance is in the process of releasing another RFP for Sales/Use Tax Review Services as the existing contract for Sales Tax expires on June 9, 2008. The intent is to combine the Sales and Use Tax services in a single RFP for expediency and allow proposers to bid on one or both services. As revenue related to the Use Tax Rebate program has not met expectations, modification of the Use Tax Rebate Program should be considered to generate increased participation. Currently, the administrative costs to comply with the program requirements offset the rebates provided to taxpayers fostering an unanticipated disincentive for businesses. The RFP will solicit alternatives to increase participation, including raising the rebate if warranted. Separately, the City has mandated participation for contractors that purchase materials as part of the Grand Avenue and the LA Live projects requiring the allocation of tax to the City. An ordinance mandating this requirement for all applicable City contracts was effective in July, 2007.
Documentary Transfer Tax	\$ 141.2	\$ 120.0	Finance	Finance auditor recently conducted an audit of County for in-City transactions. Additional efforts are underway with County to determine if corporate/partnership ownership changes that trigger transfer tax are reported and tax is remitted. The CLA is coordinating the discussions with the County on this issue.	We agree that it is in the City's best interests to insure that all tax is collected and remitted. This process is labor intensive and results to date have been minimal (\$26,000). We are open to releasing an RFP to identify any misallocations on a contingency basis. If combined with the potentially unidentified transactions, it would provide greater incentive for outside firms. We also recommend adding penalty and interest to transactions that are unreported as it is not currently allowed under the existing Code.

**OFFICE OF FINANCE
REVENUE COLLECTION - Revised 5/1/08**

REVENUE SOURCE	2007-08 ESTIMATED REVENUE (millions)	2008-09 ESTIMATED REVENUE (millions)	RESPONSIBLE PARTY	VERIFICATION/VALIDATION PROCESS	OPPORTUNITIES FOR ENHANCEMENT
Transient Occupancy Tax	\$ 146.4	\$ 155.9	Finance	Finance Audit staff conduct audits of major hotel operators. Since December 2005, an outside firm has performed audits of second-tier hotel operators and generated \$1.7 million from their efforts.	Shifted to monthly reporting in January 2005 to accelerate collection of revenue. Expansion of audit efforts by outside contractor has the potential to generate TOT revenue in 2008-09 and is included in the budget planning growth of 6.5%.
Parking Occupancy Tax	\$ 84.7	\$ 94.5	Finance	Finance auditors review all applicable taxes when conducting a field audit for business tax, including TOT and POT. In addition, an outside firm, The Parking Network (TPN) has assisted with compliance efforts for the last 4 years. TPN audits parking lot operators using field surveillance as well as other proven audit and discovery tools. These efforts have resulted in increased compliance, including pending criminal charges against one operator and a significant increase in revenues from \$64.1M in 2003-04 to \$94.5 in 2008-09.	Primarily a cash basis business so important to monitor. Shifted to monthly reporting in 2004-05 to accelerate collection of revenue. Budget anticipates \$4M for enhancements in 2008-09 from continued discovery, increased audit activity and recent ordinance changes made to suspend or revoke Police Permits if operators do not pay or underpay their parking or business taxes. Enforcement will be handled by Police Commission. Also intend to release another RFP in 2008-09 to continue enforcement efforts. Recommend that the City explore consider providing Finance the authority to file a lien on the property or company for failure to pay a tax assessment or alternatively mandate automated equipment for repeated offenders. Needs City Attorney consideration and review.
Permits/Fees and Fines	\$ 630.8	\$ 762.8	Multiple Dept.	Responsibility for the collection of revenue rests with each operating department. The Mayor's Office has instructed departments to comply with the Citywide Guidelines developed by the Office of Finance and mandated quarterly reporting of receivables to facilitate oversight of accounts. Finance, in conjunction with the Mayor's Performance Management Team, focuses on timely referral of accounts to the appropriate collection venue, reviews departmental procedures and meets regularly with departments to discuss areas of concern. The recent Controller's audit recommended centralization of the billing and collection process to enhance collection. A Citywide effort is being organized to address the recommendation in 2008-09.	This category includes the permits, fees and fines collected by many City departments. Finance staff conducts reviews of the revenue departments to recommend improvements in the billing and collection processes. Our review of the Fire and Police Departments, heard at AGE committee in March 2008 included several revenue opportunities for each. Specifically, we believe that uncollected false alarm accounts should be referred to one of the City's collection agencies as should ambulance billings. Similarly, uncollected parking tickets could also be referred when ACS is unable to obtain collection. In some cases, additional Code revisions will be required. Actions underway in 2007-08 to improve collections include: implementation of increased collection fee (February 2008) from \$131 to \$300 for full cost recovery; RFQ for the sale of uncollectible accounts in progress and Superior Court filings through City Attorney's Office on 258 accounts valued at \$15.6 million. Next year's budget includes an additional \$10M for a concentrated Collections Campaign that will take place to accelerate collections of outstanding accounts.
FINANCE TOTAL	\$ 2,436.0	\$ 2,577.6			

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 29

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **TECHNICAL ADJUSTMENTS – SEWER CONSTRUCTION AND MAINTENANCE FUND**

A spreadsheet error in the production of the Sewer Construction and Maintenance Fund requires adjustment of the Schedule. A new Schedule is attached, with the changes in bold and italicized. Changes in the Schedule are as follows:

<u>Item</u>	<u>Printed Amount</u>	<u>Adjustment</u>	<u>Adjusted Amount</u>
Additional Revenue Debt	\$126,023,049	\$172,000	\$126,195,049
Sanitation – project related	\$10,065,000	\$172,000	\$10,237,000

The adjustment of \$172,000 to the Sanitation – project related line item subsequently changes the subtotal and the total appropriation amounts to \$312,768,194 and \$826,864,935, respectively. The \$172,000 amount corresponds to two items in the Sanitation – project related expense and equipment budget:

- 1) TIWRP AWTF O&M Support/Scoping Report: This item is for the Terminal Island Water Reclamation Plant (TIWRP) staff operation and maintenance (O&M) support of the Advanced Wastewater Treatment Facility (AWTF). The AWTF is located at the TIWRP but fully owned by LADWP. The TIWRP O&M Support/Scoping Report expenditures are reimbursed fully by the LADWP.
- 2) WW Master Specs: This item is for a task performed by the Environmental Engineering Division (EED) of the Bureau of Engineering (BOE). EED is part of BOE's master specification committee to create a single set of specifications to be used by BOE for City projects.

Accordingly, the Additional Revenue Debt line item requires an adjustment by \$172,000 to balance the Sewer and Construction Maintenance Fund, totaling revenue to \$826,864,935.

KLS:MBC:06080145

Attachment

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 14

SEWER CONSTRUCTION AND MAINTENANCE FUND

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

Actual 2006-07	Estimated 2007-08		Budget 2008-09
\$ 285,806,135	\$ 334,792,886	REVENUE	
--	--	Cash Balance, July 1.....	\$ 240,040,886
\$ 285,806,135	\$ 334,792,886	Less:	
453,340,939	481,092,000	Prior Year's Unexpended Appropriations.....	148,106,000
17,421,016	18,031,000	Balance Available, July 1.....	\$ 91,934,886
10,115,745	9,500,000	Receipts:	
3,633,229	3,471,000	Sewer Service Charges.....	520,400,000
18,166,837	632,000	Industrial Waste Quality Surcharge.....	19,200,000
		Sewerage Facilities Charge.....	9,000,000
		Grant Reimbursements.....	
		FEMA/OES Reimbursements.....	10,000,000
		Sewerage Disposal Contracts:	
19,905,486	15,500,000	Operating and Maintenance Charges	17,000,000
27,813,759	16,744,000	Capital Contribution.....	14,600,000
4,151,055	2,282,000	Miscellaneous	2,000,000
13,717,521	13,382,000	Interest on Idle Funds.....	13,400,000
232,640	235,000	Repayment of loans.....	235,000
	69,082,000	Proceeds from State Revolving Fund Loan.....	--
1,823,878	2,200,000	Revenue from Green Acres Farm.....	1,900,000
2,464,718	1,400,000	Reimbursements from other Departments.....	1,000,000
120,045,204	1,208,000	Additional Revenue Debt*.....	126,195,049
\$ 978,638,162	\$ 969,551,886	Total Revenue.....	\$ 826,864,935
		EXPENDITURES	
\$ --	\$ 46,000	APPROPRIATIONS	
180,756	181,000	Sewer Operation and Maintenance	\$ --
344,731	350,000	Building and Safety.....	208,365
343,231	324,000	City Administrative Officer.....	209,184
120,511	127,000	City Attorney.....	285,796
4,493,162	5,219,000	Environmental Affairs.....	130,252
130,465	130,000	Finance.....	5,771,736
335,209	335,000	General Services.....	294,557
94,310	109,000	Information Technology Agency.....	333,330
		Personnel.....	114,305
		Planning.....	
1,964,032	2,177,000	Public Works:	
89,859,317	96,153,000	Board Office.....	1,709,850
18,697	--	Sanitation.....	101,920,868
	422,000	Street Services.....	--
380,000	380,000	Capital Finance Administration Fund.....	437,767
		Liability Claims.....	240,000
40,616,372	50,642,000	Wastewater Special Purpose Fund:	
1,933	--	Reimbursement of General Fund Costs.....	52,885,553
1,827,445	4,757,000	Expense and Equipment.....	
12,873,142	10,426,000	Financial Management.....	--
54,713,662	73,564,000	General Services.....	2,943,125
		Sanitation - project related.....	10,237,000
		Sanitation - operation related.....	69,747,447
		Household Hazardous Waste.....	--
16,330,074	23,092,000	Utilities.....	23,092,398
2,980,800	2,981,000	DWP Billing/Collection Fee.....	2,980,800
		O&M Reserve.....	34,225,861
		Insurance Reserve.....	3,000,000
4,724,478	1,400,000	Sewer Service Charge Refunds.....	2,000,000
	14,000	Insurance and Bonds Premium Fund.....	--
\$ 232,332,327	\$ 272,829,000	Subtotal.....	\$ 312,768,194

SCHEDULE 14

SEWER CONSTRUCTION AND MAINTENANCE FUND (Continued)

Actual 2006-07	Estimated 2007-08		Budget 2008-09
		Bond Redemption and Interest	
\$ 9,000,000	\$ 13,605,000	Repayment of State Revolving Fund Loans.....	\$ 13,605,483
4,866,362	4,866,000	Series 1997-A.....	4,861,425
14,603,562	14,626,000	Series 1998-A and B.....	14,818,425
3,037,875	3,040,000	Series 1998-C.....	3,040,975
4,867,938	9,326,000	Series 1999-A.....	9,347,938
15,674,291	14,152,000	Series 2001 A-D.....	16,422,927
5,360,850	5,361,000	Series 2002-A.....	5,360,850
9,943,131	9,943,000	Series 2003-A.....	9,943,131
17,506,460	17,506,000	Series 2003-A Subordinate.....	17,506,460
22,258,287	17,780,000	Series 2003-B.....	12,603,538
24,915,400	29,280,000	Series 2003-B Subordinate.....	29,387,200
14,646,988	14,647,000	Series 2005-A.....	19,501,988
11,969,482	11,543,000	Series 2006 A-D.....	14,405,063
1,354,488	6,500,000	Commercial Paper.....	6,800,000
\$ 160,005,114	\$ 172,175,000	Subtotal.....	\$ 177,605,403
		Sewer Capital**	
\$ 695,598	\$ 275,000	City Administrative Officer.....	\$ 280,788
1,000,116	400,000	City Attorney.....	235,226
275,187	222,000	Controller.....	233,801
1,055,178	1,031,000	General Services.....	1,410,313
--	--	Information Technology Agency.....	106,942
		Public Works:	
1,309,355	1,288,000	Board Office.....	1,230,651
6,306,651	8,509,000	Contract Administration.....	9,179,279
33,699,234	37,730,000	Engineering.....	39,066,235
1,944,727	2,470,000	Sanitation.....	2,679,821
63,571	87,000	Street Lighting.....	81,608
50,514	90,000	Transportation.....	93,176
496,130	495,000	Treasurer.....	409,894
--	1,034,000	Capital Finance Administration Fund.....	1,071,773
176,281,803	200,000,000	Capital Improvement Expenditure Program.....	247,585,000
		Wastewater Special Purpose Fund:	
17,264,378	19,679,000	Reimbursement of General Fund Costs.....	21,189,800
		Expense and Equipment:	
--	--	Board Office.....	--
60,571	204,000	Contract Administration.....	204,166
393,000	393,000	Controller.....	393,000
4,194,703	2,133,000	General Services.....	2,423,571
1,743,330	1,866,000	Engineering.....	1,737,337
3,109,984	4,880,000	Sanitation.....	5,378,957
1,031,183	1,300,000	Bond Issuance Costs.....	1,500,000
532,622	--	Arbitrage Rebate.....	--
--	421,000	Insurance and Bonds Premium Fund.....	--
\$ 251,507,835	\$ 284,507,000	Subtotal.....	\$ 336,491,338
\$ 643,845,276	\$ 729,511,000	Total Appropriations.....	\$ 826,864,935
\$ 334,792,886	\$ 240,040,886	Ending Balance, June 30.....	\$ --

* For 2007-08, \$1.2 million received through 4/2/08; no additional debt will be issued for balance of the fiscal year.

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 30

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **LETTER FROM THE COMMISSION FOR CHILDREN, YOUTH AND THEIR FAMILIES WITH COMMENTS REGARDING THE MAYOR'S PROPOSED BUDGET FOR 2008-09**

In response to a request from Councilmember Parks dated March 28, 2008, the Commission for Children, Youth and Their Families (CCYF) submitted a letter to the Budget and Finance Committee dated April 22, 2008 with comments regarding the Mayor's proposed budget for 2008-09. CCYF states that they do not have any additional budget requests.

KLS:MMR:02080210C

Attachment: Letter from the Commission for Children, Youth and Their Families

Question No. 134

City of Los Angeles



Commission for Children, Youth
and Their Families
Leading the way to a family-friendly city...

April 22, 2008

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

COMMISSION'S RESPONSE TO BUDGET AND FINANCE COMMITTEE'S REQUEST

In viewing the Mayor's FY 08-09 Proposed Budget released April 21, 2008 and in response to Council Member Parks' letter dated March 28, 2008 requesting any additional budget information from departments, I would like to respectfully share on behalf of the Commission for Children, Youth and Their Families that we do not have any additional budgetary requests.

Thank you for the opportunity to share additional information. We look forward to a productive deliberation process. Please do not hesitate to contact me if you or your office has any additional questions of the Commission for Children, Youth and Their Families.

Respectfully,

A handwritten signature in black ink, appearing to read 'Rafael López', is written over the typed name.

Rafael López
Executive Director

COMMISSIONERS

MARTHA SWILLER
PRESIDENT

HOLLY J. MITCHELL
VICE PRESIDENT

YOLIE FLORES AGUILAR
YVONNE CHAN, ED.D.
LUCIA DIAZ
LARK GALLOWAY-GILLIAM
DONNA BROWN GUILLAUME
ALBERTO GUTIERREZ
SANDRA J. MARTINEZ, M.P.H.
SONIA MOLINA, D.M.D., M.P.H.
BOBBIE PARKS
LOUIS PUGLIESE
MICHELLE SEGURA
BARBARA YAROSLAVSKY

RAFAEL LÓPEZ
EXECUTIVE DIRECTOR

200 North Spring Street
City Hall, 22nd Floor
Los Angeles, CA 90012



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 31

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **OFFICE OF FINANCE RESPONSE TO DEPARTMENT QUESTIONS FROM THE BUDGET AND FINANCE COMMITTEE**

The Budget and Finance Committee requested a report back from the Office of Finance (Finance) as follows:

- Report back on recently audited departments and discussion of whether fee schedules for City departments have been updated and whether they are at full cost recovery;
- Report back with a matrix of departments that use Finance collection services (contracts) and at what level;
- Report back on a plan to collect taxes from out-of-state vehicle licensing agencies (long-term); and
- Report back on a plan to identify home-based businesses and how to get them to pay business taxes (long term)

Please find attached the memo from Finance, dated May 2, 2008, responding to the Committee's requests.

Attachment

KLS: JL:01080065c

Question No. 165, 166, 167, 219

ANTOINETTE CRISTOVALE
DIRECTOR of FINANCE

CITY OF LOS ANGELES
CALIFORNIA



2008 APR 35 AM 7:38
CITY ADMINISTRATIVE OFFICER

COPY
OFFICE OF FINANCE
200 N. SPRING ST.
ROOM 220 - CITY HALL
LOS ANGELES, CA 90012
(213) 978-1774

JL
①

ANTONIO R. VILLARAIGOSA
MAYOR

May 2, 2008

Honorable Members of the Budget and Finance Committee
City of Los Angeles
Room 395, City Hall
Los Angeles, California 90012

Subject: RESPONSE – DEPARTMENT QUESTIONS FROM BUDGET AND FINANCE COMMITTEE

Based on our budget hearing of May 1, 2008, we are submitting this response to subsequent questions of the Budget and Finance Committee.

Department Questions From Budget and Finance for Office of Finance

Question 165: Report back on recently audited departments, also discuss whether fee schedules for City departments have been updated and whether they are full cost recovery.

Response: The focus of Finance's reviews of departments is in relation to the effective collection of delinquent debt. Finance recommends that the Review of Fees for Special Services continue as an exercise performed annually by departments and submitted as part of their budget proposal to the CAO who reviews the fees and defines the reporting format and instructions. We suggest that consideration be given to the CAO including a summary in relation to the annual fees exercise in the "Supporting Information for Budget and Finance Committee" that is prepared each year in relation to the proposed budget. This approach would provide information on the status for all Departments each year.

In relation to recently completed reviews of revenue generating departments' billing and collection functions, the Office of Finance concluded its review of both the LAFD and the LAPD's Commission Investigation Division, which is responsible for false alarm billings. Both departments possess a large percentage of the City's delinquent billings. Several recommendations were contained in our reports to improve collections and copies were submitted to the Mayor and City Council. The Mayor has directed the Police Commission's President and Fire Chief Barry to report back with an implementation plan on the recommendations. The Audits and Governmental Efficiency Committee has taken the reports under consideration.

On site reviews of the Public Works Bureau of Street Services and the Zoo Department

were also recently concluded. The reports are in the final stages and will be released to the bureau/department in the coming months. Reviews are currently in progress for the Bureau of Sanitation, the Department of Transportation and the Department of Building and Safety. We anticipate concluding these three reviews by the end of the current fiscal year and to issue final reports in early FY 2008-2009.

Question 166: Report back with a matrix of departments that use Finance collection services (contracts) and at what level.

Response: Finance will submit a matrix as part of our report back to the Audits and Governmental Efficiency Committee.

Question 167: Report back on a plan to collect taxes from out of state vehicle leasing agencies. (Long Term)

Response: Out-of-state vehicle leasing companies have been audited in the past and will continue to be audited through the normal audit cycle. Our Sales and Use Tax Unit utilizes State Board of Equalization data to identify in state and out-of-state vehicle leasing companies that are engaged in business within the City of Los Angeles. Leasing companies that are not registered with the Office of Finance are mailed an information request letter that advises the entity of the Business Tax registration requirements. Based on the information received, the vehicle leasing company may be audited. In the event that a response is not received, the entity may be issued an estimated assessment after further research. Sales and Use Tax staff also identify misallocations of sales/use tax revenue related to vehicle leasing companies.

Question 219: Report back with a plan to identify home based businesses and how to get them to pay business taxes. (Long Term)

Response: The Office of Finance pursues non-registered home based businesses through various tax discovery campaigns. Most importantly is the AB63 Program where 86% of the businesses discovered are home based. We will also work in partnership with the Department and Building and Safety on the identification of home based businesses that may be operating in Los Angeles without a business tax registration certificate.

Should you have any questions, please contact me at (213) 978-1774.

Sincerely,



ANTOINETTE CRISTOVALE
Director of Finance

AC:JO

cc: Sally Choi, Deputy Mayor, Finance and Performance Management, Mayor's Office
Benjamin Ceja, Associate Director, Finance and Performance Management, Mayor's Office
Lynn Ozawa, Assistant Chief Legislative Analyst, Office of the Chief Legislative Analyst
Jennifer Lopez, Sr. Administrative Analyst I, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 32

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **TECHNICAL ADJUSTMENTS – MOBILE SOURCE AIR POLLUTION
REDUCTION TRUST FUND**

A clerical error in the production of the Mobile Source Air Pollution Reduction Trust Fund requires adjustment of the Schedule. A new Schedule is attached. Changes in the Schedule are as follows:

<u>Item</u>	<u>Printed Amount</u>	<u>Adjustment</u>	<u>Adjusted Amount</u>
Prior Year's Unexpended Appropriations	\$2,679,837	\$ 460,200	\$3,140,037
Alternative Fuel Vehicles, Trucks and Infrastructure	1,660,489	\$ (410,200)	\$1,250,289
Climate Change	150,000	\$ (50,000)	\$ 100,000

KLS:EOS:06080149

Attachment

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 10

MOBILE SOURCE AIR POLLUTION REDUCTION TRUST FUND

In 1990, State legislation added Chapter 7 to Part 5 of Division 26 of the Health and Safety Code to provide for a distribution of funds to cities from a fee imposed on motor vehicle registration in order to implement the California Clean Air Act of 1988. A \$4 per vehicle fee is imposed on vehicles in the South Coast Air Quality Management District. Forty percent of revenues are allocated to cities based on population. Funds are to be used for programs to reduce air pollution from motor vehicles.

Section 5.345 of the Los Angeles Administrative Code established the Mobile Source Air Pollution Reduction Trust Fund, effective August 31, 1991, to receive fee revenues to implement mobile source air pollution reduction programs.

Actual 2006-07	Estimated 2007-08		Budget 2008-09
\$ 5,025,264	\$ 4,124,578	REVENUE	
--	--	Cash Balance, July 1.....	\$ 3,624,578
\$ 5,025,264	\$ 4,124,578	Less:	
5,089,519	4,760,000	Prior Year's Unexpended Appropriations.....	3,140,037
--	625,000	Balance Available, July 1.....	\$ 484,541
247,171	200,000	Receipts.....	4,700,000
\$ 10,361,954	\$ 9,709,578	Reimbursement from other funds.....	--
		Interest.....	200,000
		Total Revenue.....	\$ 5,384,541
		EXPENDITURES	
\$ 605,454	\$ 641,000	APPROPRIATIONS	
618,160	612,000	Environmental Affairs.....	\$ 454,817
103,942	92,000	Personnel.....	640,977
185,468	202,000	Public Works:	
452,850	508,000	Engineering.....	95,081
6,495	100,000	Sanitation.....	204,492
2,346,791	1,958,000	Transportation.....	520,849
--	--	Special Purpose Fund Appropriations:	
--	103,000	Air Quality Demonstration Program.....	100,000
--	10,000	Alternate Fuel Fleet Vehicles, Trucks, & Infrastructure.....	1,250,289
8,633	10,000	ATSAC Projects (CIEP).....	--
188,927	40,000	Bicycle Patrol Program (Various Depts).....	100,000
329,040	425,000	Bicycle Transit Program and Education.....	280,000
1,391,616	1,284,000	California Climate Action Registry Dues.....	10,000
\$ 6,237,376	\$ 6,085,000	Climate Change Plan.....	100,000
		Police Headquarters Rideshare/Bike Racks.....	32,000
		Single Audit Contract.....	10,000
		Technical Services Contracts.....	60,000
		Van Pool Program.....	343,775
		Reimbursement of General Fund Costs.....	1,182,261
\$ 4,124,578	\$ 3,624,578	Total Appropriations.....	\$ 5,384,541
		Ending Balance, June 30.....	\$ --

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 33

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **BOARD OF PUBLIC WORKS - DUTIES AND RESPONSIBILITIES OF THE BOARD OF PUBLIC WORKS AND THE IMPACT OF THE REDUCTION IN THE CLEAN AND GREEN PROGRAM**

Your Committee requested that the Board of Public Works report back on the duties and responsibilities of the Board of Public Works and the impact of reductions in the Clean and Green Program. The Board's response is attached.

The reduction in the Clean and Green Program is \$309,832 and is contained in the General City Purposes Budget.

The Board's Budget shows an additional reduction of \$302,832. This was an error. We have transmitted a separate memo that provides the information required for restoration of the inadvertent cut.

The Board's response addresses a total reduction of approximately \$300,000. Should the inadvertent reduction not be restored, the impact will double.

KLS:DHH:06080143

Attachment

Question Numbers: 62 and 80

DHH
⑥

**CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE**

2008 APR 32 PM 2:43

CITY ADMINISTRATIVE OFFICER

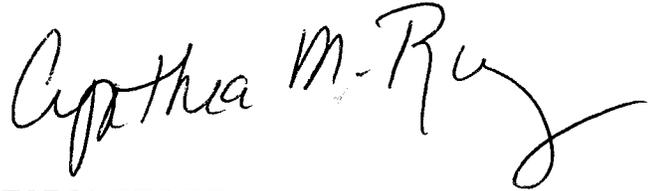
Date: May 2, 2008

To: Karen Sisson
City Administrative Officer

Attn: Lawrence Llave

From: Cynthia M. Ruiz, Board President
Board of Public Works

Subject: **BOARD OF PUBLIC WORKS – RESPONSES TO
BUDGET & FINANCE COMMITTEE QUESTIONS**



In response to the Budget and Finance Committee's questions, attached are responses two questions: 1) Question 62 to report back on the duties and responsibilities of the Board of Public Works Commissioners and staff duties, and 2) Question 80 to report back on the impact of cuts in the Clean and Green Program. The Bureau of Street Services will respond to Question 81 to report back on future bond measures for streets and sidewalks.

Should you have any further questions, please contact me at (213) 978-0251, or Jim Gibson at (213) 978-0250.

cc: David Hirano, CAO Chief

Attachments

74admin/budget/FY2009/Budget Hearing/BPW – Ltr –Resp to B&F Qs

There are four general types of commissions with widely different duties and responsibilities. These are outlined in Article VI of the City Charter. The Board of Public Works is the only full-time, paid commission in the City of Los Angeles. This Board is the head of the Department of Public Works and operates both as commission and chief executive officer of the Department. It was originally created so that the citizens of the City of Los Angeles could, through the Board, have immediate, protective, investigatory control over the daily operations and activities of the Department of Public Works. This is one of the key reasons it exists today. However, the Board provides far more reaching responsibilities than those described in the Charter. Because each Commissioner represents a different segment of society, decisions are reached with the due consideration to all factors.

AUTHORITY OF THE COMMISSION

The commission is responsible to the Mayor, City Council, the community, and its own department.

The Commission, collectively, is the General Manager of the Department of Public Works. Consequently, in a commissioner's role as a member of an executive management team, actions affecting the Department must be taken by the Commission as a whole. Their functional liaison responsibilities are such that they provide the necessary guidance and direction to ensure the Board's concurrence on matters concerning their area of expertise. While commissioners may involve themselves with the department operations or staff in those functional areas assigned to them, the extent of that involvement should be discussed with the President to decide on whether or not concurrence of the Board is necessary. Under certain conditions, it may be necessary to obtain approval by the Commission and to have such authorization recorded in its minutes.

ORGANIZATION OF THE COMMISSION

The Board of Public Works meets at 9:30 a.m. on Mondays, Wednesdays and Fridays for an average of two to three hours. Except for unusual circumstances, Commissioners are expected to be present for all regular meetings and to be fully knowledgeable about the reports to be discussed.

Three members of the usually five-member Commission constitute a quorum for conducting business. To take an action, three affirmative votes are required regardless of the number of Commissioners present. The actions of the Commission must be published in the minutes of the commission, which are available for inspection. Any actions not shown in the minutes are without effect.

The Charter requires that each commission elect a president and one vice president. The elections for these offices must be held in the last week of July of each year.

contractor responsiveness and responsibility hearings, illegal subcontractor substitutions, change orders, construction claims, prevailing wage violations, etc.

As Neighborhood Councils formed, the Board of Public Works led the effort to engage them by being the first to sign an MOU with five Neighborhood Councils to facilitate better access to Public Works services.

COMMISSIONER WORKLOAD

Commission Meetings

Notwithstanding the complexity and variety of the issues this Board deals with, the Commission's meeting workload alone could not be handled by a part-time Board. After performing a comparison, we found that other commissions meeting twice monthly, processed an average of 20 items bi-monthly. The Civil Service Commission's was higher, 35, with a high number of routine items.

In order to quickly process departmental business, the Board meets three days per week, and processes an average of 90 items every two weeks, 4 ½ times greater than part-time Boards meeting twice per month. A part-time Board processing the Public Works' workload would delay the work of the Department, such as construction projects and programs, as items await Board review and action only twice per month.

Hearing Officers/Ombudspeople

In addition to hearings held before the full Board, individual commissioners hold hearings regarding weed abatement, sewer service charges (commercial, industrial, and residential), above ground facilities, tree removals, street furniture, and private waste hauler permits. They hold quasi-judicial hearings in industrial waste enforcement cases, oak tree ordinance violations, multimillion dollar construction disputes. These require the development of expertise and knowledge and can have enormous financial and policy ramifications.

Commissioner Assignments and Other Responsibilities

In addition to Board meetings and individual hearings, commissioners handle a long list of assignments. (See Attachment 1.) Each commissioner is responsible for personally overseeing a Bureau and serving as back-up for an additional Bureau. Each manage a long list of Offices, programs, projects, and special assignments. Each serve as a liaison to Council districts and other departments. Functional responsibilities assigned each commissioner ensure expeditious handling of these and other pressing problems.

As part of their responsibility as the collective Department Head, the Board conducts meetings and special hearings; responds to constituent, department, and City concerns; and routinely handle hundreds of Council requests for assistance or constituent

meetings of the Board; calls special meetings of the Board in accordance with established procedures; assigns to other Commissioners such duties as may be necessary; and exercises such further powers in the administration of the Department as may be conferred by the full Board.

Examples of Duties:

- Manages the activities of the Department of Public Works and its bureaus and offices.
- Reviews and approves Department budget.
- Sets Department-wide policy and direction.
- Resolves inter-Bureau disputes and conflicts.
- Has liaison responsibility for specific Council Districts, including projects/program development, community outreach and constituent services
- Confers with management of other City Departments on resolution of Citywide issues, specifically those involving Commissioners' assigned programs, Bureaus and departments
- Personally oversees management of large construction projects (Police Administration Building, City Hall Seismic Rehabilitation, East Central Interceptor Sewer Projects...)
- Carries out special assignments on specific issues such as emergency preparedness, stormwater program, strategic planning, Community Beautification Grant Program, Household Hazardous Waste Program...
- Leads Department-wide committees and task forces (Green Streets Task Force, IRP Steering Committee, LA River Ad Hoc Committee, MBE/WBE Task Force, Ad Hoc Committee on Gang Violence and Youth Development, Employee Morale/Productivity Task Force, Community Forest Advisory Committee...)
- Manages the City's infrastructure including construction and maintenance of all streets and other public places and ways.
- Manages the City's Urban Forrest, design and construction and maintenance of all sanitary and storm sewers and drains, street cleaning, street lighting, solid and liquid waste disposal, excavations in public right-of-ways.
- Manages the control and expenditure of funds arising from the sale of bonds authorized for the purposes under the jurisdiction of the Board.
- Acts as hearing office for appeals regarding commercial and residential sewer service charges, sewage facility charges, street lighting and week abatement assessments, waivers from above ground facility regulations, private waste hauler permits, street furniture, tree removals, etc.
- Awards contracts totaling hundreds of millions of dollars annually.
- Exercises the powers of eminent domain subject to Council authorization, and lease or purchase of property on behalf of the City for the construction and maintenance of Public Works projects.
- Conducts general hearings and hears appeals as authorized by ordinance relating to the work of the Department, including hearings pertaining to special assessments.
- Implements short and long range public works plans and programs and makes recommendations regarding same to the Mayor and Council.

- Improvements to Watershed Planning
 - Assist in managing the Million Trees LA Program
 - Assist in overseeing LA River Revitalization Master Plan
 - Developed the City's largest Environmental Youth Conference (over 3,500)
- Recently created a Design/Build task force to review and implement alternative construction project delivery methodologies, including Design/Build, Project Manager at Risk, Best Value, etc. to assess their values versus the traditional Design/Bid/Build method of project delivery.
- Created a Bid and Award Contract Efficiency Task Force to streamline and make more efficient the process of bidding, evaluating and awarding construction and consultant projects.
- Assisted in facilitating the implementation of Project Labor Agreements on Public Works projects.
- Initiated collaboration with the local fashion industry to develop and implement an action plan to bring events such as "Fashion Week" to the City of Los Angeles generating revenue and positive visibility.

STAFF DUTIES

Executive Officer

- Serve as Executive Officer, primary manager, over the Board Office.
- Manage the divisions of the Board Office, Community Beautification, Department-wide Emergency Preparedness, Accounting, and Management-Employee Services.
- Board Support:
 - Directly support the Board overseeing the preparation of agendas, journals, minutes, and correspondence, meeting proceedings.
 - Direct the proper and legal execution of the orders of the Board.
 - Advise the Board concerning official procedures and established practices.
 - Advise bureaus on board report and motion processing and preparation matters.
 - Maintain the Board's official records.
 - Post and publish the Board's orders, resolutions, and notices.
 - Acts as liaison between the Board, contractors, and governmental agencies and officials. Consults with and advises Bureau Heads of the Department of Public Works and other officers and employees and agencies with respect to the policies, directives, and other matters relating to the activities of the Board.
 - Assist and advise the Board in matters of proposed improvements in organization and other management subjects.
 - Advise property owners, contractors, organizations, and citizens on the meaning and effect of State laws, ordinances, and other regulations affecting public works and other matters under the jurisdiction of the Board of Public Works.

- Coordinated and implemented the merger of the Bureau of Financial Management and Personnel Services into the BPW
- During the threat of secession, prepared all BPW required secession documents
- Space management/move coordination, to and from City Hall when being seismically retrofitted and rehabilitated
- Supervise the Board Secretariat described below.

Board Secretariat – Agendas and Minutes Section

- At the Executive and Assistant Executive Officers' direction, prepare meeting schedules, agendas and journals, minutes and correspondence, schedule hearings and distribute Board actions.
- Refer communications to Bureaus and monitors them for responses.
- Maintain the Board's official records.
- Log and process personal service contractors, agreements, and amendments for signatures, attestation, and execution
- Assist with resolving problems related to stop notices and payments to contractors and subcontractors.

Board Secretariat – Contracts and Insurance

- Advertise, receive, and record all public works proposals and bids.
- Issue construction project notices of award and notices to proceed
- Process contracts, personal service contracts, bonds and financial documents.
- Resolve problems to ensure all Public Works construction projects and work in the public right-of-way are properly ensured.

DPW-wide Special Project Coordination

- Oversee the Department's Governmental Accounting Standards Board (GASB) Statement 34 responsibilities and centralized grants management.
- Assist with providing the financial oversight of the Public Works Trust Fund, (PWTF) which includes monitoring and ensuring the financial viability of the 20 accounts in the PWTF totaling \$60 million (plus). Also developing and implementing administrative policies and procedures to comply with the Mitigation Fee Act.
- Assist in developing and implementing the South Los Angeles Initiatives including identifying the stakeholders and providing technical assistance to the lead Board of Public Works Commissioner.
- Assist with the oversight of the Contractors' Ad-Hoc Working Group which is comprised of the Board of Public Works, Bureaus of Contract Administration and Engineering, and members from the construction industry. The oversight includes analyzing, developing, and implementing recommendations that streamline internal processes and procedures regarding bids and contracts making the City of Los Angeles "more business friendly", working with the Los Angeles Bond Assistance Program to facilitate contractor and subcontractor outreach, and developing and publishing a Contractors' Corner newsletter.

BOARD OF PUBLIC WORKS – COMMISSIONER ASSIGNMENTS

Attachment 1

**CYNTHIA M. RUIZ,
PRESIDENT**

BUREAU ASSIGNMENTS

Sanitation
Engineering (*backup*)

BOARD ASSIGNMENTS

Administrative Meetings
Board Secretary
Emergency Operations Bd. (EOB)
Grant Management
Office of Community Beautification
Project Restore
Public Affairs Office
Regulatory Matters
New Employee Orientation

**COUNCIL LIAISON
NEIGHBORHOOD COUNCILS**

1-Reyes, 13-Garcetti, 14-Huizar

DEPARTMENT LIAISON

City Administrative Office
CLA
Controller's Office
Convention Center
Dept. Water & Power
El Pueblo
ITA
LAPD
Mayor's LA's Best & All Star Program

SPECIAL ASSIGNMENTS

American Indian Heritage Month
Christmas Tree Recycling Program
Combined Charitable Campaign
Community Beautification Grants
Community Commission Meetings
Emergency Preparedness Dept-wide
Environmental Learning Center
Hollywood Walk of Fame
Keep Los Angeles Beautiful
LA Police Headquarters
LA Shares
Landfill Alternatives
Latino Executive Team (LET)
Mayor's Million Tree Initiative
Obregon Memorial
Operation Pothole
Project Lightspeed
Prop O - Stormwater
PW Youth Summer Internship Recycling (*b/o*)
Recycling Initiatives
Sanitation Open House
Street Improvement Bond (*backup*)
Valley Blvd. Grade Separation

**VALERIE LYNNE SHAW,
VICE PRESIDENT**

BUREAU ASSIGNMENTS

Engineering
Street Services (*backup*)

BOARD ASSIGNMENTS

Council Committee Presentations
Neighborhood Street Bond
- Public Information Project
GOBE Awards
AGF Hearings
Emergency Preparedness (*backup*)
New Employee Orientation (*backup*)

**COUNCIL LIAISON
NEIGHBORHOOD COUNCILS**

8-Parks, 9-Perry, 10-Wesson,
15 Hahn

DEPARTMENT LIAISON

Building & Safety
Community Redevelopment Agency
Transportation
Community Development Dept.
MTA
Human Relations
Library Dept.

SPECIAL ASSIGNMENTS

Current & New Bond Programs
Bond Programs:
- Municipal Facilities
- Street Improvement Bond
Emergency Sewer Contracts
Exposition Line
Crenshaw Streetscape
MTA Call for Projects
Mayor/Council South LA Plan
Mayor's Housing & Economic Prog.
Mayor's Interfaith Jobs Program
Mayor's Million Trees – So. LA Area
Navigate LA
Citywide BID Consortium
Public Works mediator Group
African-American City Leaders
Community Develop. Corp. Project
South LA Comm. /Consulate Plan
N/C Sister City Exchange Program
LA Sister City Program
Urban League South LA Project
International Technical Assistance

**PAULA DANIELS,
PRESIDENT PRO TEM**

BUREAU ASSIGNMENTS

Street Lighting
Sanitation (*backup*)

BOARD ASSIGNMENTS

Legal Issues (Litigation)
Hearings
- Sewer Service Charge Commercial,
Industrial, Residential
- Private Waste Hauler Permits

**COUNCIL LIAISON
NEIGHBORHOOD COUNCILS**

5-Weiss, 11-Rosendahl

DEPARTMENT LIAISON

City Attorney's Office
Environmental Affairs Dept.
Harbor Dept.
Neighborhood Empowerment
Planning Dept.
Rec. & Parks Dept.
Status of Women, Commission

SPECIAL ASSIGNMENTS

API Leaders Group
Climate Change Plan
Community Forest Advisory /CFAC
Green Streets Task Force
Integrated Resources Plan
for Wastewater
IRP Steering Committee
IRWMP
LA River
LA River Ad Hoc Committee
Litigation Risk Management
MBE/WBE Task Force
Neighborhood Council Citywide
Septic Tanks Policy
Stream Protection
Street Lighting Conversion
Streetscape Policy (St Widening)
Sustainable Practices Cabinet
TMDL Development & Implementation
Water Quality Master Plan
Watershed Council

**ERNESTO CARDENAS,
COMMISSIONER**

BUREAU ASSIGNMENTS

Street Services
Contract Admin (*backup*)

BOARD ASSIGNMENTS

Hearings
- Street Furniture
- Weed Abatement

**COUNCIL LIAISON
NEIGHBORHOOD COUNCILS**

3-Zine, 7-Alarcon, 12-Smith

DEPARTMENT LIAISON

Animal Services
Cultural Affairs
Disability Dept.
Fire Dept.
General Services Dept.

SPECIAL ASSIGNMENTS

50/50 Sidewalk Program
ADA Compliance
Adopt-A-School Program
Citywide Illegal Vending Issues
Combined Charitable Camp. (*backup*)
Design Build Task Force
Film LA and Filming Issues
High School Internship
Illegal Sign Postings
Japanese Gardens Advisory Committee
Junior Commissioner Program
Latino Commissioners
Micropaver Pavement Management
System Citywide
New Sidewalk Evaluation
Point of Sale
Safe Routes to School
Spanish Media
Spanish Task Force
Street Use Inspectors
Tree Removals

**JULIE GUTMAN,
COMMISSIONER**

BUREAU ASSIGNMENTS

Contract Admin.
Street Lighting (*backup*)

BOARD ASSIGNMENTS

Citywide Labor Issues
Personnel Issues

**COUNCIL LIAISON
NEIGHBORHOOD COUNCILS**

2-Greuel, 4-LaBongè, 6-Cardenas

DEPARTMENT LIAISON

Airports
Ethics Dept.
Mayor's Business Team
Housing
Personnel Department
Quality & Productivity Commission
Zoo Dept.

SPECIAL ASSIGNMENTS

Ad Hoc Committee – Gang Violence
& Youth Development
Christmas Tree Recycling (Spanish)
Construction Industry
Employee Morale /Productivity
Task Force
Employee Work Evaluation
Joint Labor Management Project
Keep LA Beautiful (*back up*)
Labor Compliance (BCA)
Labor Issues (Citywide)
Mayor Construction Initiative
Personnel System Improvements
Project Labor Agreements
Spanish Task Force (*backup*)
Spanish Media Liaison
Strategic Planning JLMC
Subcontractor Substitution
Workforce Development Task Force
Zoo Projects Construction

COMPARISON OF COMMISSIONS/DEPARTMENT STRUCTURES

For the purposes of this comparison, only staff directly supporting the commission were included and top managers, excluding executive secretaries.

#	Commission and Support	Pay Range		#	Top General Management	Pay Range		Total Positions
		Per Position	Total Positions			Per Position	Total Positions	
AIRPORTS								
	Meets: 1st & 3rd Mondays at 1:30							
	7 Commissioners (\$50 mtg)	1,200	8,400		1 General Manager	305,015	305,015	305,015
	1 Commission Executive Assistant II	63,537 78,947	63,537 78,947		7 Deputy General Manager I	171,633 213,226	1,201,431	1,492,582
	1 Commission Executive Assistant I	50,132 62,285	50,132 62,285		6 Deputy General Manager II	140,355 174,389	842,130	1,046,334
	3 Senior Clerk Typist	42,512 52,847	127,536 158,541		(each have exec secs and SMALLs)			
	1 Clerk Typist	34,452 42,804	34,452 42,804					
	6 F/T Employees							
		SUBTOTAL	275,657 350,977	14		SUBTOTAL	2,348,576	2,843,931
				20	SUBTOTAL COMMISSION & TOP MGMT STAFF		2,624,233	3,194,908
					TOTAL		Estimated	3,023,706
Budget Appropriation								
Reg Pos	Funding					COM & TOP MGMT COST PER DEPT EMPLOYEE \$		849
3,560	633,112,000	Maintenance and Operations only				PERCENT OF COM & TOP MGMT TO DEPT BUDGET		0.48%
NOTES:								
Commission Executive Assistant II, Sandra Miller - 310-646-6263. Each GM has an Executive Administrative Assistant and a Senior Management Analyst II, who reviews items that go to Board. Three weeks prior to a Board meeting, board reports, contracts, and leases come to this unit for final processing, changes, and signatures. Once approved two weeks prior to a meeting, they are express delivered to commissioners for review over two weekends. The Commission staff are under a DGMI.								
BUILDING AND SAFETY								
	Meets Tuesday's 2 x month							
	10 Commissioners (\$50 mtg)	1,200	12,000		1 Superintendant of Building	229,847	229,847	-
	1 Board Sec=Struct Eng Assoc IV	83,207 103,377	83,207 103,377		4 Deputy Superintendant of Building II	138,476 172,030	553,904	688,120
	1 Structural Eng Assoc II	68,737 85,420	68,737 85,420					
	1 Senior Building Inspector	65,521 81,411	65,521 81,411		5 Deputy Superintendant of Building I	124,215 154,324	621,075	771,620
	2 Senior Clerk Typist	42,512 52,847	85,024 105,694					
	5 F/T Employees							
		SUBTOTAL	302,489 387,902	10		SUBTOTAL	1,404,826	1,459,740
				15	SUBTOTAL COMMISSION & TOP MGMT STAFF		1,707,315	1,847,642
					TOTAL		Estimated	1,805,544
Budget Appropriation								
Reg Pos	Funding					COM & TOP MGMT COST PER DEPT EMPLOYEE \$		8,060
224	80,968,927					PERCENT OF COM & TOP MGMT TO DEPT BUDGET		2.23%
Rocky Wiles 213-482-0466 (cell 923-5834): This unit does the usual commission support plus it prepares board reports. For this reason, it has technical staff as well. The Board Secretary is a Structural Engineering Associate IV. She is assisted by another Structural Engineering Associate and a Senior Building Inspector. They must know building codes, and are like a technical attorney, reviewing reports, conducting interviews, and preparing the last level of research for the report.								

COMPARISON OF COMMISSIONS/DEPARTMENT STRUCTURES

For the purposes of this comparison, only staff directly supporting the commission were included and top managers, excluding executive secretaries.

#	Commission and Support	Pay Range				#	Top General Management	Pay Range				
		Per Position		Total Positions				Per Position		Total Positions		
POLICE												
Police Commission meets: every Tuesday at 9:30 Police Permit Review Panel Meets: 1st & 3rd Wednesdays at 2:30												
5	Commissioners (\$50 mtg)		3,000		15,000	1	Chief of Police		260,999		260,999	260,999
1	Executive Director Police Com	124,215	154,324	124,215	154,324	3	Police Deputy Chief II	189,173	235,067	567,519	705,201	705,201
1	Commission Executive Assistant II	63,537	78,947	63,537	78,947	8	Police Deputy Chief I	161,110	200,218	1,288,880	1,601,744	1,601,744
2	Commission Executive Assistant I	50,132	62,285	100,264	124,570	17	Police Commander	147,935	174,097	2,514,895	2,959,649	2,959,649
3	Senior Clerk Typist	42,512	52,847	127,536	158,541							
1	Clerk Typist	34,452	42,804	34,452	42,804							
8	F/T Employees											
			SUBTOTAL	450,004	574,186	29		SUBTOTAL		4,632,293		5,527,593
37 SUBTOTAL COMMISSION & TOP MGMT STAFF										5,082,297	6,101,779	
TOTAL										Estimated	5,795,934	
Budget Appropriation												
Reg Pos	Funding											
14,245	1,227,258,245											
COM & TOP MGMT COST PER DEPT EMPLOYEE \$ 407												
PERCENT OF COM & TOP MGMT TO DEPT BUDGET 0.47%												
Isabel Rosa 485-3531 N4411@lapd.lacity.org: Handle the usual support for the commission and the Police Permit Review Panel.												
RECREATION AND PARKS												
Meets: 1st & 3rd Wednesdays at 9:30												
5	Commissioners (\$50 mtg)		1,200		6,000	1	General Manager		213,748		213,748	213,748
1	Commission Executive Assistant II	63,537	78,947	63,537	78,947	3	Asst General Manager	124,215	154,324	372,645	462,972	462,972
1	Commission Executive Assistant I	50,132	62,285	50,132	62,285	1	Chief Financial Officer	126,261	156,871	126,261	156,871	156,871
1	Senior Clerk Typist	42,512	52,847	42,512	52,847							
3	Clerk Typist (part-time, 20 hours wk)	17,226	21,402	51,678	64,206							
6	Employees (F/T and P/T)											
			SUBTOTAL	207,859	264,285	5		SUBTOTAL		712,654		833,591
11 SUBTOTAL COMMISSION & TOP MGMT STAFF										920,513	1,097,876	
TOTAL										Estimated	1,044,667	
Budget Appropriation												
Reg Pos	Funding											
2,117	163,862,100											
COM & TOP MGMT COST PER DEPT EMPLOYEE \$ 493												
PERCENT OF COM & TOP MGMT TO DEPT BUDGET 0.64%												
Notes: Latonya Dean, CEAI, at 213-928-9040. They are similar to BPW in that they process contracts and insurance, etc., as well as handle the meetings, agendas, journals, minutes, correspondence and records. The Contracts and Insurance unit is excluded from our numbers for this comparison. We have three positions dedicated to contracts and insurance.												

BOARD OF PUBLIC WORKS
IMPACT OF CLEAN AND GREEN REDUCTION

The Clean and Green Program has two funding sources, \$1,514,803 (59 percent) GCP-General Fund and \$1,034,045 (41 percent) Community Development Block Grant. The Clean and Green reduction of \$302,832 proposed in the Mayor's Proposed Budget represents a six percent reduction to the overall Program.

The Office of Community Beautification oversees the Clean and Green Program administered and operated by the Los Angeles Conservation Corps (LACC). The Program employs youth from throughout the City of Los Angeles. Youth participate in beautification projects such as graffiti removal, litter abatement and tree planting. When school is in session work occurs during weekends and during the week during off-track periods. On an annual basis, over 2,000 Los Angeles youth are hired.

IMPACT

- 238 Fewer youths would be employed.
- The Clean and Green Program's Graffiti removal, litter abatement and tree planting would be reduced by 6 %.

REVENUE IMPACT

None.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **BOARD OF PUBLIC WORKS - DUTIES AND RESPONSIBILITIES OF THE BOARD OF PUBLIC WORKS AND THE IMPACT OF THE REDUCTION IN THE CLEAN AND GREEN PROGRAM**

Your Committee requested that the Board of Public Works report back on the duties and responsibilities of the Board of Public Works and the impact of reductions in the Clean and Green Program. The Board's response is attached.

The reduction in the Clean and Green Program is \$309,832 and is contained in the General City Purposes Budget.

The Board's Budget shows an additional reduction of \$302,832. This was an error. We have transmitted a separate memo that provides the information required for restoration of the inadvertent cut.

The Board's response addresses a total reduction of approximately \$300,000. Should the inadvertent reduction not be restored, the impact will double.

KLS:DHH:06080143

Attachment

Question Numbers: 62 and 80

LPL (6)

**CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE**

2008 APR 32 PM 2:43
CITY ADMINISTRATIVE OFFICES

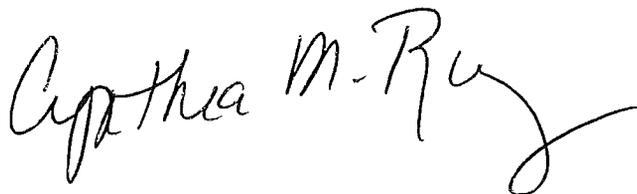
Date: May 2, 2008

To: Karen Sisson
City Administrative Officer

Attn: Lawrence Llave

From: Cynthia M. Ruiz, Board President
Board of Public Works

Subject: **BOARD OF PUBLIC WORKS – RESPONSES TO
BUDGET & FINANCE COMMITTEE QUESTIONS**



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Should you have any further questions, please contact me at (213) 978-0251, or Jim Gibson at (213) 978-0250.

cc: David Hirano, CAO Chief

Attachments

74admin/budget/FY2009/Budget Hearing/BPW – Ltr –Resp to B&F Qs

BOARD OF PUBLIC WORKS DUTIES AND RESPONSIBILITIES AND COMPARISON WITH PART-TIME BOARD STRUCTURE

HISTORICAL PERSPECTIVE

The Department of Public Works was created by a vote of the people during the progressive era to professionalize the management of public works activities and to keep the award of municipal construction contracts from corruption and partisan politics. The Charter Amendment of 1905 gave the duties previously handled by the elected Superintendent of Streets, City Council, and Mayor to an appointed three member (expanded to five in 1925) Board of Public Works nominated by the Mayor and confirmed by the City Council, of which no more than two members could be of the same political party. Commissioners were directed by the Charter to devote full-time to the management and control of the Department of Public Works for a salary of \$3,600 per year. The Board's first meeting was held March 1, 1906, and it has been meeting regularly ever since. Beginning with such projects as the Los Angeles-Owens River Aqueduct and the Los Angeles Harbor, the Board of Public Works has designed and constructed the municipal facilities and infrastructure that have been key to the growth and prosperity of the City.

COMMISSION FORM OF GOVERNMENT

The City of Los Angeles operates under the Mayor-Council-Commission form of government. This means that within the City government, headed by the Mayor and City Council, most departments have commissions which either serve as the head of the department with full responsibility for the activities of that department, such as the Board of Public Works, or as advisors to the department head. A commission form of government gives a greater voice to the citizen who has an interest in the City and who also brings a different perspective to the task at hand. Under this form of government, the Mayor has the overall responsibility for the operation of the City. The City Council passes the laws and determines the actions that will be taken by the various departments through the passage of ordinances and resolutions. The commissions are responsible for seeing that their departments are not only well and efficiently run, but that it is accomplished within the framework established by the Mayor and the City Council.

TYPES OF COMMISSIONS AND THE BOARD OF PUBLIC WORKS

Commissioners serve a dual role, working for the citizens and the City. The Board of Public Works is responsible for efficiently running the diversified operations of the largest Council-controlled civilian department in the City. Nearly 6,000 employees are employed by the Department.

There are four general types of commissions with widely different duties and responsibilities. These are outlined in Article VI of the City Charter. The Board of Public Works is the only full-time, paid commission in the City of Los Angeles. This Board is the head of the Department of Public Works and operates both as commission and chief executive officer of the Department. It was originally created so that the citizens of the City of Los Angeles could, through the Board, have immediate, protective, investigatory control over the daily operations and activities of the Department of Public Works. This is one of the key reasons it exists today. However, the Board provides far more reaching responsibilities than those described in the Charter. Because each Commissioner represents a different segment of society, decisions are reached with the due consideration to all factors.

AUTHORITY OF THE COMMISSION

The commission is responsible to the Mayor, City Council, the community, and its own department.

The Commission, collectively, is the General Manager of the Department of Public Works. Consequently, in a commissioner's role as a member of an executive management team, actions affecting the Department must be taken by the Commission as a whole. Their functional liaison responsibilities are such that they provide the necessary guidance and direction to ensure the Board's concurrence on matters concerning their area of expertise. While commissioners may involve themselves with the department operations or staff in those functional areas assigned to them, the extent of that involvement should be discussed with the President to decide on whether or not concurrence of the Board is necessary. Under certain conditions, it may be necessary to obtain approval by the Commission and to have such authorization recorded in its minutes.

ORGANIZATION OF THE COMMISSION

The Board of Public Works meets at 9:30 a.m. on Mondays, Wednesdays and Fridays for an average of two to three hours. Except for unusual circumstances, Commissioners are expected to be present for all regular meetings and to be fully knowledgeable about the reports to be discussed.

Three members of the usually five-member Commission constitute a quorum for conducting business. To take an action, three affirmative votes are required regardless of the number of Commissioners present. The actions of the Commission must be published in the minutes of the commission, which are available for inspection. Any actions not shown in the minutes are without effect.

The Charter requires that each commission elect a president and one vice president. The elections for these offices must be held in the last week of July of each year.

DIVERSE EXPERTISE - CITIZENS' VOICE – ADDED PERSPECTIVE

As an alternative to the traditional General Manager/Assistant General Manager model, a full-time commission adds value. It provides a progressive and flexible tool for bringing diverse people with diverse expertise to manage one of the most complex and crucial operational departments and to make that department more responsive to the Mayor, Council, and the public. With this structure, the commissioners bring a wealth of expertise in labor, law, environmental policy, engineering, management, and other fields, at a time of tremendous change, when those skills are in great need.

Commissioners represent the diversity of Los Angeles citizens and are community leaders who are actively involved in making positive changes in various arenas. They represent and advocate for their specific constituents, as well as for the Los Angeles Community as a whole, and bring the broadest range of perspectives to Public Works' issues. Diverse constituencies (employees, contractors, environmental groups, community groups, developers, business groups, etc.) have ready access, ensuring that they have a voice in decisions that most directly impact their quality of life.

For a salary of slightly above a Senior Management Analyst II, Members bring impressive educations, experience, and a passion for championing community issues. Most take pay cuts for the opportunity to serve as General Manager of this Department that greatly affects the daily lives of our citizens and the environment.

The commissioners act as hearing officers and ombudspople to individual residents, citizen groups, small businesses, minority groups, etc. and bring a perspective to decision making that, as a citizen commission, engenders a degree of confidence from the public that would not otherwise exist.

OPEN FORUM

Billions of dollars in bids are routinely unsealed and reviewed in open meetings under full citizen scrutiny. This commitment to openness, established by the City Charter and carried out through clearly articulated and firmly enforced polices, by an experienced, knowledgeable Board has served this community well for over one hundred years.

Checks and balances flowing from open discussion by and between the five commissioners and those who appear before them, remove roadblocks and foster efficiency.

An aggressive effort by the Board ensures fairness and inclusion of minority and women-owned business enterprises in the contracting process and that subcontractors and workers are paid fairly on Public Works' construction projects.

Moreover, all Commissioners develop expertise absolutely critical to the Department's massive construction management and contracting issues, including bid protests,

contractor responsiveness and responsibility hearings, illegal subcontractor substitutions, change orders, construction claims, prevailing wage violations, etc.

As Neighborhood Councils formed, the Board of Public Works led the effort to engage them by being the first to sign an MOU with five Neighborhood Councils to facilitate better access to Public Works services.

COMMISSIONER WORKLOAD

Commission Meetings

Notwithstanding the complexity and variety of the issues this Board deals with, the Commission's meeting workload alone could not be handled by a part-time Board. After performing a comparison, we found that other commissions meeting twice monthly, processed an average of 20 items bi-monthly. The Civil Service Commission's was higher, 35, with a high number of routine items.

In order to quickly process departmental business, the Board meets three days per week, and processes an average of 90 items every two weeks, 4 ½ times greater than part-time Boards meeting twice per month. A part-time Board processing the Public Works' workload would delay the work of the Department, such as construction projects and programs, as items await Board review and action only twice per month.

Hearing Officers/Ombudspople

In addition to hearings held before the full Board, individual commissioners hold hearings regarding weed abatement, sewer service charges (commercial, industrial, and residential), above ground facilities, tree removals, street furniture, and private waste hauler permits. They hold quasi-judicial hearings in industrial waste enforcement cases, oak tree ordinance violations, multimillion dollar construction disputes. These require the development of expertise and knowledge and can have enormous financial and policy ramifications.

Commissioner Assignments and Other Responsibilities

In addition to Board meetings and individual hearings, commissioners handle a long list of assignments. (See Attachment 1.) Each commissioner is responsible for personally overseeing a Bureau and serving as back-up for an additional Bureau. Each manage a long list of Offices, programs, projects, and special assignments. Each serve as a liaison to Council districts and other departments. Functional responsibilities assigned each commissioner ensure expeditious handling of these and other pressing problems.

As part of their responsibility as the collective Department Head, the Board conducts meetings and special hearings; responds to constituent, department, and City concerns; and routinely handle hundreds of Council requests for assistance or constituent

response. Collectively, and individually, in formal sessions and informal meetings stimulated by easy access and close working relationships, Board members provide leadership in many other areas. Members are on call 24/7. During emergencies, they are on the scene, working with line management to ensure all possible assistance is rendered, and following up with reconstruction support and emergency funding.

COST COMPARISON

A conservative comparison of organizational structures of a Full-time Board of Public Works and its support staff versus a Part-time Board/General Manager/Assistant General Manager structure and its support staff is provided in Attachment 2, which indicates there would be no cost savings. There would still be a need for staff to support a part-time board, and perform current activities that would need to continue under either structure.

In addition, the Board Office compared costs of the Department of Public Works' commission/management structure with those of other departments and found our percent of commission and top management to department budget costs among the lowest. (See Attachment 3.)

BOARD OF PUBLIC WORKS' COMMISSIONER JOB DESCRIPTION

The Board of Public Works consists of five members and is responsible for setting policy and managing the Department of Public Works, including five bureaus: Contract Administration, Engineering, Sanitation, Street Lighting, and Street Services, and the Offices of Community Beautification, Accounting, and Management-Employee Services. In managing the Department of Public Works, the Board sets the overall direction in developing and maintaining the City's infrastructure, establishing and maintaining a community advocacy base to support the City's efforts to upgrade and maintain its infrastructure, identifying and promoting a shared vision for the future of the Department, supporting and facilitating strategic planning efforts, creating and supporting an environmental cooperation and collaboration among the Bureaus, and assuming a leadership role among City departments to further the vision and mission of the Department of Public Works.

The Board of Public Works is the only full-time commission in the City, and as such devote their entire time to the duties of the office. Members of the Board are appointed by the Mayor and confirmed by the City Council, and serve a term of five years. This structure, with a citizen commission as general manager of the residents, businesses, and visitors to the City, and provides the type of leadership that fosters community involvement in local government, encourages the partnering of public and private resources, and embraces the idea of public participation in government decision making.

Each Board Member is assigned oversight responsibilities for specific Bureaus and Department programs. The President of the Board serves as presiding officer at all

meetings of the Board; calls special meetings of the Board in accordance with established procedures; assigns to other Commissioners such duties as may be necessary; and exercises such further powers in the administration of the Department as may be conferred by the full Board.

Examples of Duties:

- Manages the activities of the Department of Public Works and its bureaus and offices.
- Reviews and approves Department budget.
- Sets Department-wide policy and direction.
- Resolves inter-Bureau disputes and conflicts.
- Has liaison responsibility for specific Council Districts, including projects/program development, community outreach and constituent services
- Confers with management of other City Departments on resolution of Citywide issues, specifically those involving Commissioners' assigned programs, Bureaus and departments
- Personally oversees management of large construction projects (Police Administration Building, City Hall Seismic Rehabilitation, East Central Interceptor Sewer Projects...)
- Carries out special assignments on specific issues such as emergency preparedness, stormwater program, strategic planning, Community Beautification Grant Program, Household Hazardous Waste Program...
- Leads Department-wide committees and task forces (Green Streets Task Force, IRP Steering Committee, LA River Ad Hoc Committee, MBE/WBE Task Force, Ad Hoc Committee on Gang Violence and Youth Development, Employee Morale/Productivity Task Force, Community Forest Advisory Committee...)
- Manages the City's infrastructure including construction and maintenance of all streets and other public places and ways.
- Manages the City's Urban Forrest, design and construction and maintenance of all sanitary and storm sewers and drains, street cleaning, street lighting, solid and liquid waste disposal, excavations in public right-of-ways.
- Manages the control and expenditure of funds arising from the sale of bonds authorized for the purposes under the jurisdiction of the Board.
- Acts as hearing office for appeals regarding commercial and residential sewer service charges, sewage facility charges, street lighting and week abatement assessments, waivers from above ground facility regulations, private waste hauler permits, street furniture, tree removals, etc.
- Awards contracts totaling hundreds of millions of dollars annually.
- Exercises the powers of eminent domain subject to Council authorization, and lease or purchase of property on behalf of the City for the construction and maintenance of Public Works projects.
- Conducts general hearings and hears appeals as authorized by ordinance relating to the work of the Department, including hearings pertaining to special assessments.
- Implements short and long range public works plans and programs and makes recommendations regarding same to the Mayor and Council.

- Ensures that the Department of Public Works fulfills its obligations, responsibilities, and participation in the City's Emergency Operations Organization in the planning, training, mitigation, response, and recovery of a City emergency and provides the Departmental oversight in coordinating DPW support of police, fire, and other departments during an emergency.

Refer to Attachment 1 for a detailed list of specific Commissioner assignments.

SOME COMMISSIONER ACCOMPLISHMENTS

- Created a number of valuable programs:
 - Operation Clean Sweep (Office of Community Beautification)
 - Graffiti Abatement and Zero Tolerance Program
 - Community Beautification Grant Program
 - Project Restore (to restore City Hall and other public buildings)
 - Integrated Solid Waste Management Office
 - Hazardous and Toxic Materials Office,
 - Community Beautification Matching Grant Program
 - South Los Angeles Initiative
 - Public Works High School Internship Program (in the fields of engineering, architecture, and construction management)
 - Keep L.A. Beautiful
- Advanced critical infrastructure projects, such as:
 - North East Interceptor Sewer (NEIS),
 - East Central Interceptor Sewer (ECIS),
 - Crenshaw Streetscape,
 - Santa Monica Boulevard Transit Parkway Project, and
 - Utilitarian lights throughout the City.
- Advanced new environmental programs; made improvements to existing programs, and initiated analyses, such as:
 - Created Green Streets Committee
 - Developing Green Alleys Program
 - Improvements to SUSMP (Standard Urban Stormwater Mitigation Plan)
 - Initiated analysis of Biodiesel Vehicle Fuel from fats, oil and grease collected from restaurants
 - Improvements to Water Quality Control Master Plan and Created Peer Review Committee
 - Improvements to Septic Tank Siting Policy
 - Creation of Stream Protection Policy
 - Streamlining the Tree Removal Permit process
 - Created a Street Widening Review committee to review the need for street widening orders and tree removals

- Improvements to Watershed Planning
- Assist in managing the Million Trees LA Program
- Assist in overseeing LA River Revitalization Master Plan
- Developed the City's largest Environmental Youth Conference (over 3,500)

- Recently created a Design/Build task force to review and implement alternative construction project delivery methodologies, including Design/Build, Project Manager at Risk, Best Value, etc. to assess their values versus the traditional Design/Bid/Build method of project delivery.

- Created a Bid and Award Contract Efficiency Task Force to streamline and make more efficient the process of bidding, evaluating and awarding construction and consultant projects.

- Assisted in facilitating the implementation of Project Labor Agreements on Public Works projects.

- Initiated collaboration with the local fashion industry to develop and implement an action plan to bring events such as "Fashion Week" to the City of Los Angeles generating revenue and positive visibility.

STAFF DUTIES

Executive Officer

- Serve as Executive Officer, primary manager, over the Board Office.
- Manage the divisions of the Board Office, Community Beautification, Department-wide Emergency Preparedness, Accounting, and Management-Employee Services.
- Board Support:
 - Directly support the Board overseeing the preparation of agendas, journals, minutes, and correspondence, meeting proceedings.
 - Direct the proper and legal execution of the orders of the Board.
 - Advise the Board concerning official procedures and established practices.
 - Advise bureaus on board report and motion processing and preparation matters.
 - Maintain the Board's official records.
 - Post and publish the Board's orders, resolutions, and notices.
 - Acts as liaison between the Board, contractors, and governmental agencies and officials. Consults with and advises Bureau Heads of the Department of Public Works and other officers and employees and agencies with respect to the policies, directives, and other matters relating to the activities of the Board.
 - Assist and advise the Board in matters of proposed improvements in organization and other management subjects.
 - Advise property owners, contractors, organizations, and citizens on the meaning and effect of State laws, ordinances, and other regulations affecting public works and other matters under the jurisdiction of the Board of Public Works.

- Serve as chief accounting employee, authenticating and certifying payrolls submitted by all bureaus.
- Bid and Award Process for Construction Projects
 - Manage this Department-wide process.
 - Chair the Department-wide Oversight Committee.
 - Make recommendations and oversee process improvements.
 - Chair quarterly meeting of construction contractors, contractor agencies, the City Engineer and Inspector of Public Works to improve construction processes from approval of specifications through completion of construction.
 - Mediate, where appropriate, prime and subcontractor payment disputes and investigate and resolve delays in City payments to prime contracts to reduce risk of construction delays.
 - Work with the Bureau of Contract Administration and contractor bonding companies on construction projects, protect subcontractor claims.
 - Limit the City's liability and minimize inconvenience to the public with disruption of construction.
- Oversee and assist in department-wide special projects.

Assistant Executive Officer

- Assist and back-up the Executive Officer in all Board Support activities as described above
- Oversee Central and Board Secretariat Division Administration, coordinate, and perform the most difficult aspects of:
 - Board Office's budget preparation and approval process
 - Financial management and all related reporting (monthly, quarterly, year-end, etc. reporting of actual expenditures by source of funding and revenue to the Controller, CAO, CLA, Mayor and Council.)
 - Monitor the Board Office's performance in the Controller's Certification Monitoring Program
 - Coordinate and prepare of annual Certificate of Full Disclosure
 - Prepare the Controller's Internal Control Certification Program Audit
 - Prepare of Risk of Fraud survey
 - Oversee the preparation of numerous other administrative assignments, including:
 - Reporting of Statements of Economic Interests annually and upon arrival and department of applicable employees
 - Coordination of the completion of outside employment forms
 - Coordination completion of Rideshare Program surveys annually
 - Other assignments as they **arise** from the CAO, Mayor's Office, Controller's Office, Budget and Finance Committee, Personnel Dept., etc. examples:
 - Coordinate the review of employee personal work history verification in preparation for possible lay-offs
 - Provide information for Enterprise Risk Management Audit by Controller's Office

- Coordinated and implemented the merger of the Bureau of Financial Management and Personnel Services into the BPW
- During the threat of secession, prepared all BPW required secession documents
- Space management/move coordination, to and from City Hall when being seismically retrofitted and rehabilitated
- Supervise the Board Secretariat described below.

Board Secretariat – Agendas and Minutes Section

- At the Executive and Assistant Executive Officers' direction, prepare meeting schedules, agendas and journals, minutes and correspondence, schedule hearings and distribute Board actions.
- Refer communications to Bureaus and monitors them for responses.
- Maintain the Board's official records.
- Log and process personal service contractors, agreements, and amendments for signatures, attestation, and execution
- Assist with resolving problems related to stop notices and payments to contractors and subcontractors.

Board Secretariat – Contracts and Insurance

- Advertise, receive, and record all public works proposals and bids.
- Issue construction project notices of award and notices to proceed
- Process contracts, personal service contracts, bonds and financial documents.
- Resolve problems to ensure all Public Works construction projects and work in the public right-of-way are properly ensured.

DPW-wide Special Project Coordination

- Oversee the Department's Governmental Accounting Standards Board (GASB) Statement 34 responsibilities and centralized grants management.
- Assist with providing the financial oversight of the Public Works Trust Fund, (PWTF) which includes monitoring and ensuring the financial viability of the 20 accounts in the PWTF totaling \$60 million (plus). Also developing and implementing administrative policies and procedures to comply with the Mitigation Fee Act.
- Assist in developing and implementing the South Los Angeles Initiatives including identifying the stakeholders and providing technical assistance to the lead Board of Public Works Commissioner.
- Assist with the oversight of the Contractors' Ad-Hoc Working Group which is comprised of the Board of Public Works, Bureaus of Contract Administration and Engineering, and members from the construction industry. The oversight includes analyzing, developing, and implementing recommendations that streamline internal processes and procedures regarding bids and contracts making the City of Los Angeles "more business friendly", working with the Los Angeles Bond Assistance Program to facilitate contractor and subcontractor outreach, and developing and publishing a Contractors' Corner newsletter.

- Assist with the oversight of the Transportation Ad-Hoc Working Group which is comprised of the Board of Public Works, Bureau of Street Services, Department of Transportation, and members from the construction and transportation industry conducting regular business with the City. The oversight includes analyzing, developing, and implementing recommendations that streamline internal processes and procedures regarding issues related to transportation.
- Department lead in facilitating, developing, and implementing different aspects of the Million Tree L.A. (MTLA) Initiative.
- Develop, prepare, and facilitate the major aspects of the Department's annual budget preparation for the Department and provide technical support to the Board of Public Works.
- Direct and coordinate all Department of Public Works grants-related issues with the City Administrative Officer (CAO). Also working on developing and implementing Department-wide centralized grants management procedures and protocol (Recommendation by Simpson and Simpson which are the City's auditor on the Department's weaknesses regarding grants.)
- Provide the oversight regarding Office of the Controller Department-wide performance and management audits as well as develop and implement recommendations from the Controller regarding these audits.
- Direct all aspects of the Department's High School Internship Program including outreach, strategic planning, and funding strategies.
- Provide the administrative oversight for the Department in other issues which include but are not limited to the Hollywood Walk of Fame, Sustainable Practices and Departmental reports to Council.
- Back-up the Executive Officer and Assistant Executive Officer in supporting Board meetings when needed.
- Supervise the Executive Administrative Assistants assigned to the Board of Public Works.

Executive Administrative Assistants (support 2.5 commissioners each)

- Handle inquiries, requests, and complaints from the public, elected officials, including Council offices and the Mayor, other City departments, and other governmental agencies on a daily basis, exercising independent judgement to resolve such requests, and as necessary, obtaining assistance from departmental personnel.
- Schedule appointments and coordinate conferences and meetings of commissioners with staff and maintain personal calendars.
- Review all incoming mail, board reports, City Council and Committee Agendas.
- Prepare correspondence individually and on behalf of the Commissioners.
- Track correspondence and records.
- Assist Commissioners with the preparation of administrative reports pertaining to conflict of interest, appointments to outside organizations, Travel Authority, Personal Expense Statements.

BOARD OF PUBLIC WORKS – COMMISSIONER ASSIGNMENTS

**CYNTHIA M. RUIZ,
PRESIDENT**

**VALERIE LYNNE SHAW,
VICE PRESIDENT**

**PAULA DANIELS,
PRESIDENT PRO TEM**

**ERNESTO CARDENAS,
COMMISSIONER**

**JULIE GUTMAN,
COMMISSIONER**

BUREAU ASSIGNMENTS

Sanitation
Engineering (*backup*)

BOARD ASSIGNMENTS

Administrative Meetings
Board Secretary
Emergency Operations Bd. (EOB)
Grant Management
Office of Community Beautification
Project Restore
Public Affairs Office
Regulatory Matters
New Employee Orientation

**COUNCIL LIAISON
NEIGHBORHOOD COUNCILS**

1-Reyes, 13-Garcetti, 14-Huizar

DEPARTMENT LIAISON

City Administrative Office
CLA
Controller's Office
Convention Center
Dept. Water & Power
El Pueblo
ITA
LAPD
Mayor's LA's Best & All Star Program

SPECIAL ASSIGNMENTS

American Indian Heritage Month
Christmas Tree Recycling Program
Combined Charitable Campaign
Community Beautification Grants
Community Commission Meetings
Emergency Preparedness Dept-wide
Environmental Learning Center
Hollywood Walk of Fame
Keep Los Angeles Beautiful
LA Police Headquarters
LA Shares
Landfill Alternatives
Latino Executive Team (LET)
Mayor's Million Tree Initiative
Obregon Memorial
Operation Pothole
Project Lightspeed
Prop O - Stormwater
PW Youth Summer Internship Recycling (b/o)
Recycling Initiatives
Sanitation Open House
Street Improvement Bond (*backup*)
Valley Blvd. Grade Separation

BUREAU ASSIGNMENTS

Engineering
Street Services (*backup*)

BOARD ASSIGNMENTS

Council Committee Presentations
Neighborhood Street Bond
- Public Information Project
GOBE Awards
AGF Hearings
Emergency Preparedness (*backup*)
New Employee Orientation (*backup*)

**COUNCIL LIAISON
NEIGHBORHOOD COUNCILS**

8-Parks, 9-Perry, 10-Wesson,
15 Hahn

DEPARTMENT LIAISON

Building & Safety
Community Redevelopment Agency
Transportation
Community Development Dept.
MTA
Human Relations
Library Dept.

SPECIAL ASSIGNMENTS

Current & New Bond Programs
Bond Programs:
- Municipal Facilities
- Street Improvement Bond
Emergency Sewer Contracts
Exposition Line
Crenshaw Streetscape
MTA Call for Projects
Mayor/Council South LA Plan
Mayor's Housing & Economic Prog.
Mayor's Interfaith Jobs Program
Mayor's Million Trees – So. LA Area
Navigate LA
Citywide BID Consortium
Public Works mediator Group
African-American City Leaders
Community Develop. Corp. Project
South LA Comm. /Consulate Plan
N/C Sister City Exchange Program
LA Sister City Program
Urban League South LA Project
International Technical Assistance

BUREAU ASSIGNMENTS

Street Lighting
Sanitation (*backup*)

BOARD ASSIGNMENTS

Legal Issues (Litigation)
Hearings
- Sewer Service Charge Commercial,
Industrial, Residential
- Private Waste Hauler Permits

**COUNCIL LIAISON
NEIGHBORHOOD COUNCILS**

5-Weiss, 11-Rosendahl

DEPARTMENT LIAISON

City Attorney's Office
Environmental Affairs Dept.
Harbor Dept.
Neighborhood Empowerment
Planning Dept.
Rec. & Parks Dept.
Status of Women, Commission

SPECIAL ASSIGNMENTS

API Leaders Group
Climate Change Plan
Community Forest Advisory /CFAC
Green Streets Task Force
Integrated Resources Plan
for Wastewater
IRP Steering Committee
IRWMP
LA River
LA River Ad Hoc Committee
Litigation Risk Management
MBE/WBE Task Force
Neighborhood Council Citywide
Septic Tanks Policy
Stream Protection
Street Lighting Conversion
Streetscape Policy (St Widening)
Sustainable Practices Cabinet
TMDL Development & Implementation
Water Quality Master Plan
Watershed Council

BUREAU ASSIGNMENTS

Street Services
Contract Admin (*backup*)

BOARD ASSIGNMENTS

Hearings
- Street Furniture
- Weed Abatement

**COUNCIL LIAISON
NEIGHBORHOOD COUNCILS**

3-Zine, 7-Alarcon, 12-Smith

DEPARTMENT LIAISON

Animal Services
Cultural Affairs
Disability Dept.
Fire Dept.
General Services Dept.

SPECIAL ASSIGNMENTS

50/50 Sidewalk Program
ADA Compliance
Adopt-A-School Program
Citywide Illegal Vending Issues
Combined Charitable Camp. (*backup*)
Design Build Task Force
Film LA and Filming Issues
High School Internship
Illegal Sign Postings
Japanese Gardens Advisory Committee
Junior Commissioner Program
Latino Commissioners
Micropaver Pavement Management
System Citywide
New Sidewalk Evaluation
Point of Sale
Safe Routes to School
Spanish Media
Spanish Task Force
Street Use Inspectors
Tree Removals

BUREAU ASSIGNMENTS

Contract Admin.
Street Lighting (*backup*)

BOARD ASSIGNMENTS

Citywide Labor Issues
Personnel Issues

**COUNCIL LIAISON
NEIGHBORHOOD COUNCILS**

2-Greuel, 4-LaBonge, 6-Cardenas

DEPARTMENT LIAISON

Airports
Ethics Dept.
Mayor's Business Team
Housing
Personnel Department
Quality & Productivity Commission
Zoo Dept.

SPECIAL ASSIGNMENTS

Ad Hoc Committee – Gang Violence
& Youth Development
Christmas Tree Recycling (Spanish)
Construction Industry
Employee Morale /Productivity
Task Force
Employee Work Evaluation
Joint Labor Management Project
Keep LA Beautiful (back up)
Labor Compliance (BCA)
Labor Issues (Citywide)
Mayor Construction Initiative
Personnel System Improvements
Project Labor Agreements
Spanish Task Force (*backup*)
Spanish Media Liaison
Strategic Planning JLMC
Subcontractor Substitution
Workforce Development Task Force
Zoo Projects Construction

BOARD OF PUBLIC WORKS
COMPARISON OF F-T VERSUS P-T BOARD COSTS

ATTACHMENT 2

FULL-TIME BOARD AND DEDICATED STAFF			Reg Pos	Salaries	
				FY 08 W&C -3.20%	Total
BOARD RELATED ACTIVITIES					
Board of Public Works	GM for DPW				
Member, Board of Public Works		5	111,414	557,069	
Executive Admin Assist II		2	67,555	135,110	
Board Secretariat	Board Support				
Chief Management Analyst	Executive Officer (*performs other duties)	1	137,722	137,722	
Senior Management Analyst II	Asst. Executive Officer (*performs other duties)	1	106,247	106,247	
Secretary	(*performs other duties)	1	47,884	47,884	
Agendas and Minutes Section	Board Support				
Principal Clerk	(*performs other duties)	1	58,528	58,528	
Senior Clerk Typists		3	48,730	146,190	
Contracts and Insurance	(All duties needed in both structures)				
Principal Clerk		1	58,528	58,528	
Senior Clerk Typists		2	48,730	97,460	
Special Projects	DPW-wide projects				
Senior Management Analyst II	(*performs other duties)	1	106,247	106,247	
TOTAL F-T BOARD			18		1,450,986

NOTES:

*Performs other duties needed in either structure.

PART-TIME BOARD AND GENERAL MANAGER STAFF			Reg Pos	Salaries	
				FY 08 W&C -3.20%	Total
Board of Public Works	GM for DPW				
5 Member, Board of Public Works	Meetings bi-monthly		1,200	6,000	
Commission Executive Assistant II	(This staffing is typical of other boards.)	1	76,421	76,421	
Commission Executive Assistant I		2	60,292	120,584	
General Mgmt (It would be difficult for 3 GM/AGMs to oversee the wide breath of Public Works services.)					
General Manager (5.5% above City Engineer at \$213,665)		1	218,203	218,203	
Assistant General Manager (5.5% above Dep City Eng II)		2	182,785	365,569	
Executive Admin Assist III		1	71,732	71,732	
Executive Admin Assist II		2	67,555	135,110	
Chief Management Analyst	(* Other duties: Assist Bd/Manage 4 divisions/bid-award process)	1	137,722	137,722	
Senior Management Analyst II	(* Other duties: Assist Bd/Overall Budget/Financial Management)	1	106,247	106,247	
Secretary	(* Perform other duties)	1	47,884	47,884	
Contracts and Insurance	(All duties needed in both structures)				
Principal Clerk		1	58,528	58,528	
Senior Clerk Typists		2	48,730	97,460	
Special Projects	DPW-wide Special Project Coordination				
Senior Management Analyst II		1	106,247	106,247	
TOTAL P-T BOARD & GENERAL MGR STRUCTURE (Regular Positions and Cost)			16		1,547,706

TOTAL COST INCREASE (Regular Positions and Cost)	-2	\$ 96,721
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NOTES:

A General Manager will need support staff.

Management level staff will need to assist and oversee the work going through the Board and the commission executive assistants.

COMPARISON OF COMMISSIONS/DEPARTMENT STRUCTURES

For the purposes of this comparison, only staff directly supporting the commission were included and top managers, excluding executive secretaries.

#	Commission and Support	Pay Range				#	Top General Management	Pay Range				
		Per Position		Total Positions				Per Position		Total Positions		
AIRPORTS												
	Meets: 1st & 3rd Mondays at 1:30											
	7 Commissioners (\$50 mtg)		1,200		8,400	1	General Manager		305,015	305,015	305,015	
	1 Commission Executive Assistant II	63,537	78,947	63,537	78,947	7	Deputy General Manager I	171,633	213,226	1,201,431	1,492,582	
	1 Commission Executive Assistant I	50,132	62,285	50,132	62,285	6	Deputy General Manager II	140,355	174,389	842,130	1,046,334	
	3 Senior Clerk Typist	42,512	52,847	127,536	158,541		(each have exec secs and SMALLs)					
	1 Clerk Typist	34,452	42,804	34,452	42,804							
	6 F/T Employees											
		SUBTOTAL				14		SUBTOTAL		2,348,576	2,843,931	
						20	SUBTOTAL COMMISSION & TOP MGMT STAFF				2,624,233	3,194,908
								TOTAL		Estimated	3,023,706	
Budget Appropriation												
Reg Pos	Funding											
3,560	633,112,000	Maintenance and Operations only										
COM & TOP MGMT COST PER DEPT EMPLOYEE \$ 849												
PERCENT OF COM & TOP MGMT TO DEPT BUDGET 0.48%												
NOTES:												
Commission Executive Assistant II, Sandra Miller - 310-646-6263. Each GM has an Executive Administrative Assistant and a Senior Management Analyst II, who reviews items that go to Board. Three weeks prior to a Board meeting, board reports, contracts, and leases come to this unit for final processing, changes, and signatures. Once approved two weeks prior to a meeting, they are express delivered to commissioners for review over two weekends. The Commission staff are under a DGMI.												
BUILDING AND SAFETY												
	Meets Tuesday's 2 x month											
	10 Commissioners (\$50 mtg)		1,200		12,000						-	
	1 Board Sec=Struct Eng Assoc IV	83,207	103,377	83,207	103,377	1	Superintendent of Building		229,847	229,847		
	1 Structural Eng Assoc II	68,737	85,420	68,737	85,420	4	Deputy Superintendent of Building II	138,476	172,030	553,904	688,120	
	1 Senior Building Inspector	65,521	81,411	65,521	81,411							
	2 Senior Clerk Typist	42,512	52,847	85,024	105,694	5	Deputy Superintendent of Building I	124,215	154,324	621,075	771,620	
	5 F/T Employees											
		SUBTOTAL				10		SUBTOTAL		1,404,826	1,459,740	
						15	SUBTOTAL COMMISSION & TOP MGMT STAFF				1,707,315	1,847,642
								TOTAL		Estimated	1,805,544	
Budget Appropriation												
Reg Pos	Funding											
224	80,968,927											
COM & TOP MGMT COST PER DEPT EMPLOYEE \$ 8,060												
PERCENT OF COM & TOP MGMT TO DEPT BUDGET 2.23%												
Rocky Wiles 213-482-0466 (cell 923-5834): This unit does the usual commission support plus it prepares board reports. For this reason, it has technical staff as well. The Board Secretary is a Structural Engineering Associate IV. She is assisted by another Structural Engineering Associate and a Senior Building Inspector. They must know building codes, and are like a technical attorney, reviewing reports, conducting interviews, and preparing the last level of research for the report.												

COMPARISON OF COMMISSIONS/DEPARTMENT STRUCTURES

For the purposes of this comparison, only staff directly supporting the commission were included and top managers, excluding executive secretaries.

#	Commission and Support	Pay Range				#	Top General Management	Pay Range			
		Per Position		Total Positions				Per Position		Total Positions	
CIVIL SERVICE											
	Meets Thursday's 2 x month at 10am										
5	Commissioners (\$50 mtg)		1,200		6,000						
	Commission Hearing Examiner	900/day				1	General Manager		205,563	205,563	205,563
1	Commission Executive Assistant II	63,537	78,947	63,537	78,947	2	Assistant General Manager	124,215	154,324	248,430	308,648
1	Commission Executive Assistant I	50,132	62,285	50,132	62,285						
1	Senior Clerk Typist	42,512	52,847	42,512	52,847						
3	F/T Employees	SUBTOTAL		156,181	200,079	3		SUBTOTAL		453,993	514,211
6 SUBTOTAL COMMISSION & TOP MGMT STAFF										610,174	714,290
TOTAL										Estimated	683,055
Budget Appropriation											
Reg Pos	Funding										
437	63,787,762		Personnel Dept								COM & TOP MGMT COST PER DEPT EMPLOYEE \$ 1,563
										PERCENT OF COM & TOP MGMT TO DEPT BUDGET 1.07%	
NOTES:											
Commission Executive Assistant I, Joline Reyes -213-473-9107. They process signed reports that are provided to the Board about 5 days in advance of a meeting. They use a court reporter for examiner hearings and the Civil Service Commission meetings. They prepare agendas and meeting packages; assist at meetings; and prepare journals, correspondence, and minutes.											
PLANNING											
9 Commissions meet 2 x month - Cultural Heritage and Planning Commission meet during the day; 7 area commissions meet evenings											
5	Airport Zoning Commissioners (\$25 mtg)	600	3,000	3,000	3,000						
5	Cultural Heritage Commissioners (\$25 mtg)	600	3,000	3,000	3,000						
44	Commissioners (\$50 mtg)	1,200	52,800	52,800	52,800	1	Director of Planning		192,931	192,931	192,931
1	Principal Clerk (perform other duties)	50,133	62,285	50,133	62,285	3	Deputy Dir of Planning	124,215	154,324	372,645	462,972
1	Commission Executive Assistant II	63,537	78,947	63,537	78,947						
1	Senior Clerk Typist	44,638	55,489	44,638	55,489						
4	Commission Executive Assistant I	52,639	65,399	210,554	261,597						
	Overtime	37.82	46.98	14,521	18,041						
4	Senior Clerk Typist	44,638	55,489	178,550	221,957						
	Overtime	32.07	39.86	12,314	15,307						
11	F/T Employees	SUBTOTAL		627,047	766,424	4		SUBTOTAL		565,576	655,903
15 SUBTOTAL COMMISSION & TOP MGMT STAFF										1,192,623	1,422,327
TOTAL										Estimated	1,353,416
Budget Appropriation											
Reg Pos	Funding										
271	31,289,110										COM & TOP MGMT COST PER DEPT EMPLOYEE \$ 4,994
										PERCENT OF COM & TOP MGMT TO DEPT BUDGET 4.33%	
NOTES:											
Principal Clerk, Mark Lopez 213-978-1300. He corrected the number of current CEAs and added the SCTs. CEAs and SCTs get a 5% nightshift bonus and receive paid overtime for working evenings, averaging 3-4 hours per meeting, including travel. Commissioners waive their stipends, and Planning uses this amount to provide meals and other needs during meetings. The CEAll and one SCT handle the Planning Commission and Cultural Heritage meetings in the day-time. The CEAlls and remaining SCTs handle the Area Planning Commissions in the evening. Commission staff prepare the agendas and packages, journals, and minutes. They assist with and record meetings. Planning management staff prepare the Determinations, with verification and signature from commission staff as to the Commission's intent. Commission staff mail out ZA Hearing Notices, about 18 per month to owners in a 500 foot radius. Applicants provide the mailing list and pay the cost.											

COMPARISON OF COMMISSIONS/DEPARTMENT STRUCTURES

For the purposes of this comparison, only staff directly supporting the commission were included and top managers, excluding executive secretaries.

#	Commission and Support	Pay Range				#	Top General Management	Pay Range						
		Per Position		Total Positions				Per Position		Total Positions				
POLICE														
Police Commission meets: every Tuesday at 9:30 Police Permit Review Panel Meets: 1st & 3rd Wednesdays at 2:30														
5	Commissioners (\$50 mtg)		3,000		15,000	1	Chief of Police		260,999		260,999	260,999		
1	Executive Director Police Com	124,215	154,324	124,215	154,324	3	Police Deputy Chief II	189,173	235,067	567,519	705,201	705,201		
1	Commission Executive Assistant II	63,537	78,947	63,537	78,947	8	Police Deputy Chief I	161,110	200,218	1,288,880	1,601,744	1,601,744		
2	Commission Executive Assistant I	50,132	62,285	100,264	124,570	17	Police Commander	147,935	174,097	2,514,895	2,959,649	2,959,649		
3	Senior Clerk Typist	42,512	52,847	127,536	158,541									
1	Clerk Typist	34,452	42,804	34,452	42,804									
8	F/T Employees	SUBTOTAL		450,004	574,186	29		SUBTOTAL		4,632,293	5,527,593			
37										SUBTOTAL COMMISSION & TOP MGMT STAFF		5,082,297	6,101,779	
										TOTAL		Estimated	5,795,934	
Budget Appropriation														
Reg Pos	Funding											COM & TOP MGMT COST PER DEPT EMPLOYEE	\$	407
14,245	1,227,258,245											PERCENT OF COM & TOP MGMT TO DEPT BUDGET		0.47%
Isabel Rosa 485-3531 N4411@lapd.lacity.org: Handle the usual support for the commission and the Police Permit Review Panel.														
RECREATION AND PARKS														
Meets: 1st & 3rd Wednesdays at 9:30														
5	Commissioners (\$50 mtg)		1,200		6,000	1	General Manager		213,748		213,748	213,748		
1	Commission Executive Assistant II	63,537	78,947	63,537	78,947	3	Asst General Manager	124,215	154,324	372,645	462,972	462,972		
1	Commission Executive Assistant I	50,132	62,285	50,132	62,285	1	Chief Financial Officer	126,261	156,871	126,261	156,871	156,871		
1	Senior Clerk Typist	42,512	52,847	42,512	52,847									
3	Clerk Typist (part-time, 20 hours wk)	17,226	21,402	51,678	64,206									
6	Employees (F/T and P/T)	SUBTOTAL		207,859	264,285	5		SUBTOTAL		712,654	833,591			
11										SUBTOTAL COMMISSION & TOP MGMT STAFF		920,513	1,097,876	
										TOTAL		Estimated	1,044,667	
Budget Appropriation														
Reg Pos	Funding											COM & TOP MGMT COST PER DEPT EMPLOYEE	\$	493
2,117	163,862,100											PERCENT OF COM & TOP MGMT TO DEPT BUDGET		0.64%
Notes: Latonya Dean, CEAI, at 213-928-9040. They are similar to BPW in that they process contracts and insurance, etc., as well as handle the meetings, agendas, journals, minutes, correspondence and records. The Contracts and Insurance unit is excluded from our numbers for this comparison. We have three positions dedicated to contracts and insurance.														

COMPARISON OF COMMISSIONS/DEPARTMENT STRUCTURES

For the purposes of this comparison, only staff directly supporting the commission were included and top managers, excluding executive secretaries.

#	Commission and Support	Pay Range				#	Top General Management	Pay Range					
		Per Position		Total Positions				Per Position		Total Positions			
WATER AND POWER													
Meets: 1st & 3rd Tuesdays at 1:30													
	5 Commissioners (\$50 mtg)		1,200		6,000	1	General Manager		329,820		329,820	329,820	
	1 Secretary WP Commission	85,128	105,736	85,128	105,736	9	Asst General Manager WP	175,980	247,200	1,583,820	2,224,800		
	1 Utility Executive Secretary	69,739	89,471	69,739	89,471	12	MNGG Wtr UT Eng	123,108	216,204	1,477,296	2,594,448		
	1 Senior Clerk Typist	47,878	59,487	47,878	59,487	19	Power Eng Mgr	123,108	216,204	2,339,052	4,107,876		
						2	General Service Manager	123,108	216,204	246,216	432,408		
						1	Auditor	187,560	233,016	187,560	233,016		
	3 F/T Employees	SUBTOTAL		202,745	260,694	44	SUBTOTAL		6,163,764	9,922,368			
47 SUBTOTAL COMMISSION & TOP MGMT STAFF										6,366,509	10,183,062		
TOTAL										Estimated	9,038,096		
Budget Appropriation													
Reg Pos	Funding												
8,954	4,424,263,672 (minus WComp, health care, retirement)												
COM & TOP MGMT COST PER DEPT EMPLOYEE \$ 1,009													
PERCENT OF COM & TOP MGMT TO DEPT BUDGET 0.20%													
(Includes overhead excluded from other departments operating budgets.)													
Barbara 367-1356: Perform the same board support functions.													
PUBLIC WORKS													
Meets 3 days week at 9:30													
	5 Commissioners - General Manager	115,090	115,090	575,450	575,450	Board of Public Works=GM							
	1 Ch Mgmt An (Exec Officer)	112,856	140,209	112,856	140,209	1	City Engineer	213,665	213,665	213,665	213,665		
	(performs other duties)					1	Deputy City Engineer II	138,476	172,030	138,476	172,030		
	1 Sr Mgmt An II (Asst Exec Officer)	92,937	115,466	92,937	115,466	3	Deputy City Engineer I	124,215	154,324	372,645	462,972		
	(performs other duties)					1	Director Bureau of Sanitation	187,314	187,314	187,314	187,314		
	Agendas and Minutes Unit					4	Asst Director Bureau of Sanitation	124,215	154,324	496,860	617,296		
	0.5 Principal Clerk	50,133	52,931	25,067	26,466	1	Director Bureau of Sreet Lighting	158,834	158,834	158,834	158,834		
	(Performs other duties)					1	Asst Director Bureau of St Ltg	108,450	134,759	108,450	134,759		
	2 Senor Clerk Typists	42,512	52,847	85,024	105,694	1	Inspector of Public Works	170,756	170,756	170,756	170,756		
						1	Assistant Director Bur ConAd	119,496	148,477	119,496	148,477		
	9.5 F/T Employees	SUBTOTAL		891,334	963,285	14	SUBTOTAL		1,966,496	2,266,103			
24 SUBTOTAL COMMISSION & TOP MGMT STAFF										2,857,830	3,229,388		
TOTAL										Estimated	3,117,920		
Budget Appropriation													
Reg Pos	Funding												
5,882	558,423,489												
COM & TOP MGMT COST PER DEPT EMPLOYEE \$ 530													
PERCENT OF COM & TOP MGMT TO DEPT BUDGET 0.56%													

Salaries from Citipay

Budget Info for top management is from Adopted FY 2008 Budget; for commission staff from the budget and commission staff reps.

BOARD OF PUBLIC WORKS
IMPACT OF CLEAN AND GREEN REDUCTION

The Clean and Green Program has two funding sources, \$1,514,803 (59 percent) GCP-General Fund and \$1,034,045 (41 percent) Community Development Block Grant. The Clean and Green reduction of \$302,832 proposed in the Mayor's Proposed Budget represents a six percent reduction to the overall Program.

The Office of Community Beautification oversees the Clean and Green Program administered and operated by the Los Angeles Conservation Corps (LACC). The Program employs youth from throughout the City of Los Angeles. Youth participate in beautification projects such as graffiti removal, litter abatement and tree planting. When school is in session work occurs during weekends and during the week during off-track periods. On an annual basis, over 2,000 Los Angeles youth are hired.

IMPACT

- 238 Fewer youths would be employed.
- The Clean and Green Program's Graffiti removal, litter abatement and tree planting would be reduced by 6 %.

REVENUE IMPACT

None.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 34

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **LETTER FROM THE DEPARTMENT OF CITY PLANNING WITH COMMENTS REGARDING THE MAYOR'S PROPOSED BUDGET FOR 2008-09**

In response to a request from Councilmember Parks dated March 28, 2008, the Department of City Planning (DCP) submitted a letter to the Budget and Finance Committee dated April 22, 2008 with comments regarding the Mayor's proposed budget for 2008-09. DCP states that though several new work programs were not included in the budget proposal, they recognize that resources are currently not available to fund those activities. The Department does not have any additional budget requests.

KLS:MMR:02080211C

Attachment: Letter from the Department of City Planning

Question No. 134

DEPARTMENT OF
CITY PLANNING
200 N. SPRING STREET, ROOM 525
LOS ANGELES, CA 90012-4801
AND
6262 VAN NUYS BLVD., SUITE 351
VAN NUYS, CA 91401

CITY PLANNING COMMISSION

JANE ELLISON USHER
PRESIDENT
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VICE-PRESIDENT
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CINDY MONTAÑEZ
MICHAEL K. WOO
CABRIELE WILLIAMS
COMMISSION EXECUTIVE ASSISTANT
(213) 978-1300

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

EXECUTIVE OFFICES

S. GAIL GOLDBERG, AICP
DIRECTOR
(213) 978-1271

JOHN M. DUGAN, AICP
DEPUTY DIRECTOR
(213) 978-1274

EVA YUAN-MCDANIEL
DEPUTY DIRECTOR
(213) 978-1273

FAX: (213) 978-1275

INFORMATION
(213) 978-1270
www.planning.lacity.org

April 22, 2008

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
200 North Spring Street
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant
City Clerk

**SUBJECT: DEPARTMENT OF CITY PLANNING'S COMMENTS RELATIVE TO THE
MAYOR'S PROPOSED BUDGET FOR FISCAL YEAR 2008-09**

Dear Honorable Committee Members:

In response to your March 28, 2008 correspondence concerning the upcoming budget hearings, the Department of City Planning hereby provides the following comments relative to the Mayor's proposed budget for Fiscal Year 2008-09.

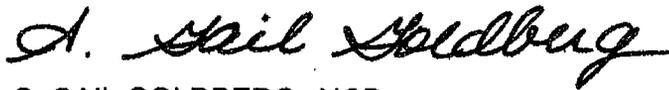
In light of the current economic climate, the Department is pleased with the strong support we have received thus far in the budgetary process. We are especially grateful for the inclusion of the New Community Plan Program (NCP) funding to keep the Department on schedule working on twelve community plans. This critical program continues to be supported by all Council members, and we appreciate having the necessary resources to do real planning.

We want to acknowledge a few work programs that were not included in the Mayor's budget proposal. They are: the Green Building Program, General Plan Mobility Element, Transportation Planning, and General Plan Open Space Element. We believe these programs can also contribute to improving quality of life issues to make Los Angeles a more livable city. However, until resources become available and the City is in a better budgetary position, we recognize that funding for these programs will need to come from other sources. The Department will make an effort to research and identify alternative funding sources for these programs.

Budget and Finance Committee
April 22, 2008
Page 2

We appreciate the opportunity to provide our comments and look forward to answering your questions or providing further information either prior to or at our scheduled hearing date.

Sincerely,

A handwritten signature in cursive script that reads "S. Gail Goldberg".

S. GAIL GOLDBERG, AICP
Director of Planning

SGG:EY:JZ

cc: Sally Choi, Mayor's Office
Madeleine Rackley, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **BUREAU OF STREET LIGHTING LETTER TO BUDGET AND FINANCE COMMITTEE DATED APRIL 23, 2008**

The Bureau of Street Lighting indicated that they have no general concerns, issues or new items regarding their proposed budget.

The Bureau requested to be involved with the CAO and Council in the budgetary and policy analysis of the Bureau's consolidation with the Department of Water and Power. We have assured them that they will be.

KLS:EOS:06080147

Question No. 134

Attachment

BOARD OF PUBLIC WORKS
MEMBERS

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PRESIDENT

VALERIE LYNNE SHAW
VICE PRESIDENT

PAULA A. DANIELS
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EXECUTIVE OFFICER

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
PUBLIC WORKS

BUREAU OF
STREET LIGHTING
1149 S. BROADWAY, STE. 200
LOS ANGELES, CA 90015

ED EBRAHIMIAN
DIRECTOR

(213) 847-2020
FAX: (213) 847-1880

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

April 23, 2008

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

Honorable Members of the Budget and Finance Committee:

2008-2009 PROPOSED BUDGET

After careful review of the 2008-2009 Proposed Budget for the Bureau of Street Lighting (BSL), 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.

The Bureau however has a request relative to an item in Exhibit H (Proposed Budget Book, page 29) which states:

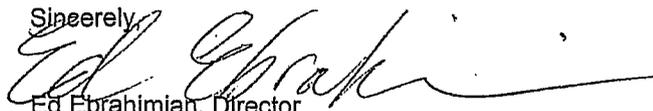
"Instruct the CAO to undertake a budgetary and policy analysis relative to a potential consolidation of the City's Bureau of Street Lighting with the Department of Water and Power. "

As a background, in FY 2006-07 the BSL assumed all maintenance of street lighting systems from the Department of Water and Power (DWP) and as a result, has realized a savings of \$2.3 million annually. This is primarily due to elimination of duplication of efforts, and consolidation of resources and materials.

The BSL respectfully requests to be closely involved with the CAO and the Council in the budgetary and policy analysis of the Bureau's consolidation with DWP as this consolidation may impact the Street Lighting Maintenance Assessment Fund (SLMAF), the Bureau's main funding source. As the managing bureau for SLMAF, BSL has the extensive knowledge on this fund that will be valuable in the analysis.

If you have any questions, please call me at (213) 847-2020.

Sincerely,



Ed Ebrahimian, Director
Bureau of Street Lighting

EE:cm

C: Cynthia M. Ruiz, President, Board of Public Works
Paula Daniels, Commissioner, Board of Public Works
Sally Choi, Budget Director, Office of the Mayor
Karen Sisson, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 36

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CONTROLLER CONTRACTUAL SERVICES ACCOUNT**

The Budget and Finance Committee, during the review of the Controller's Office Proposed 2008-09 Budget, requested alternative proposals for adding back \$250,000 to their Contractual Services Account for outside auditing services.

The Controller is anticipating a salary surplus of approximately \$305,926 at the end of this fiscal year. This salary surplus would ordinarily revert to the Reserve Fund at year's end. As an alternative, \$250,000 of this anticipated salary surplus can be reappropriated to the Controller's contractual services account to allow the Controller to proceed with their established 2008-09 audit plan.

FISCAL IMPACT STATEMENT

Because this salary surplus has already been factored into the amount of anticipated reversions, a commensurate decrease of \$250,000 in anticipated reversions will occur.

KLS:RNC:08110053c

Question No. 44

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 37

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **PAY-AS-YOU-THROW PILOT PROGRAM**

The Budget and Finance Committee requested that the Bureau of Sanitation report back on an implementation plan for a Pay-As-You-Throw pilot program for solid waste and its revenue potential, including a recycling incentive program for residents.

In the attached correspondence, the Bureau of Sanitation outlines the steps necessary to implement the pilot program by January 2009. The Bureau of Sanitation reports that the Pay-As-You-Throw program will result in a revenue decrease to the Solid Waste Resources Revenue fund (SWRRF), proportionate to the pilot program participation rates, which is unknown at this time. However, the reduction in refuse tonnage and the improved recycling material quality should help offset some of the costs. The Bureau of Sanitation expects to collect more accurate data on the revenue impact through the pilot program.

KLS: MBC:06080157

Attachment

Question No. 63

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2008

TO: HONORABLE BERNARD C. PARKS, Chair
HONORABLE WENDY GREUEL, Vice Chair
HONORABLE BILL ROSENDAHL, Member
HONORABLE GREIG SMITH, Member
HONORABLE JOSE HUIZAR, Member
Budget and Finance Committee

FROM: ENRIQUE C. ZALDIVAR, Director
Bureau of Sanitation



SUBJECT: PAY-AS-YOU-THROW PILOT PROGRAM – SOLID WASTE

INTRODUCTION

During the Budget Hearing of April 28, 2008, the Budget and Finance Committee directed the Bureau of Sanitation to report back with a plan on implementing a Pay As You Throw (PAYT) pilot program for solid waste (residual waste in the black container) and its revenue potential, including a recycling incentive program for residents.

BACKGROUND

In the 2008-2009 budget hearing the Budget and Finance Committee directed the Bureau of Sanitation (Bureau) to report back with an assessment on implementing a Pay As You Throw (PAYT) approach trash fees charged to customers as the Solid Waste Resources Revenue Fund (SWRRF) fee on their DWP bill. As part of this assessment, the Bureau was instructed to research the option of providing relief to customers in light of the proposed \$10 per month fee increase in the mayor's proposed budget and create additional incentives to reduce the reliance on the black bin for residential disposal of municipal solid waste.

Pay As You Throw (PAYT) is also known by a variety of names: variable rate, pay by the bag, variable-can rate, volume based, etc. However, the applied principle is essentially the same: when people discard less, they pay less, in the same manner they pay for water and electric bill.

There are two major types of variable rate fee systems. The most common and practical approach is *volume-based system* in which residents are assessed a fee based on how many and what size of bags or cans of refuse they set out for collection each week. The lesser-known system is *weight-based system* that requires the use of scales to measure the mass of waste residents set out for collection, and the residents are charged per pound of waste collected. Please refer to the Bureau submitted report dated August 27, 2007 to the Budget and Finance Committee (see Attachment #1) for detailed description of the two PAYT programs.

Currently, the City of Los Angeles utilizes a volume-based hybrid PAYT strategy with a two-tier approach:

- In the first tier, single-family residents pay a flat \$26 monthly SWRRF fee for the standard allotment of one 60-gallon refuse container, one 90-gallon yard trimmings

container, and one 90-gallon recycling container. Customers residing in a multi-family dwelling pay an \$18 monthly fee for one 60-gallon refuse container distributed to each residential unit on the premise, one 90-gallon yard trimmings container for each premise, and one 90-gallon recycling container for every four residential units. This approach encourages recycling by offering larger capacity blue and green recycling containers and smaller size black container. In addition residents can request additional blue container free of charge.

- In the second tier, the City offers to exchange the 60-gallon refuse container for an extra capacity (90 gallons) refuse containers for an additional \$5 monthly fee, and offers extra capacity yard trimming containers for an additional \$2.50 monthly fee for each 30-gallon of incremental capacity. Horse manure containers are available upon request at a charge of \$10 per 60-gallon container. Also, extra capacity tags are provided for \$2 each in multiples of five, with a maximum of 25 tags per household per calendar year.

PAYT PILOT PROGRAM AND INCENTIVES

In response to the Budget and Finance Committee directive, the Bureau of Sanitation proposes to implement a two prong approach 1) PAYT Pilot Program that provides cost incentives to residents who elect to reduce the size of their existing refuse and yard trimming containers and 2) provide financial incentive to residents who increase their blue bin recycling.

Objectives

In implementing a PAYT Pilot Program, the following objectives are being targeted:

- Allow residents to choose the size of their curbside refuse (black) depending on their needs,
- Provide incentives for residents who elect to reduce the size of their curbside containers,
- Reduce contamination in the green bin
- Reduce contamination in the blue containers resulting in increased recycling revenue,
- Increase Recycling material in blue bin, and
- Reduce tipping fees through increased recycling.

The Plan

The Bureau recommends implementation of a pilot program to encompass all six-collection wastesheds (North Central, South Los Angeles, Harbor, West Los Angeles, West Valley and East Valley). One route per wasteshed per day and will cover refuse, yard trimmings and recyclables. Each route will consist of approximately 600-800 homes. The pilot will run for approximately 12 months and is estimated to start in January 2009 as a voluntary program. The residents will be informed by flyers and door-to-door outreach about this program and offered the opportunity to participate by completing a questionnaire.

During the pilot program, the Bureau will offer residents in the pilot area a \$5.00 discount in their SWRRF fees for every 30-gallon unit reduction to their existing subscription. Residents who have a 90- gallon black and opt to 30- gallon black will reduce their bill by \$10 per month, which equates to \$120 per year.

Furthermore, to ensure success of the pilot program the following progressive enforcement measures are proposed for residents who choose to participate and found not in compliance with the proper use of their curbside containers:

- 1st Offense – Warning Notice and reeducation by the ambassadors team
- 2nd Offense – 2nd Warning Notice and reeducation by the ambassadors team
- 3rd Offense – Final warning notice and non-collection of container until contaminants removed.
- 4th Offense – Removal of Container

Implementation Activities

The Bureau will perform the following activities geared towards the implementation of the PAYT pilot program:

1. **Ordinance Change (Sec 66.48)** – Per Mr. Keith Pritsker, Deputy City Attorney, an ordinance will be required to implement this pilot program. Add language to reflect discounts as proposed in the pilot program.
2. **Approval of the Board of Public Works, Mayor and Council** - for the implementation of the PAYT Pilot Program.
3. **Identify target routes in all six collection wastesheds** – one route each of refuse, yard trimming and recycling at 600-800 homes per day to encompass all six wastesheds and as many Council Districts as possible,
 - Develop an address list, including existing container subscription.
 - Removal of all unregistered containers from pilot area unless residents pay for the container
4. **Identify staffing and equipment needs**
 - Admin and support staff
 - Hire consultant to assist Bureau to conduct a route-based analysis
 - Operations staff
 - Equipment – collection trucks, support vehicles
5. **Collect baseline information**
 - Waste characterization (black, green, blue routes)
 - Participation/Set-out rates (black, green, blue routes)
6. **Public Outreach Informational/Subscription Campaign**
 - Flyers, brochures explaining the pilot program
 - Questionnaire to solicit voluntary participation in the pilot program.
7. **Rollout/Exchange of containers** – in accordance to the resident's response to the questionnaire.

8. Pilot Program Implementation

- Monitoring/data gathering (tonnage)
- Waste characterization (contamination)
- Measuring participation (set-out rates)
- Work with DWP to credit residents who decide to reduce the container size..

9. Results/Evaluation

10. Customer Feedback – through a customer survey.

11. Recommendations – report back to the Budget and Finance Committee every quarter and at the end of the pilot program.

Revenue Impact

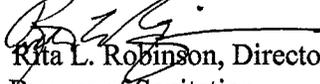
The PAYT incentives will result in a revenue decrease to the SWRRF in proportion to the pilot program participation. The monthly decrease in revenue is projected to be \$200 to \$4,000 per route per month depending on the participation level.

Reduction in refuse tonnage coupled with increase and improved recycling material quality should help offset some of the costs. Exact data will be determined during the pilot program.

RECOMMENDATIONS

The Bureau of Sanitation recommends that City of Los Angeles implement a pilot PAYT Pilot Program that includes incentives to residents who elect to reduce the size of their existing refuse container.

In addition to the above incentives, the Bureau will continue to enhance existing programs such as the ambassadors, Recycle for Dollars, and food scrap program and will implement new recycling programs that will provide financial incentives to communities that increase their recycling rates.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE**DATE:** AUG 27 2007**TO:** Honorable Bernard C. Parks, Councilmember-Chair
Budget and Finance Committee**FROM:** 
Rita L. Robinson, Director
Bureau of Sanitation**SUBJECT:** REPORT BACK – “PAY AS YOU THROW”**INTRODUCTION**

During the 2007-2008 Budget Hearing, the Budget and Finance Committee directed the Bureau of Sanitation to report back with an assessment on implementing a “Pay As You Throw” approach to charging trash fees to the Solid Waste Resources Revenue Fund. As part of this assessment, the Bureau was instructed to research the option of increasing extra capacity fees beyond the \$1 increase included in the Mayor’s Proposed Budget, and to create additional incentives to reduce the reliance on the black bin for residential disposal of municipal solid waste.

BACKGROUND

Pay As You Throw (PAYT) is also known by a variety of names: variable rate, pay by the bag, variable-can rate, volume based, etc. However, the applied principle is essentially the same: when people discard less, they pay less, in the same manner they pay for water and electric bill.

In contrast with PAYT strategy, the traditional approach of funding collection and disposal of municipal solid waste is through property taxes or flat rate billing. This has played a significant part in creating the national solid waste crisis, characterized by reducing landfill capacity and increasing collection and disposal costs. At the same time, all-you-can-dump attitude, along with all-you-can-eat concept, nurtures the fallacy that unlimited waste is environmentally and socially acceptable.

Research has shown that imposing price incentives in solid waste have a profound impact on its generators as people are becoming more environmentally conscientious and interested in using recycling and composting as alternatives to reducing trash. In addition, as shown below, communities which have implemented PAYT are found to achieve higher landfill diversion rates than those which do not use PAYT.

AUG 31 2007
BUDGET & FINANCE

	PAYT	NO PAYT
Recycling rate	17.1%	13.6%
Yard waste diversion rate	11.5%	7.8%
Overall diversion rate	28.7%	21.4%

Sources: "PAYT in the United States: 2006 Update", A EPA/SERA Report

TYPES OF PAYT

There are two major types of variable rate fee systems. The most common and practical approach is *volume-based system* in which residents are assessed a fee based on how many and what size of bags or cans of garbage they set out for collection each week. The lesser known system is *weight-based system* that requires the use of scales to measure the mass of waste residents set out for collection, and the residents are charged per pound of waste collected.

Volume-based Systems: The volume-based system is very flexible and has been implemented in many forms, depending on local conditions. Larger or urban communities tend to use the can programs, while smaller or rural communities tend to use the bag, tag, or sticker programs. Other communities use hybrid programs, which are a combination between cans and tags.

Volume-based garbage collection rate system provides an incentive for waste reduction over the flat rates because of the direct link between waste disposed and the bill received. Following are some of the facts about the volume-based system:

- Nearly 7,100 programs in the US now use PAYT (up from about 100 in the late 1980s and about 5,200 in 2001). California has 536 communities with a PAYT program in place.
- 30 of the largest 100 cities use PAYT
- PAYT is now available to 25% of US population, or about 75 million people
- Monthly household costs not higher for PAYT
- Largest share of PAYT communities are in CA, IA, MA, MI, MN, NH, NY, OR, WA and WI-each with 40% or more
- CA, IA, IN, MA, ME, MI, MN, NY, PA, WA and WI each added more than 50 programs in 10 years
- WI, OR and MN have laws mandating implementation of PAYT

Weight-based Systems: The Weight based system is also known as "Garbage by the Pound (GBTP). The GBTP uses on board truck scales to weigh garbage containers and charge customers based on the actual pounds of garbage set out for disposal. The on-board computers record the weights per household, and customers are billed on this basis. Radio frequency (RF) tags are affixed to the containers to identify households associated with the can weight for billing.

The GBTP provides stronger waste reduction incentives, than the volume based system as residents not being tied to pre-set levels.

GBTP was pilot tested in several cities such as Seattle, Hampton-Virginia, Durham-North Carolina and Austin, Texas. However, full-scale implementation did not proceed in any of the above cities due to the following drawbacks:

- Relatively high implementation costs:
 - A weighing mechanism –scales must be retrofitted onto automated and semi-automated trucks
 - Cans need to be labeled with radio frequency (RF) tags or bar codes
 - Data storage and transfer –on board data storage is needed, and data transferred to the billing computer via radio or direct download
 - A billing system –weight-based billing programs are more complicated than traditional solid-waste billing programs
- Technical issues including lack of accuracy, reliability of scales
- Greater revenue uncertainty

CITY OF LOS ANGELES COLLECTION SYSTEM

The City of Los Angeles utilizes a volume-based hybrid Pay As You Throw strategy with a two-tier approach:

In the first tier, single-family residents pay a flat \$22 monthly Solid Waste Resources Revenue Fund Fee (SRF) for the standard allotment of one 60-gallon refuse container, one 90-gallon yard trimmings container, and one 90-gallon recycling container. Customers residing in a multi-family dwelling pay an \$18 monthly fee for one 60-gallon refuse container distributed to each residential unit on the premise, one 90-gallon yard trimmings container for each premise, and one 90-gallon recycling container for every four residential units. This approach encourages recycling by offering larger capacity blue and green recycling containers and smaller size black container. In addition residents can request additional blue container free of charge.

In the second tier, the City offers to exchange the 60-gallon refuse container for an extra capacity (90 gallons) refuse containers for an additional \$5 monthly fee, and offers extra capacity yard trimming containers for an additional \$2.50 monthly fee for each 30-gallon. Horse manure containers are available upon request at a charge of \$10 per 60-gallon container. Also, extra capacity tags are provided for \$2 each in multiples of five, with a maximum of 25 tags per household per calendar year.

Benefits of the Volume-based System

The City of Los Angeles volume-based system program offers several advantages for the community and residents:

- *Provides price incentives to reduce waste generation and to increase recycling:* Because of the potential cost savings, residents naturally want to reduce the amount of waste generated and to increase recycling, which can yield increased revenues for the City from the sale of collected materials, and higher AB 939 compliance rates.
- *Increases residents awareness of true cost of waste disposal:* With PAYT, households have more control over their waste management costs.
- *Provides economic benefits:* Less waste and greater recycling mean that fewer natural resources are used, less energy is consumed, and landfill space is preserved.
- *Lacks of restrictions:* Customers are not prohibited from putting out additional garbage, but they will pay more.

Existing Waste Reduction Programs

In order to comply with the California Integrated Waste Management Act of 1989 (AB 939), which requires each jurisdiction within the state to meet waste diversion goals of 50% by the year 2000, the City has worked closely with community stakeholders and City residents to meet this mandate. Thanks to the residents and business participation, the City has achieved a 62% diversion rate. Mayor Villaraigosa has set a goal for the City of Los Angeles to achieve 70% diversion of its municipal solid waste by 2015. . To help achieve this goal, the Bureau of Sanitation provides opportunities for residents to reduce their household trash. Following is a list of programs currently implemented:

- Curbside recycling
- Bulky/white goods items collection
- Apartment and multifamily recycling
- Yard trimmings drop-off
- Backyard composting
- Used tire recycling drop-off
- Hazardous and electronic waste drop-off
- Used oil recycling
- Christmas tree recycling
- Dead animal collection
- Horse manure collection
- Recycle for dollars

The Bureau of Sanitation continues to explore other feasible measures for waste reduction as well as to expand the markets for recyclable materials. Also, the City of Los Angeles is the first municipality in the nation to recycle Styrofoam products.

Public Education and Outreach

The Bureau of Sanitation has strategically implemented public education activities in order to increase residents' awareness and modify their behaviors toward increasing recycling and waste reduction. These outreach activities target all socio-economic groups and ethnic communities, in an effort to build a web of public education with pollution prevention tips. Educational messages also explain and promote all services that residents may use at no charge such as recycling, composting, and bulky items pickups.

OTHER PAYT PROGRAMS IN CALIFORNIA

Following is status of other California cities and communities that have adopted the PAYT Programs.

Antioch - The City contracts with Allied Waste Services to collect commodities in three types of containers: 32, 64 and 96-gallon cart. Downsizing of the refuse carts is encouraged through savings: downsizing from a 96 to a 64 refuse bin, the savings are \$4.73 per month, while downsizing to a 32 bin the savings are \$10.46 a month. All households receive a 64-gallon recycling cart. For a second 64-gallon recycling cart, the fee is \$1.75 per month. If the recycling is contaminated, the cart will not be serviced. It might be picked up as garbage, for an \$18 fee.

Arcadia - The City contracts with Waste Management Inc. to provide automated waste collection and curbside recycling for residents, using black, blue and green containers for refuse, recyclable and yard trimmings respectively. Although the US Environmental Protection Agency considers Arcadia to have a fully variable PAYT program in place, neither Waste Management nor City of Arcadia refuse managers were aware of the Pay As You Throw program. By default, residents receive a 96 gal black container, a 96 gal green container, and a 64 gal recycling container for a \$15.74 flat rate fee billed quarterly. For an additional black bin the fee is \$7.24 per month, while for an additional green the charge is \$1.57 a month. Additional recycling containers are offered free of charge. Waste Management also provides four free bulky item pickups per year. Backyard composting is available for residents for \$20 per bin.

Burbank - The City offers 3 sizes containers (35, 64, 101 gallons) and 3 colors for the following monthly fees: 35 gal-\$11.90; 64 gal-\$21.75; 101 gal-\$34.38. Additional refuse containers fees are: \$11.90 for 35 gal; \$14.47 for 64 gal and \$16.17 for 101 gal. Meantime, additional recycling and trimmings are free of charge. Also, the City offers bulky items pick up at no charge, once a week.

Covina - The City of Covina offers only 90-gallon bins to dispose of trash, green waste, and recyclables weekly, except recyclables, which is serviced every other week. Residents are charged a flat fee of \$22.34 per month. An additional black container costs \$15.41, while an additional yard-trimming bin is \$4.40 and an additional recycling bin is \$2.53. City offers a maximum of 10 bulky items pickups per year.

Glendale - Offers 64-gallon and 100-gallon bins for refuse. Residents can take advantage of the incentive rates if changing from 100-gallons to 64-gallon refuse bin. For recycling and yard trimmings the 100-gal containers are available. City of Glendale considers that resident's participation on the recycling or yard trimming is voluntary.

Pasadena-Before implementation, Pasadena hired a consulting firm which recommended a volume based PAYT, fully variable, with three container sizes. Residents were allowed to select any type of size as their subscription, with no restrictions as far as maximum household per each size of container. As a result, even large families signed up for the 32-gallon container, because of the price incentive. Currently, Pasadena faces a few issues: increased operation costs due to people often changing their subscription which requires routes adjustments; decreased revenue as a result of people selecting the minimum subscription, and insignificant reduction in waste tonnages combined with constant tonnages of recycling. Overall, the City of Pasadena considers that from an administrative and operational point of view variable can PAYT system is not efficient.

San Francisco- It is one of the first communities to implement PAYT (since 1932). PAYT concept is the foundation for all the other programs the city has been implementing, specially the city's "Fantastic Three"-program for recycling, composting, and trash. In addition, San Francisco is the first in the nation to collect food scraps at curbside for composting. Households pay \$18 per week for standard trash pickup for one 32-gallon can, receiving recycling and yard trimming pickups for no additional charge. City encourages waste reduction, offering "mini cans" for approximately 20% less. The municipality is currently evaluating a new system that would charge a base environmental service fee to help cover other related programs, such as household hazardous-waste collections.

San Jose – the City fully implemented a program called Recycle plus in 1993, based on an aggressive PAYT rate structure, which offered 32-, 64-, 96-, and 128-gallon carts. The result was an average of 87 percent of residents requesting 32-gallon size, while the volume of recyclables and yard trimmings more than doubled. Most importantly, residents reported wide satisfaction with the program and its results. The rate paid is based on the size of the garbage: \$24.30/month for a 20-gal cart; 25.80/month for a 32-gal cart; \$51.60/month for a 64-gal cart; \$77.40/month for a 96-gal cart. Recycling is unlimited at no additional charge. Yard Trimmings carts fee is \$2.50/month, at any size (32-, 64-, 96-gallon).

West Covina – The City has contracted with Athens Services to provide waste hauling services and has a program which sends the City's waste to a materials recovery facility where it is processed to retrieve recyclables from the waste stream, curbside sorting not being necessary.

Additional Incentives to Reduce Reliance on the Black Bin

The Bureau evaluated other options that the City might implement to encourage residents to recycle more and reduce reliance on black bin.

Increase Extra Capacity Tags Costs

Extra capacity tags are available to residents who generate occasional extra refuse or yard trimmings at \$2 per tag.

For FY 2005-2006, the average collection cost per ton for refuse was \$119.17 and for yard trimming \$129.46. Accordingly, 1 bag of 30 gallons weights 20 lbs would cost the City \$1.19 to dispose, and \$1.3 to dispose one bag of yard trimming.

The following table shows a history of the revenue collected from extra capacity tags in the last 6 years:

Fiscal Year	Revenue (at \$1/tag)
2001-2002	\$17,539
2002-2003	\$19,031
2003-2004	\$17,121
2004-2005	\$11,438
2005-2006	\$17,861
2006-2007	\$15,305
Average	\$16,382.50

As shown above, the City generated an annual average of \$16,500 in extra capacity during the last 6 years. However, other cities charge higher fees for disposal of extra trash. For instance, City of San Jose, CA has a \$6.25 fee for each 30-gal bag, while the City of Oakland, Ca has a \$5.42 fee for the same quantity of extra trash.

An increase of the extra capacity tag fee to \$3 may generate \$46,000 in revenue, based on 2006 projection. Besides the additional revenue for the City, the increased fee is also an incentive for the residence to recycle more and reduce waste.

The only barrier with this measure might be that the increased fee will make residents to believe they pay too much and discourage them from using the bags for extra capacity trash. However, residents who are using the bags are mostly the one who have already developed an environmental awareness behavior and are willing and able to pay the new fee.

Can Refill Fees

Residents sometimes request the collection drivers to wait, while they refill the containers. While the City does not charge for this service, other municipalities do. The City of Long Beach charges a fee of \$7.35 per refill for a 100-gal and \$3per refill for a 64-gal, while Burbank's fee is \$5.44 per refill.

An option to increase City's revenue would be to charge residents a fee for refilling the containers. Charging a fee for residents who refill the containers, and have not purchased the extra capacity tags will bring equity among residents.

Unregistered containers

During the systematic container replacement program, which consists of replacing containers that have reached the end of service life, the Bureau discovered, as of July 17, 2007, 119,963 unregistered black and green containers at 91,330 addresses, representing 13% of the total black and green containers distributed. These containers are being serviced by the Bureau at no charge to residents. Residents were advised about the status of the unregistered containers and that they are not being charged for .Please note the total mentioned above is through July 17, 2007, which includes roll-out in East Valley, North Central, West Valley and part of South LA. Other unregistered containers might be discovered in the roll-out in Harbor and West LA districts. As part of the rollout, the Bureau did not confiscate these containers. However, this results in revenue loss for the City by not advising customers either to start paying for these extra containers or to return them to the yards.

Bellow is the estimation of the potential loss from unregistered containers:

No of Containers Unregistered	Color	Capacity	Extra Capacity Fee	Monthly Loss
319	Black	30	\$5.00	\$1,595
75,792	Black	60	\$10.00	\$757,920
6,398	Black	90	\$15.00	\$95,970
63	Green	30	\$2.50	\$158
36,157	Green	60	\$5.00	\$180,785
1,234	Green	90	\$7.50	\$9,255
82,509	Total Black			\$855,485
37,454	Total Green			\$190,198
119,963	Total			\$1,045,683

Therefore, total loss/year is \$1,045,683 X 12, equaling \$12,548,196. If we assume that only 20% of the residents will keep the unregistered containers and the rest will return, then total revenue to the City is approximately \$2,510,000 per year.

Three-cubic Yard Bins

Other cities offer their residents 3-cubic yard bins for temporary use. This is helpful for home owners who are conducting small construction projects or home improvements. The City of Pasadena charges residents \$89 per week for extra capacity 3 cubic yard bins, while the City of Culver City charges \$82.46.

Increase Extra Capacity Tags Availability

Currently extra capacity tags can be purchased at the district yards or can be sent upon request through mail. Expanding the availability of tags on line and Public Works building might make it more convenient for residents to use.

Enforcement Fees

Besides the existing public education and outreach program, which is an essential part of enforcement, instilling an environmental ethic in the community might be achieved through enforcement.

One of the first enforcement steps is to ensure that residents find complying with the actual volume-based system. In addition, local ordinances are designed to prohibit activities that might undermine the effectiveness of the program, such as:

- ordinances against illegal dumping
- ordinances to limit the weight of containers placed for collection
- ordinances to prohibit placing trash in the recycling container

Passing these ordinances requires building consensus ahead of time among key stakeholders, including elected officials, haulers, and residents. As part of the consensus-building process, planners should inform everyone so that people understand and accept the changes.

RECOMMENDATIONS

The Bureau of Sanitation recommends that City of Los Angeles continues to operate under its existing volume-based PAYT system, which offers residents a clean, convenient, and safe program that encourages waste reduction, reuse and recycling. A weight-based system will require the installment of electronic scales, radio frequency identifications for cans, data storage and transfer equipment, and a new, more complex billing system. In addition to the higher costs of implementing, maintaining, and administrating a weight-based pricing system, the accuracy of the scales is a crucial element of the program.

To reduce reliance on the black bin the Bureau proposes the following options:

- Increase extra capacity tag costs
- Charge customers for refilling the bins
- Collect revenues from the unregistered containers. The Bureau of Sanitation will be forwarding a Board report to the Board of Public Works seeking a change in the existing policy.
- Offer three-cubic yard bins
- Increase extra capacity tags availability
- Apply enforcement fees to prevent illegal dumping and reduce contamination

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2007

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

FROM: Rita L. Robinson, Director
Bureau of Sanitation

SUBJECT: REPORT BACK – “PAY AS YOU THROW”

During the 2007-08 Budget Hearings your Committee asked the Bureau of Sanitation to report back on implementing a “Pay as You Throw” approach to charging trash fees to the Solid Waste Resources Revenue Fund.

As discussed during the budget hearing, the Bureau currently has a volume-based collection system, which we believe encourages recycling by virtue of the blue recycling containers being provided for free, while charging an extra capacity fee of \$5 for every 30 gallons above the standard 60 gallon allowance.

However, to ensure that the “Pay as You Throw” concept is thoroughly researched from an operational and logistical perspective, it is requested that the Bureau be instructed to report back to Council within 120 days with a comprehensive assessment of such an approach. As part of this assessment, the Bureau would like to research the option of increasing extra capacity fees, beyond the \$1 increase included in the Mayor’s Proposed Budget, to create additional incentives to reduce the reliance on the Black Bin.

Please feel free to contact Robert Tanowitz of my staff at (213) 485-2374 with any questions.

cc: Karen L. Sisson, City Administrative Officer
Cynthia M. Ruiz, President of the Board of Public Works
Sally Choi, Deputy Mayor

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 38

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer



Subject: **NON-ATTORNEY DUTIES**

The Committee requested additional information on the forty positions identified as potential layoffs. The Committee inquired on where these positions were located and further information on the job responsibilities performed.

Please find attached, the City Attorney's memo's submitted to the Committee, May 1, 2008 detailing the information requested.

KLS: IR: 04080133c

Question No. 78



2008 APR 31 PM 4:30

OFFICE OF THE CITY ATTORNEY CITY ADMINISTRATIVE OFFICER
ROCKARD J. DELGADILLO
CITY ATTORNEY

May 1, 2008

TO: Honorable Members of the Budget and Finance Committee

FROM: Richard H. Llewellyn, Jr., Chief Deputy 

SUBJECT: **Response to Budget & Finance Committee Request for Information
Duties of Non-Attorneys Targeted for Layoff in Proposed Budget**

Your Committee requested information regarding the duties of the non-attorney staff targeted for layoffs in the Proposed Budget. Attached please find a sampling of these responsibilities. As the operations of our office vary, each member of our support staff has somewhat different responsibilities. However, the attached will provide detailed information about the essential work that is done by our staff in each class.

As previously discussed, our overall support staff to attorney ratio in this Office is lower than other law offices – public or private. We are hopeful that alternative proposals that do not include layoffs, but do achieve real savings, will be acceptable to your committee.

If you require any additional information on this or any other budget matter, please feel free to contact me or Jennifer Krieger at (213) 978-8351.

Attachment

cc: Gerry Miller, Chief Legislative Analyst
Karen Sisson, City Administrative Officer

OFFICE OF THE CITY ATTORNEY
SAMPLING OF DUTIES OF STAFF TARGETED FOR LAYOFFS

Legal Clerk Duties

- Accesses court databases for all calendar courts to determine what cases are on calendar daily in each court.
- Retrieves and prepares all cases daily for each calendar court, insuring that all files for cases set in all courts are in court on or before the appropriate date.
- Locates and updates missing cases.
- Files pending cases in date order.
- Copies and delivers new case files received from LAPD, logs in new cases and case dispositions, and assists in filing the cases.
- Orders and secures 911 calls from LAPD as evidence, a task requiring daily runs to LAPD's Communication Division.
- Transcribes all 911 calls and interviews.
- Secures the services of certified translations from a court reporter where necessary.
- Delivers copies of all interviews and calls and the translation/transcription to the defense.
- Attaches evidence to cases that are complete or in bench warrant status.
- Runs rap sheets.
- Runs court dockets.
- Types motions, restitution letters and other correspondence.
- Prepares and issues subpoenas.
- Inputs litigation and case status data into the City's litigation case management system (CLS) to comply with Executive Directive No. 9 to assist with city-wide risk management efforts.
- Inputs claims information into the City's claims OMEGA system for claims tracking and risk management purposes.
- Monitors United States District Court's (USDC) electronic notification for all filings and court orders, enters each notification into CLS as an incoming document and also records due dates, court appearances, hearings, etc. by case.
- Distributes each USDC electronic notification to assigned attorney and secretary.
- Reviews, records, and distributes each piece of correspondence received for the attorneys including all Los Angeles Superior Court Minute Orders.
- Enters all Superior Court Minute Orders with due dates, hearings, and appearances into CLS and delivers each to the assigned attorney and secretary.
- Enters each piece of mail including pleadings into CLS, enters each pleading filed by a litigation section in court into CLS, enters all due dates into CLS and enters all incoming faxes in Fax Log and distributes fax to intended recipient.
- Reviews and enters all incoming faxes with due dates, demands, etc. into CLS and hand-delivers the documents to each recipient.
- Reviews and logs all requests for representations from other departments.
- Maintains the fax machines and copiers and maintains and orders office supplies.
- Maintains a log of all deliveries to attorneys in the section.

- Staffs front reception desk as needed.
- Processes work comp claims and applications.
- Files and serves medical records on opposing party, subpoenas records, and pulls cases for hearings.
- Schedules Qualified Medical Examiner (QME) and Panel QME medical appointments and ensures that medical reports are received in a timely manner.
- Scans and indexes documents.
- Answers incoming calls and inquiries as needed.
- Prepares closed cases for records retention.
- Processes all Awards and Orders.
- Tracks data and compiles monthly statistics.

Legal Secretary Duties

- Provides secretarial support for attorneys who handle civil injunction litigation and vertical prosecution of gang cases.
- Transcribes audio-taped interviews of victims and witnesses.
- Types pleadings, motions, complaints and amended complaints.
- Retrieves reports and other documents from LAPD in support of civil gang injunctions.
- Processes requests for criminal histories for defendants from county and state confidential databases.
- Accesses CCHRS, DMV, TCIS and other criminal history information on witnesses and victims.
- Processes and tracks requests for booking photos for gang members designated in the injunctions.
- Organizes and tracks all reports and photos in support of gang injunctions.
- Prepares evidence charts in support of civil gang injunctions.
- Assists in the coordination of officers to review and sign declarations in support of civil gang injunctions.
- Prepares and processes all victim and witness subpoenas.
- Organizes and maintains gang division library and injunctions notebooks.
- Serves as secretary to two hearings officers.
- Answers telephones.
- Prepares calendar appointments.
- Inputs case information into CCMS and CCMS2 for data and statistics maintenance.
- Prepares and maintains correspondence.
- Prepares monthly statistical reports.
- Prepares and maintains completed files.
- Retrieves files.
- Mails protective orders.
- Copies case files.
- Pulls case files for court.
- Files cases in the file room.
- Types and assembles all pre-trial motions and responses.
- Prepares discovery compliance for court and defense counsel.
- Prepares filings, pleadings and all necessary paperwork for probation violation hearings.

- Prepares documents (e.g., complaints, amended complaints, probation violation hearings, briefs, motions, petitions, oppositions, letters) for filing in trial and appellate courts (state and federal). Includes proofreading documents, preparing table of authority, table of contents, proof of service, document service filing instructions, envelopes, photocopying, and binding. This process requires sophisticated knowledge of filing requirements and pleading formats in multiple jurisdictions and courts.
- Prepares and sends correspondence to trial attorneys and supervisors regarding appeal status, hearing dates, and judgments.
- Answers telephone and email inquiries regarding case status from deputies and supervisors.
- Communicates with court reporters, court personnel, opposing counsel, and the public. Includes ordering documents from the court.
- Opens and maintains infraction and misdemeanor appellate case files.
- Processes incoming case related mail and logs case status information.
- Runs dockets.
- Creates files for transcripts and other documents in the record on appeal.
- Maintains brief bank, creates brief bank files, and inputs brief bank entries into index.
- Maintains research files for attorneys.
- Serves and retrieves documents at various offices and courts.
- Prepares statistical information regarding infraction appeals.
- Manages the Mandatory Continuing Legal Education (MCLE) Provider database which is required by the California State Bar.
- Issues Certificates of Attendance to each MCLE attendee as required by the State Bar rules.
- Prepares required MCLE documents (sign-in sheets and evaluation forms) as well as reproducing training materials for in-house legal education programs.
- Assists attorneys in determining whether they have completed the required 25 hours of continuing legal education which necessitates searching the database and printing a summary for their use.
- Prepares a summary of all MCLE materials, labels and numbers all educational tapes and CDs, and reproduces accompanying written materials for educational tapes/CDs before placing in the City Attorney's library.
- Purges outdated legal education materials and updates the summary of materials available for self study.
- Prepares and distributes Statistical Reports (Monthly, Fiscal and Calendar Year Reports).
- Prepares and distributes of the Chief Legislative Analyst's Report.
- Performs the administrative tasks to support the New Prosecutor Training Program, which is a six-week course for new prosecutors requiring the overseeing and reproduction of legal education materials from a variety of sources.
- Prepares and mails "U-Visas" which permit an immigrant victim of domestic violence to remain in the U.S. if they cooperate with law enforcement.
- Maintains the recruitment and placement materials for the Volunteer Law Clerk Program for the entire office.
- Maintains records and supporting documents for the Office's Quarterly Lobbying Reports.

- Receives, copies and notifies of approval/disapproval for all outside attorney training requests.
- Accepts and prepares for filing all cases received from state and local law enforcement agencies.
- Assists investigators in completing the necessary formats in order to process their cases.
- Types all voluntary appearance letters.
- Updates information into CCMS after filing and creates and organizes the case file.
- Handles all calls regarding Criminal Division cases and refers the calls to the appropriate attorney or agency.
- Prepares subpoenas for witnesses and victims on all Criminal Division cases.
- Maintains calendars for supervising attorney and special assignment prosecutors, including court and appointment calendars.
- Compiles statistics on the Agency cases.
- Keeps copies of all case files set for trial in alphabetical order.
- Prepares finished files for record retention.
- Locates copies of files needed for most motions and original files needed for Serna motions.
- Locates case copies and attaches to loose discovery requests and gives to pre-trial attorneys for assignments.
- Copies exhibits and assembles pleadings.
- Serves pleadings by fax or mail and files pleadings in court.
- Runs TCIS printouts on PC 1381 motions (demands by prisoners to be arraigned on all pending cases) for Central cases and keeps file of PC 1381 requests.
- Prepares letters and memos for supervising and assistant supervising attorneys.
- Assists clerical support staff during staffing shortages due to vacation/sick leave.
- Prepares and distributes timesheets.
- Access NECS/TCIS/ETRS/CCHRS/rap sheets to obtain criminal history, probation violations and driving records of defendants and victim/witnesses.
- Trains new support staff employees.
- Prepares correspondence to various agencies requesting items in compliance to discovery request.
- Logs in all incoming motions (formal and informal).
- Determines compliance date on informal discovery motions.
- Mails discovery compliance to defense attorneys.
- Maintains ECIR accuracy, maintenance and usage logs.
- Prepares and fax requests for toxicology results.
- Sorts and distributes U.S. and interoffice mail.
- Types all Hearing cases and maintains the filing system accordingly.
- Handles all orders for records from Hospitals, Banks, Schools, and all other Subpoenas Duces Tecum's for trial.
- Updates cases that come from court and distributes accordingly on a daily basis.
- Manages all the direct citations from the traffic court.
- Assists the public at the counter.
- Serves as secretary to trial attorneys for purposes of calendar, correspondence and memos.
- Pulls bench warrant cases.
- Mails protective orders to victims and witnesses.

- Checks officers' names and work locations; compiles officer and civilian witness lists.
- Orders blood/urine/drug analysis & affidavits from LAPD SID Unit.
- Subpoenas medical/autopsy/driver's license suspension records.
- Requests photos, video/audio tapes, 911 tapes, DMV records, vehicle registration, priors, Cal photos, etc.
- Submits requests to law enforcement officers to complete disclosure statements; compiles and types criminal complaints.
- Prepares and transmits cases to Domestic Violence Unit.
- Tracks all due dates associated with discovery dates, cut-offs and trial documents
- Maintains court calendar
- Maintains the attorney's communications with opposing counsel and witnesses.
- Inputs case financial information, hearing dates, court appearances and party information in CLS, opens a new case file and prepare and file all pleadings as directed by the assigned attorney.
- Prepares and arranges, with Document Services or an outside messenger service, service of court filings and/or personal service of documents and discovery.
- Reviews opposing party's discovery responses to obtain information for medical and employment requests.
- Prepares discovery responses and obtains City Employee verifications for responses.
- Contacts and schedules defendants and witnesses for pre-deposition preparation.
- Obtains pertinent documents to be used during deposition and trial preparation.
- Obtains pre-approval of expert witnesses and makes their travel arrangements.
- Prepares and arranges for service of subpoenas and obtains witness fees for all witnesses.
- Schedules depositions with the court reporter, opposing parties and videographer and/or interpreter and obtains a conference room.
- Prepares letters to City departments alerting general managers to the need for employee witnesses and assists in the transfer of City staff for trials.
- Obtains all documents needed to comply with a particular Judge's court requirements for exhibit books and witness books.
- Arranges for duplication of documents prior to trial.
- Orders photos from various departments needed for trial.
- Prepares all pre-trial court documents, i.e. witness lists, exhibit lists with opposing counsel to file joint documents with the court.
- Prepares jury instructions using HotDocs, BAJI, and other programs.
- Prepares settlement documents, release of claims, Claims Board Reports and Council Reports.
- Distributes reports to Council Offices, Mayor's Office, City Clerk and other pertinent City officials.
- Types pleadings, investigation reports, appellate briefs, and Dictaphone transcription.
- Files and serves legal documents on the Workers' Compensation Appeals Board and opposing party.

- Schedules agreed and independent medical appointments and ensures that medical reports are received in a timely manner.
- Secures records for agreed medical and independent medical appointments.
- Prepares and tabs all trial exhibits, scans and indexes documents.
- Drafts oppositions to motions (Pitchess, Supplemental Pitchess, Garcia, Vela, and blood draw motions), Pitchess writs and motions to quash subpoenas.
- Drafts miscellaneous correspondence related to Police Department Trust Fund claims, discovery requests and public records requests.
- Prepares and files Writ Oppositions and other pleadings related to legal actions arising from Boards of Rights and other employment actions taken by LAPD.
- Prepares reports and other pleadings filed with the federal court in connection with the federal civil rights Consent Decree.

Administrative Coordinator Duties

- Conducts statistical research in response to information requests from management, deputy city attorneys, criminal justice personnel and others regarding branch workload, court staffing statistics, and vehicle code reports used by LAPD financial operations to obtain reimbursement costs from LA County.
- Perform tasks to comply with Public Records Act mandatory requests for statistical data concerning criminal caseload inquiries.
- Acts as Criminal Case Management System ("CCMS II") liaison to ITA involving issues related to the Office's tracking of criminal cases. [Note: Based upon a recent CA AG Opinion, unnecessary disclosure of a defendant's criminal history must be protected which requires periodic training by staff to those requiring access to the data]
- Downloads new and amended criminal charging sections to CCMS II.
- Acts as Criminal Branch Coordinator for all automated criminal justice information systems for security, access, and training.
- Processes bi-annual renewal applications for CA Department of Motor Vehicles Requestor Codes for Criminal Branch prosecutors and Civil Branch investigators.
- Functions as Agency Terminal Coordinator for the CA Dept. of Justice (DOJ) regarding criminal justice databases used to access criminal histories.
- Serves as the designated compliance officer for DOJ's mandatory requirements regarding criminal history database training and testing of prosecutorial staff, maintenance of authorized users databases, and DOJ audits.
- Serves as the TCIS Administrator responsible for entering information about new users of an administrative database which is transferred to LA County for processing in order to activate User IDs and set passwords.
- Operates as CCHRS Security Officer responsible for adding identifying information on new users to County database and interacting with city and county help desk administrators to resolve access problems for prosecutorial staff.
- Represents the Criminal Branch on the Interagency Task Force on Child Abuse and Neglect (ICAN) Data Subcommittee and prepare annual statistics for inclusion in the ICAN Report.
- Assembles monthly statistical reports of CCMS data from each branch office and reconciles with the data compiled by the L.A. Superior Court.
- Collects, reviews, and publishes Criminal Branch statistical reports and graphs for various monthly, calendar and fiscal year time frames.

- Provides administrative support for Criminal Branch attorney recruitment and during the interview process.
- Provides administrative oversight of grant funded mediation program.
- Recruits, trains, supervises, and coordinates staff and volunteer mediators.
- Designs intake and case handling forms and procedures for dispute resolution.
- Completes mandatory monthly fiscal and programmatic grant reports.
- Screens and assesses disputes.
- Facilitates and mediates cases.
- Drafts dispute resolution agreements for involved parties.
- Conducts follow up surveys and reports.
- Conducts case and volunteer mediator evaluations.
- Evaluates appropriate dispute resolution interventions.
- Develops educational materials and coordinates public outreach initiatives.
- Provides administrative oversight, support, and organization of public safety projects for neighborhood prosecutors, nuisance abatement attorneys, school safety prosecutors, and management.
- Administers and maintains separate Intranet databases re nuisance properties involving vacant and occupied buildings with habitability violations, narcotics, vice, and/or gang activities; neighborhood nuisance problems; school safety problems; and criminal hearings and cases.
- Interfaces with ITA Database Administrators and CA management in the design, revisions, and implementation of current and new databases.
- Provides ongoing statistical data for division programs, including abatements, evictions, hearings, and prosecutions.
- Provides video, photographic, media and graphic creations and publications for criminal cases and civil abatement lawsuits, neighborhood prosecution programs, meetings, community events, and press events.
- Manages and supervises daily operations of Hearings Program.
- Handles personnel matters, including employee evaluations, counseling, and disciplinary actions in certain programs.
- Responds to and resolves complaints arising out of hearings.
- Liaisons with senior management, law enforcement, other agencies, and programs.
- Develops and coordinates ongoing staff training for Hearings program.
- Develops and implements policy and procedures to improve workload efficiencies and increase service to the public in certain programs.
- Conducts hearings with parties involved in misdemeanors to ascertain additional facts, develop alternative solutions to cases, and seek compliance with code provisions.
- Responds to parties regarding questions about cases referred for hearings.
- Refers parties to appropriate agencies for information and assistance.
- Prepares hearing reports and inputs case dispositions into criminal case management system.
- Provides administrative support for prosecutors on neighborhood problem intakes and requests for prosecutorial assistance from residents, stakeholders, LAPD, Council Offices, and other City departments.
- Acts as liaison with LAPD as well as the community - taking in complaints, and making referrals to appropriate agencies in an effort to have them resolved.

- Monitors conditions and photographs vacant nuisance properties, conducts outreach to neighbors, and reports on status of vacant properties assigned to the Abandoned Building Task Force.
- Inputs status updates and uploads photos of vacant nuisance properties in nuisance property database on a monthly basis.
- Supports nuisance abatement efforts by: obtaining crime histories and trends; interviewing residents and other community stakeholders about unlawful activities; obtaining crime maps; obtaining citizen declarations; and, photographing violations.
- Advises community of public hearings related to nuisance abatement, zoning violations, vacant nuisance property demolition, Police Commission permits, ABC permits, and sentencing matters.
- Provides administrative support to prosecutors and law enforcement in the coordination of multi-agency neighborhood-based public safety projects, task forces and Community Impact Teams (Enhancement, Outreach & Enforcement) by assisting with mailing lists, contact/confirm speakers, maintaining minutes & progress reports, establishing and monitoring sub-committees which deal with specific public safety and enhancement concerns.
- Develops partnerships with CBOs and individuals to enhance community participation and support for law enforcement and prosecution efforts.
- Coordinates and conducts neighborhood surveys, including resource and needs assessments, and conducts site specific property surveys, in targeted geographic areas such as assigned Safer City Initiative areas, neighborhood projects, safe school zones, or gang safety zones.
- Organizes in conjunction with LAPD and Council Offices neighborhood public safety events and community training seminars; community health and job fairs; landlord/apartment manager trainings; drug recognition training for parents; and provides guidance on crime reporting and accessing city services.
- Organizes neighborhood residents and assists prosecutors, LAPD, and regulatory and service agencies in implementing problem solving working groups, such as: Extreme Teens program (Lanark Park/Sylmar); group homes project (DCFS and Community Care Licensing, LAUSD, and Dept of Probation); STAR Training; and illegal vending.
- Liaisons with LAPD, Council offices and other City departments to address public safety and enhancement concerns with a coordinated response.
- Attends community meetings and events, frequently on evenings and weekends, related to public safety concerns of Neighborhood Councils, Neighborhood Watch, and other organizations and identifies problems to be referred to prosecutors for criminal action.
- Trains and assists LAUSD teachers, administrators, nurses, and on campus social workers about Penal Code and Education Code sections related to school attendance laws.
- Trains LAUSD staff regarding the importance of proper attendance records keeping and potential prosecutorial ramifications if not recorded accurately.
- Prepares and provides the City Attorney's letter outlining truancy laws to each individual school site for distribution to the entire school population.
- Identifies students exhibiting signs of early truancy based on school records.
- Conducts mandatory parent trainings regarding truancy laws and consequences.
- Develops on-site trainings for students regarding legal issues associated with truancy, gang affiliation, Internet safety and bullying.

- Strategizes with school personnel to determine appropriateness of SARB (Student Attendance Review Board) in which City Attorney's Office is a mandated statutory participant representing law enforcement.
- Participates in SARB on local district levels and reports results and findings to school site prosecutor.
- Evaluates families for referral to Deputy City Attorney or Deputy District Attorney for prosecution under the Education Code, Welfare and Institution Code or Penal Code.
- Obtains and organizes school data, attendance records, and other relevant records to package a case for filing reviews.
- Provides Spanish translation for community programs and materials where needed.
- Conducts needs and resource assessments of targeted high crime neighborhoods around schools.
- Assists in the coordination of LAUSD and LAPD truancy sweeps.
- Monitors and coordinates all ordinances and code amendments.
- Interfaces with Administrative Code publisher

Law Clerk Duties

- Supports attorneys in trials and in calendar courts.
- Staffs post-conviction courts to monitor the compliance of convicted defendants with court orders to pay restitution to victims, complete jail or Caltrans sentences, pay fines and complete substance abuse or batterers or other counseling.
- Staffs short cause matters in court.
- Contacts victims and witnesses regarding restitution and probation violations, including violations of protective orders in domestic violence cases.
- Assists in the master calendar court by preparing the calendar, tracking action taken by the court on cases, noting new dates, checking in witnesses and victims, interviewing witnesses and victims, and assisting victims with references to services and assistance programs.
- Tracks down and collects evidence from various agencies on trial matters.
- Produces trial exhibits and diagrams.
- Provides assistance with evidence presentation at trial.
- Assists with coordination of witnesses called to testify.
- Produces documents required by court order to turn over to the defense.
- Conducts legal research and writing legal memorandum at the request of attorney supervisors.
- Assembles documents requested via discovery.
- Prepares discovery responses for the attorney.
- Interviews witnesses prior to deposition and trial.
- Prepares page/line summaries of depositions and prior trial testimony for trial.
- Contacts City departments for discovery responses.
- Prepares subpoenas for the attorney.
- Prepares trial notebooks for the attorney.
- Researches case law prior to filing of Motions or Briefs.
- Prepares initial drafts of Motions or briefs for the attorney.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer

KLS

Subject: **BUREAU OF CONTRACT ADMINISTRATION LETTER TO BUDGET AND FINANCE COMMITTEE DATED APRIL 22, 2008**

The Bureau of Contract Administration indicated that they recognize the City's financial condition and advised that the reductions in their proposed budget will result in corresponding service reductions and require changes to existing ordinances and agreements.

KLS:EOS:06080146

Question No. 134

Attachment

**BOARD OF PUBLIC WORKS
MEMBERS**

CYNTHIA M. RUIZ
PRESIDENT

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PAULA A. DANIELS
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**CITY OF LOS ANGELES
CALIFORNIA**



ANTONIO R. VILLARAIGOSA
MAYOR

JOHN L. REAMER, JR.
Inspector of Public Works
and
Director
**BUREAU OF
CONTRACT ADMINISTRATION**
1149 S. BROADWAY, SUITE 300
LOS ANGELES, CA 90015
(213) 847-1922
<http://bca.lacity.org>

April 22, 2008

Honorable Bernard Parks, Chair
Budget and Finance Committee
c/o Lauraine Braithwaite, Legislative Assistant
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 2008-09

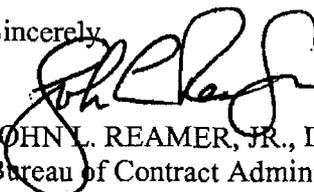
The Bureau of Contract Administration recognizes the severity of the City's financial condition and the reality that the City cannot afford to provide for all the needs of every department. We have reviewed the Mayor's proposed budget and acknowledge that service reductions will take place.

We worked with the Mayor's Office and the City Administrative Officer to identify services that rely, to some extent, on the General Fund. Service reductions will occur in the following programs: Certification for Minority, Women, Disadvantaged, and Small Local Business Enterprises; Living Wage; Equal Benefits; Service Contract Worker Retention; Slavery Disclosure; Contractor Responsibility and First Source Hire Ordinances; Equal Employment Opportunity/Affirmative Action; and the Enforcement of Subcontractor Utilization.

These service reductions will require modifications to existing ordinances and agreements we have with other agencies. We will work with the City Attorney's Office to make the necessary changes.

If you have any questions or need additional information, please contact Larry Williams at (213) 847-2466 or Katherine O'Connell at (213) 847-2483.

Sincerely,



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

JLR:bes

c: Sally Choi, Deputy Mayor of Finance and Performance Management
Karen Sisson, City Administrative Officer
Gerry F. Miller, Chief Legislative Analyst
Cynthia Ruiz, President – Board of Public Works



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 40

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer



Subject: **MAY 2007 ELECTION COSTS**

The Committee requested information on the costs of the May 2007 election for the Los Angeles Community College District. Please find attached the City Clerk's May 1, 2008 memo responding to the Committee's request.

ATTACHMENT: City Clerk Response to the Mayor's Budget

KLS:TM:18080033

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2008

TO: Budget and Finance Committee

FROM:


Karen E. Kalfayan, Interim City Clerk

**SUBJECT: OFFICE OF THE CITY CLERK RESPONSE TO THE MAYOR'S
PROPOSED BUDGET**

Your Committee requested a report back on Office of City Clerk Election costs associated with the Los Angeles Community College District in May 2007.

This Office has recently completed the billing for the 2007 elections. The May 2007 General Election was comprised of elections for both the Los Angeles Community College District (LACCD) and the Los Angeles Unified School District (LAUSD). The total cost for the May 2007 General Election was approximately \$8.5 Million. Of this amount, approximately \$5.4 Million in costs are associated with LACCD, and \$3.1 Million in costs are associated with LAUSD.

Cc: CAO
CLA

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 41

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CITY ATTORNEY SUPPLEMENTAL INFORMATION**

The Department provided supplemental information regarding attorney to staff ratios and non-attorney employees in all classifications with civil service.

Please find attached, the City Attorney's memo's submitted to the Committee, detailing the supplemental information requested.

KLS: IR: 04080132c

Question No. n/a



2008 APR 30 PM 2:33

CITY ADMINISTRATIVE OFFICER

OFFICE OF THE CITY ATTORNEY

ROCKARD J. DELGADILLO
CITY ATTORNEY

April 30, 2008

TO: Honorable Members of the Budget and Finance Committee

FROM: Richard H. Llewellyn, Jr., Chief Deputy *Richard H. Llewellyn, Jr.*

SUBJECT: **Response to Budget & Finance Committee Request for Information
Civil Service Status**

Your Committee requested information regarding employees with civil service status in the Office of the City Attorney. A total of 71 non-attorneys in all classifications in the Office of the City Attorney were hired from civil service positions. This represents approximately 14 percent of our total support staff. The remaining 86 percent of our support staff have no civil service status.

The City Charter dictates that all employees in this Office (attorney and non-attorney) are subject to a tenure system (attorneys become tenured after two years, support staff become tenured after one year) which is completely independent of civil service.

If you require any additional information on this or any other budget matter, please feel free to contact me or Jennifer Krieger at (213) 978-8351.

cc: Gerry Miller, Chief Legislative Analyst
Karen Sisson, City Administrative Officer



OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

April 29, 2008

TO: Honorable Members of the Budget and Finance Committee

FROM: Richard H. Llewellyn, Jr., Chief Deputy

SUBJECT: **Response to Budget & Finance Committee Request for Information
Basis for Proposed Layoffs – Attorney:Staff Ratios**

As you know, the Mayor's Office has proposed substantial cuts to the legal support staff of the Office of the City Attorney. The Mayor's Office has stated that the basis for the proposed cuts is that this Office is "overstaffed" in its ratio of support staff to attorneys and, in particular, that this Office has more support staff than the private law firm of O'Melveny & Myers.

At yesterday's Budget and Finance Committee meeting, you requested information on this issue to assist in your consideration of our budget needs.

Late yesterday, we received information from the Mayor's Budget Director that the only information that the Mayor's Office has put out is that our attorney to support staff ratio is 1 to 1, providing no evidence to support any allegation that this Office is "overstaffed" in comparison to O'Melveny & Myers or any other public or private law office (please see attached e-mail).

Please review the attached publicly available information, which documents that the Office of the City Attorney has fewer support staff than other public or private law offices. The number of support staff in this Office by any comparison is lacking and is substantially lower than any industry standard.

Given this new information that we are in fact understaffed, we are hopeful that your Committee will consider alternate proposals that avoids layoffs of essential staff and protects public safety. If you require any further information regarding this matter, please feel free to contact me or Jennifer Krieger at (213) 978-8351.

Attachments

cc: Gerry Miller, Chief Legislative Analyst
Karen Sisson, City Administrative Officer

From: Sally Choi
To: Jennifer Roth Krieger
Date: 4/28/2008 9:38 PM
Subject: Re: Important Budget Information

Hi Jennifer

The only information we have put out is the 1:1 ratio of attorneys to non-attorneys based on your dpo and par which indicates that about half of the positions are non-attorney positions.

Thanks
Sally

-----Original Message-----

From: Jennifer Roth Krieger
To: Sally Choi <Sally.Choi@lacity.org>

Sent: 4/28/2008 5:05:22 PM
Subject: Important Budget Information

Sally,

The Budget and Finance Committee has asked for information relative to what sources were used to validate each of our statements regarding how the attorney:support ratio in this Office compares to others.

Please send me your source data for the information your office has put out (which shows that our office has a higher percentage of support staff than law offices in the public or private sector).

I appreciate receiving your information today so we can comply with the Committee's request for report back within 24 hours. I'll be here all evening working, so feel free to send it over at any time.

Thank you.

Please note my new e-mail address:
Jennifer.Krieger@lacity.org

***** Confidentiality Notice *****

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CITY ATTORNEY HAS LOWEST RATIO OF SUPPORT STAFF TO ATTORNEYS



SOURCES: (1) County Counsel website: countycounsel.lacounty.info; DA website: co.la.ca.us; ; (2) 2007 Annual Report of SD District Atty; (3) 2007 Annual Report of OC District Attorney; (4) FY07/08 Departmental Personnel Ordinance & Personnel Authority Resolution; (5)-(7) Los Angeles Downtown News 11/12/07

**WHAT DO THE LEGAL EXPERTS SAY?
Ratio of Attorneys to Legal Secretaries**

“Bill Brennan, a principal in legal consulting firm Altman Weil, said most law firms have a ratio of **three lawyers to one secretary.”**

Source: ABAJournal.com (February, 28, 2008)

“A firm strives for a ratio of **one secretary for three attorneys.”**

Source: Fundamentals of Law Office Management: Systems, Procedures, and Ethics (Pamela Everett-Nollkamper 2003) Page 61

Current ratio for City Attorney's Office:

3.5 attorneys: 1 legal secretary

Source: Detail of Department Programs, Volume 1, p. 91-92

Proposed Budget cuts 26 legal secretaries. New ratio:

4.2 attorneys: 1 legal secretary

Source: Detail of Department Programs, Volume 1, p. 91-92

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 42

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REDUCTION OF FUNDS PROVIDED IN THE UNAPPROPRIATED BALANCE FOR NEW NEIGHBORHOOD COUNCILS AND FUNDING FOR NEIGHBORHOOD COUNCIL ELECTIONS**

Your Committee requested this Office to report back on reducing the amount set aside in the Unappropriated Balance (UB) for new neighborhood councils (NCs) and to report back on funding for NC elections for next fiscal year.

In the 2008-09 Proposed Budget, there is \$387,500 set aside in the UB for new NCs expected to enroll during the fiscal year. This estimate was based on a report from the Department of Neighborhood Empowerment (DONE) which projected 11 new NCs expected to enroll in the funding program next fiscal year. During the recent budget hearing, DONE reported that up to three NCs are expected to enroll in next fiscal year. Therefore, the current funding level in the UB can be reduced.

In addition, the Department reported that additional funds of approximately \$100,000 are required for the administration of NC elections for the first half of next fiscal year. The excess funds in the UB would be used to offset the election costs. The following table reflects the remaining funds available in the UB:

2008-09 Proposed Amount in UB	\$387,500
Three New Neighborhood Councils*	(\$150,000)
Neighborhood Council Election Costs	(\$100,000)
Remaining Funds	\$137,500

* This amount is based on each neighborhood council receiving \$50,000 of funding.

It is recommended that line item for neighborhood councils in the amount of \$387,500 be reduced by \$237,500 to provide \$100,000 in funding for neighborhood council elections and release the remaining \$137,500 for other purposes. Further, it is recommended that funding for NC elections remain in the UB and be transferred through the financial status reports as needed.

KLS:DP:08080218c
Question 215
Question 216

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 43

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REDUCTION OF NEIGHBORHOOD COUNCIL BUDGETS FOR LIBRARY AND OTHER EXPENDITURES**

Your Committee requested this Office to report back on potential reductions to the Neighborhood Council (NC) budgets to support the Library and other expenditures.

Funding for NCs are provided annually at the beginning of each fiscal year to use in accordance with the guidelines of the Neighborhood Council Funding Plan. Administrative Code Section 22.810.1 and Ordinance 174006 relative to the Neighborhood Council Funding Program state that funds shall be used for the functions, operations, and duties of being a certified neighborhood council. Additionally, that funds shall be used for various neighborhood improvement projects. There are no provisions that would require a neighborhood council to expend funds on Libraries or other specific expenditures.

In the 2007-08 budget deliberations, Council instructed the Department of Neighborhood Empowerment to report back on the creation of a list of activities or services provided by City Departments as an option for neighborhood councils to fund. In April 2008, DONE distributed a survey to City departments requesting information pertaining to services and options provided by each department that are available to NCs. The Department is expected to finalize the report and report to the Committee with a list services and projects which could be funded by neighborhood councils.

It is recommended that the Department of Neighborhood Empowerment report back to the Budget and Finance Committee with the recommendations concerning neighborhood council support of City services.

KLS:DP:08080216c
Question 202

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 44

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **RESTORATION OF AIR QUALITY MANAGEMENT POSITIONS AND THE USE OF MOBILE SOURCE FUNDS AS IT RELATES TO THIS MATTER**

The Air Quality Division is funded by a combination of General Fund and the Mobile Source Air Pollution Reduction Trust Fund (Mobile Source.) Restoration of the Air Quality positions with Mobile Source funding would require the following:

Number	Position	Salary Incl. 3% Sal Savings	Short Term Layoff	Overheads (CAP 29)	Total Cost
1	Environmental Supervisor I	\$95,044	(\$2,640)	\$67,649	\$160,053
1	Environmental Specialist II	\$81,612	(\$1,876)	\$58,375	\$138,110
1	Management Analyst II	\$78,877	(\$1,813)	\$56,418	\$133,482
				Total	\$431,645

There is no Mobile Source funding available for these positions. Should the Council desire to fund these positions, funding the positions would require reprogramming funding as follows:

Alternative Fuel Fleet Vehicles, Trucks and Infrastructure (\$431,645)

The revised budgeted amount for this program is \$1,250,289. Reducing this amount by \$431,645 would result in a new revised total of \$818,644.

KLS: EOS:06080150

Question No.136

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 45

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **CORRECTIONS TO THE PROPOSED BUDGET FOR THE BOARD OF PUBLIC WORKS AND BUREAU OF SANITATION****Corrections to the Board of Public Works**

Page 550 of the Detail of Department Programs (Blue Book) reflects a reduction of \$302,832 for the Clean and Green program. This reduction was double counted as it was already reflected in the General City Purposes Budget (Page 786 of the Blue Book). In addition, there was a \$22,547 error in the allocation of remaining funds between salaries and expense accounts.

Page 552 of the Blue Book reflects a transfer of the Board System Support to the Information Technology Agency. The amount transferred was calculated incorrectly. \$28,142 more than necessary was removed from the Board.

Page 554 of the Blue Book write-up reflects a reduction of one vacant Senior Management Analyst II. However, one Management Analyst II position was deleted, although funding equivalent to one Senior Management Analyst II was deleted. The Senior Management Analyst II was a substitute authority position that did not need to be deleted through the budget process. Therefore, it is recommended that the Council:

Restore one Management Analyst II (Class Code 9184-2) and increase the Board of Public Works Budget as follows:

General Fund

<u>Account</u>	<u>Title</u>	<u>Amount</u>
1010	Salaries, General	\$377,163
1090	Salaries, Overtime	20,000
3040	Contractual Services	<u>280,285</u>
	Total	\$677,448

Restoration of One Position For the Community Beautification Neighborhood Grant Program

The Community Beautification Neighborhood Grant Program was staffed with four positions. The Proposed Budget deleted three positions. Subsequent to the printing of the Proposed Budget, the Mayor's Office requested that one Senior Management Analyst I be restored to the Program. Therefore, should the Council want to restore the position:

Community Beautification Neighborhood Grant Program

Add one regular position of Senior Management Analyst I (Class Code 9171-1) and increase the Board of Public Works Budget as follows:

<i>General Fund</i>		
<u>Account</u>	<u>Title</u>	<u>Amount</u>
1010	Salaries, General	\$ 96,027

Restoration of the Emergency Preparedness, Project Restore, Neighborhood Council Liaison, Public Affairs Positions

You instructed that this Office report back on the restoration of the following positions without funding: one Senior Management Analyst II for Project Restore, one Senior Management Analyst II as a Neighborhood Council Liaison, one Emergency Preparedness Coordinator and five public affairs positions to be moved to Sanitation. The Neighborhood Council Liaison position was removed in error and dealt with earlier in this communication. Should the Council want to restore the remaining positions:

Emergency Preparedness

Add one regular position of Emergency Preparedness Coordinator (Class Code 1702-2) and increase the Board of Public Works Budget as follows:

<i>General Fund</i>		
<u>Account</u>	<u>Title</u>	<u>Amount</u>
1010	Salaries, General	\$ 112,476

Project Restore

Add one regular position of Senior Management Analyst II (Class Code 9171-2) to be funded by Project Restore:

Five Public Affairs Positions For Sanitation

Add five positions on resolution authority to the Bureau of Sanitation and increase the Bureau Budget as follows:

<u>No.</u>	<u>Code</u>	<u>Class Title</u>
1	1800-2	Public Information Director II
1	1800-1	Public Information Director I
2	1786	Principal Public Relations Representative
1	1670-1	Graphics Designer I
5		

Sewer Construction and Maintenance Fund

<u>Account</u>	<u>Title</u>	<u>Amount</u>
1010	Salaries, General	\$177,845

Citywide Recycling Trust Fund

<u>Account</u>	<u>Title</u>	<u>Amount</u>
1010	Salaries, General	\$177,845

Please note that the Bureau of Sanitation submitted a letter to the Budget and Finance Committee indicating that the Bureau would be willing to take these five filled positions that were proposed to be eliminated and fund them from non-General Fund sources. The Bureau also asked that they be made resolution authorities so that the Bureau could review the need to continue them as the workload changes every year.

KLS:DHH:06080141

Question 79

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **DEPARTMENT OF ENVIRONMENTAL AFFAIRS LETTER TO BUDGET AND FINANCE COMMITTEE DATED APRIL 22, 2008**

The Department of Environmental Affairs cited inaccuracies from past budgets still included in their proposed budget and requested that the Council review the reductions proposed by the Mayor's Office.

The Department requested that the Community Redevelopment Agency pick up the Brownfields positions and staff proposed for elimination. They also requested an additional \$500,000 funding from the Mobile Source Air Pollution Reduction Trust Fund.

KLS:EOS:06080148

Question No. 134

Attachment

CITY OF LOS ANGELES
CALIFORNIA

ENVIRONMENTAL AFFAIRS
DEPARTMENT

ENVIRONMENTAL AFFAIRS
COMMISSION

DETRICH B. ALLEN
GENERAL MANAGER

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



ANTONIO R. VILLARAIGOSA
MAYOR

MISTY SANFORD
PRESIDENT

ALINA BOKDE
VICE- PRESIDENT

MARIA ARMODIAN

JOYCE M. PERKINS

M. TERESA VILLEGAS

April 22, 2008

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

Honorable Members:

The Department of Environmental Affairs (EAD) is charged with the establishment and oversight of environmental policy for the City of Los Angeles. EAD is the lead agency for the development and implementation of the City's internal and external Climate Change and Sustainability plans. EAD is also the Local Enforcement Agency for permitting, inspection, enforcement and safe operation of solid waste facilities including landfills and recycling facilities.

EAD is pleased that the Mayor recognizes the importance of the Department and its role in making Los Angeles the greenest city in America. Good public policy calls for an independent, robust environmental program that signifies the City's commitment to environmental quality and leadership – particularly in addressing climate change and creating a social, economic and environmentally sustainable Los Angeles.

Over the past several months, EAD has revised its organizational structure to fully utilize shrinking resources to address the City's highest environmental priorities: Climate Change, Sustainability and Enforcement. EAD has created new divisions to match these priorities and a nickname, materials and a web portal for EAD's and the City's environmental programs. The new effort is called "environmentLA" and is planned for roll out in May. EAD will go forward with the new programs despite staff and budget reductions.

Climate Change is the largest public health issue to face the City and must be addressed urgently and citywide. EAD plans to address mitigation for the effects of climate change through the City's Climate Change Action Plan and adaptation to those effects through Sustainability planning. The City of Los Angeles is the largest emitter of green house gases in the United States. The United States is tied with China, which is only now



house gases in the United States. The United States is tied with China, which is only now developing environmental regulations, for the worst green house gas emissions in the world. Los Angeles must address climate change and move forward to reduce the City's green house gas emissions despite reductions in staffing and budget.

EAD requests that the City Council review the proposed reductions and consider the following actions:

- Request that the Community Redevelopment Agency (CRA) pick up the Brownfields positions and staff proposed for elimination. EAD has recently received \$600,000 in grants to address Brownfields assessment and cleanup. Without Brownfields staffing, we will be unable to perform this work and will return the funding to the USEPA. If the Brownfields staff from EAD are transferred to CRA, it may be possible to retain these grants and have critical cleanup work performed.
- Provide \$500,000 from the Mobile Source Trust Fund (Schedule 10) for activities related to mobile sources and the implementation of the Climate and Sustainability Plans. There are two integral components of the Climate and Sustainability plans which will require contractor and/or staff support: public participation and tracking progress toward the City's goals.

The proposed 2008/09 budget includes a number of bottom-line inaccuracies which EAD has requested be fixed in past budgets and submittals, but which remain in this budget proposal. Those inaccuracies, along with the effects of the proposed reductions, are found in Attachment 2 to this letter. The revised Core Principles and Performance Metrics, which were provided to the CAO in March of this year is again provided as Attachment 1.

Sincerely,



Detrich B. Allen
General Manager

Attachments

Attachments

- 1. Corrected Core Values and Metrics sent to CAO on March 26, 2008 and not reflected in EAD's budget summary.**
- 2. Corrections, assessment of impacts for proposed budget by Division.**

Attachment 1

Corrected Core Values and Metrics

Department

Environmental Affairs Department

PMU Analyst

Areen Ibranossian

CAO Analyst

Mission

Leading Los Angeles to protect and improve our environment

Mission taken from: Charter Website Strategic Plan Other Budget Summary

Core Functions / Programs

Propose policies and programs to the Mayor and City Council to improve the quality of the City's environment

Provide environmental advice and information to the public, businesses, City officials, departments and bureaus

~~Receive and respond to complaints regarding the environmental affairs of the City~~

~~Lead agency for development and implementation of the City's Climate Action Plan and Sustainability Plans.~~

~~Liaison between the City, Angelenos, other California, US and international cities, the public, businesses and state and federal government on Climate Change Action (mitigation) and Sustainability (adaptation.)~~

Act as the Local Enforcement Agency for the California Integrated Waste Management Board, regulating public and private landfills, recycling facilities, municipal recovery facilities and other waste related businesses.

Performance Metrics (including Unit of Measurement) - include only five.

~~1. Percent rReduction in the City's green house gas emissions from City operations-carbon footprint and Citywide.~~

~~2. Complete municipal CO2 inventories for calendar years 2005 and 2006 (non-proprietary departments); and record inventories with California Climate Action Registry~~

~~3. Percent of department s which have developed and are implementing sustainability plans,annual Sustainable Practices implemented-city-wide~~

~~4. Outreach - percent of city-wide departments and employees provided training or information informed and trained on engreen house gas reduction and sustainability plan implementation for City operations, sustainable practices at work~~

~~5. Monitoring—develop and implement a City-wide performance monitoring mechanism to measure success of the City's climate related actions (including universal metrics on fuel and paper consumption & electricity)~~
~~Percent of LEA permitted facilities in compliance with their permits.~~

Notes / Questions for CAO or Department

None

Attachment 2

Corrections, assessment of impacts for proposed budget by Division.

Land and Materials Management Division

Corrections

1. Page 255 Blue Book Vol. 1 – Land and Materials Management Division program description and staffing. The program description should read:

This program is responsible for permitting, inspection and enforcement at waste management facilities within the City, including landfills, transfer stations, and certain recycling facilities. This program is also the lead of an interdepartmental working group that revitalizes industrial and neighborhood brownfields sites.

2. The Land and Materials Management Division of EAD has 11 staff in the 2007-08 Program Budget and not 7 staff as shown in the following job classifications:

Environmental Affairs Officer	- 1
Environmental Supervisor II	- 1
Environmental Supervisor I	- 2
Environmental Specialist III	- 1
Environmental Specialist II	- 5
Industrial Hygienist	- 1
Clerk Typist	- 1

The breakdown includes one Environmental Supervisor 1 and one Environmental Specialist II in the brownfields Program.

Impacts

1. Current projects will be affected by the proposed Brownfield staff reduction in the Mayor's Budget. Three grants have recently been awarded the EAD brownfields program, which assume EAD staffing and project management. Without brownfields staff, EAD will not have sufficient resources to complete the requirements of the grants. If EAD staff are transferred to CRA, it is possible that USEPA will agree to transfer these grants as well. The grants are:
 - a. \$200,000 US EPA Clean Up Grant – This grant has been awarded to the EAD on behalf of the City to clean up contamination at Wilmington

Park, former industrial and railway properties which is being readied for use as a park.

- b. \$200,000 US EPA Assessment Grant – This grant has been awarded to the EAD on behalf of the City to assess environmental conditions and plan clean up for a portion of the LA River near downtown. The location, called the Cornfields/Arroyo Seco specific plan area, was the former site of rail way, industrial uses and chronic illegal dumping.
- c. \$200,000 US EPA Wetlands Restoration Project – This grant has been awarded to clean up a former maintenance yard and convert the property into a wetland park and educational project.

Air Quality Management Division

Corrections

1. Page 253 Blue Book Volume 1 – Air Quality Management Division program description. The program description should read as follows:

This program develops and implements the City's Climate Change Program, coordinates mobile source air quality policies and regulatory responses, and identifies funding for air quality improvement projects.

2. Page 253 – Air Quality Division staffing: the Air Quality Management Division has 7 staff positions (not 5 as listed in the table at the bottom of this page). Positions are as follows:

Environmental Affairs Officer – 1
Environmental Supervisor II – 1
Environmental Supervisor I – 2
Environmental Specialist II – 2
Management Analyst II – 1

Impacts

1. Given that our top Air Quality Division priority is the Climate Change Program, the proposed staffing cuts would eliminate the majority of the Division's Alternative Fuels program. The Alternative Fuels Program is responsible for submitting \$4.2 million of grant applications to date in FY 2008, and \$6.3 million of grant applications in FY 2007. Of these submittals, \$5.7 million in grants has been awarded and the remaining applications are pending review or on "back-up" funding lists, awaiting the availability of funds. The awarded funds will go toward the cost of purchasing new CNG street sweepers, refuse trucks, buses and adding CNG fueling capabilities to existing street services fueling and maintenance yards.

2. The Alternative Fuels Program also works with regulatory agencies and affected City departments to ensure that the City's concerns are represented during the regulatory development process, including cost effective strategies for meeting mandates; gathers and distributes technical information on new alternative fuel and advanced technologies to assist fleet departments with regulatory compliance; raises air quality policy issues, briefs Mayor and Council staff, and recommends policy positions; compiles the annual Citywide (including proprietary departments) alternative fuel vehicle inventory; and conducts public outreach on vehicle-related emission reduction programs.

Environmental Business & Neighborhood Services Division

Correction

1. Page 256 Blue Book Vol. 1 – Environmental Business & Neighborhood Services Division (shown as Public Information and Outreach) program description and staffing.

The program description should read as follows:

This program provides policy analysis and recommendations on environmental sustainability for City departments, assistance of environmental compliance for small businesses, and environmental education and outreach for community organizations and the general public.

2. The Environmental Business & Neighborhood Services Division of EAD has 4 staff in the 2007-08 Program Budget - not 18 staff as shown - in the following job classifications:

Environmental Affairs Officer – 1
Environmental Supervisor I – 1
Student Professional Workers - 2

Cutting the Student positions leaves only 2 staff remaining in the Division for the 2008-09 Program Budget, not 16 as shown.

Impacts:

The Student Professional Workers attend community environmental events, respond to public inquiries regarding environmental issues and programs of the City, and maintain the Department's website. An increasing role for the positions is support for the public input and inter-departmental processes for the City

Sustainability Plan and Climate Action Plan, priority programs for the Environmental Affairs Department. The Student positions provide flexible and cost-effective staffing for community meetings and organization and distribution of documents and information.

Water Resources Management

Page 255 Blue Book Vol. 1 –Water Resources Management Division program description. The program description should read:

This program develops policies, procedures and funding opportunities for evaluating pollution of water supply resources (oceans, rivers and streams) and coordinates green planting programs, the preservation and restoration of significant habitats in the City and CEQA related programs and policies.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 47

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer Subject: **MOVE BROWNFIELDS AND PACE INTO CRA AND HOW SERVICES WILL BE CONTINUED OUTSIDE OF THE CRA PROJECT AREAS**

The City of Los Angeles Brownfields Program is an interdepartmental team comprised of the Deputy Mayor for Energy and the Environment, General Manager of the Environmental Affairs Department (EAD) and the Community Redevelopment Agency (CRA). Of the twelve Brownfields sites in the City reported by EAD, seven are located in CRA project areas. In addition, EAD oversees work in three non-Brownfield sites and six grant funded clean-up projects. Of the six grant projects, two are outside of CRA projects areas, two are within CRA project areas, and two are comprised of multiple sites inside and outside CRA project areas. The CRA does not staff activities outside the CRA project areas unless the work is related to low-income housing or deemed a benefit to the project area or is in compliance with a legal mandate or MOU with the City.

The Department of Building and Safety administers the Citywide Pro-Active Code Enforcement (PACE) Program. Funding and regular authority for eight positions assigned to Citywide PACE were recommended for deletion in the 2008-09 Proposed Budget as part of General Fund savings. As a consequence, there is no available funding to maintain PACE on a Citywide basis. However, funding from the CRA and resolution authority will be provided for these eight positions to continue the PACE services within the 32 CRA areas. Additional funding would be required to continue the Citywide PACE Program outside the 32 CRA areas.

*KLS: EOS:06080151**Question No. 138*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 48

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **FULL COST RECOVERY FOR VACANT POSITIONS IN PUBLIC WORKS,
BUREAU OF CONTRACT ADMINISTRATION**

Your Committee requested a report back on whether vacant positions funded through charge backs to Contractors are full cost recovery.

The Bureau of Contract Administration charges construction projects for inspection work actually performed on the project. As inspection services are performed, the Bureau charges the project based on the salaries budgeted for the positions. Whether the hours charged against a position are full cost recovery depends on the overhead rate allowed by the funding source. Positions charged to Proprietary Departments, MICLA or federally funded projects are reimbursed at the full CAP rate.

KLS:EOS:06080152

Question No. 102

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 49

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **NEIGHBORHOOD COUNCIL FUNDING PROGRAM ALTERNATIVES**

Your Committee requested this Office to report back with an alternative methodology for allocating the funding to the Neighborhood Council Funding Program. All certified Neighborhood Councils (NC) enrolled in the funding program are eligible to receive funding up to \$50,000 per year (Council File 02-0699).

In 2006-07, the average NC expenditures were approximately \$39,000. However, this estimate included costs associated to translation and transcription services for NC elections, which have now been transferred to the Office of the City Clerk. The 2008-09 Proposed Budget provides \$50,000 for each of the 88 certified NCs, for a total of \$4,400,000. NCs are expected to carry forward approximately \$6,100,000 in prior year balances. The Charter, Administrative Code or enabling ordinances do not set forth any provisions that would restrict the proposal to reduce the annual appropriation.

The following table details the options and General Fund savings to the proposed change for the annual funding for neighborhood councils:

NC Annual Funding	General Fund Appropriation	General Fund Savings	Percent of Reduction
\$50,000	\$4,400,000	\$0	
\$40,000	\$3,520,000	\$880,000	(-20%)
\$35,000	\$3,080,000	\$1,320,000	(-30%)
\$30,000	\$2,640,000	\$1,760,000	(-40%)
\$25,000	\$2,200,000	\$2,200,000	(-50%)
\$0	\$0	\$4,400,000	(-100%)

Due to the City's current financial status, Council could reduce the annual appropriation to certified neighborhood councils. This would have minimal impact on existing certified NCs. A balance of approximately \$6,100,000 from prior year allocations will be carried forward in 2008-09.

The proposed reduction to the annual appropriation would require language that remains consistent with Council's intent relative to the policy for unspent neighborhood council fund balances in excess of three years. Currently, all NC funds over \$100,000 would be reduced at the end of each fiscal year on June 30th. NCs were expected to receive a new \$50,000 appropriation on July 1st. If the annual appropriation is subject to change and NCs will no longer receive the full \$50,000 appropriation, Council would need to modify the current policy which allows NCs to accumulate up to \$100,000.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 50

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CREATIVE SERVICES STAFFING, COSTS, AND QUOTAS**

The Committee requested information on the feasibility of reducing production levels in Creative Services, related costs, and staffing structures associated with different quotas. The City Clerk provided the attached memo responding to this question.

FISCAL IMPACT STATEMENT

If the Council restores all positions in Creative Services, the impact to the General Fund will be as follows:

• Chief Creative Services:	\$113,179
• Calligrapher (two)	124,688
• Senior Project Assistant:	61,985
• Senior Clerk Typist (two):	104,420
• Clerk Typist	40,065
Total	\$444,337

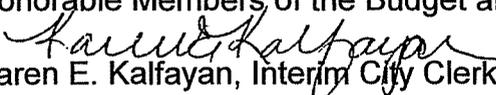
KLS:TJM:18080039

Question Number: 170

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2008

TO: Honorable Members of the Budget and Finance Committee

FROM: 
Karen E. Kalfayan, Interim City Clerk

SUBJECT: **PROVISION OF CREATIVE SERVICES**

Your Committee requested that this Office report on the feasibility of reducing production levels in the City Clerk's Creative Services Division and the impact a quota system would have on the staffing structure. Further, your Committee asked that we determine the funding required to retain the Creative Services Division at its current level.

The Creative Services Division provides professional in-house artistic service primarily to the Mayor, City Council and other elected officials. Examples of these services include resolutions, proclamations, commendations, certificates of appreciation, certificates of retirement, plaques, and special projects as required by Council and the Mayor. Recipients include community groups and organizations, students with exceptional achievements, retired City employees, and others who have demonstrated exemplary citizenship or outstanding community service.

The Creative Services Division is comprised of nine positions, one is the Division Chief, four are Calligraphers, and four are support staff. One of the Calligrapher positions is vacant. Calligraphers are responsible for the artistic layout, design and execution of artwork (commendations, certificates, resolutions, etc), as well as hand embellishment on the more formal documents. The support staff is responsible for coordinating, tracking and prioritizing various requests submitted by the Mayor, City Council and other elected officials. The support staff is also responsible for generating, proofing, editing, printing and preparing the documents for presentation. It should be noted that this division makes extensive use of automation, which has resulted in increased production levels over the years.

The following estimates are based on percentage reductions and much of the efficiency gained by having a centralized Creative Services Division is lost as the size of the Creative Services team diminishes. In this case, the whole is worth more than the sum of the parts. These estimates also assume that the level of effort required for each project is similar. Actually, some projects take less than an hour to produce, some projects require several hours, and the more elaborate special projects can take much longer. However, in order to produce quantifiable estimates, averaging assumptions were used. In fact, if production levels were reduced, and the documents produced were predominantly the formal ones (resolutions and commendations), production levels would be even lower than indicated in the chart below. Any reduction in the current level of production would require the elimination of filled positions.

Production Level	Number of Projects	Total Positions Required	Total Direct Cost	Direct* Funding Required	Related* Cost	Total* Funding Required
Current		9 Positions	\$569,025	\$444,337	\$161,880	\$606,217
100%	25,000-28,000	8 Positions (deletes 1 vacancy)	\$506,681	\$381,993	\$139,167	\$521,160
75%	18,750-21,000	6 Positions (deletes 2 filled positions)	\$404,272	\$279,584	\$101,857	\$381,441
25%	6,000-7,000	4 Positions (deletes 4 filled positions)	\$289,718	\$165,030	\$ 60,123	\$225,153

***Two Calligrapher Positions are currently funded in the 2008-09 Proposed Budget. Funding required represents the amount that would need to be added to the 2008-09 Proposed Budget.**

The 2007-08 current authorized staffing includes 1 Chief of Creative Services, 4 Calligraphers, 1 Senior Project Assistant, 2 Senior Clerk Typists, and 1 Clerk Typist. A staffing level of eight eliminates the current vacant Calligrapher position. A staffing level of six eliminates an additional Calligrapher and a Clerk Typist position. A staffing level of four eliminates an additional Calligrapher and a Senior Clerk Typist.

If you have any questions please contact me directly at 213/978-1020.

KEK:gp
EXE-017-08

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 51

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **COUNCIL MOTION TRACKING SYSTEM POSITIONS**

The Committee requested information on the positions needed to roll out the Council Motion Tracking System. The City Clerk provided the attached memo responding to this question.

FISCAL IMPACT STATEMENT

If the Council restores one or more of these positions, the impact to the General Fund will be as follows:

• City Clerk City Community Liaison:	\$94,105
• City Clerk Programmer Analyst III:	\$78,649
• ITA Programmer Analyst III:	\$78,649
Total:	\$251,403

KLS:TJM:18080038

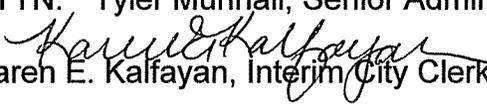
Question Number: 150

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2008

TO: Karen L. Sisson, City Administrative Officer

ATTN: Tyler Munhall, Senior Administrative Analyst

FROM: 
Karen E. Kalfayan, Interim City Clerk

SUBJECT: **INFORMATION RELATIVE TO COUNCIL FILE MANAGEMENT SYSTEM (MOTION TRACKING)**

Your staff requested follow-up information on positions required to continue implementation of the Council File Management System. Three positions were funded as Resolution Authorities for Fiscal Year 2007-08 for the purpose of integrating different aspects of Council Motion Tracking into current systems. A Programmer Analyst III position was provided in the Information Technology Agency (ITA) budget and a Programmer Analyst III and Senior Management Analyst I were funded in the City Clerk's budget. These three positions are not continued in the Mayor's Proposed 2008-09 Budget.

The Council File Management System (previously called Motion Tracking) was developed for purposes of providing a fully searchable database and means to track all Council Files, including Council Motions. The ability to track specific types of Council Files, such as special reward motions was also expressed.

During our initial research, it became clear that a broad approach to the revision, usability and enhancement of the Council File Index System (CFI) would be the first step in managing existing data and providing the necessary search and reporting capability to accomplish these objectives. CFI is being rewritten to include a searchable database for easier access to information by Council District, Neighborhood Council, etc. and for all information to be included on one screen.

City Clerk Responsibilities

- Track reports, motions, and correspondence that are received by the City Clerk and assigned a Council File number.
- Provide advanced search capability. All parties, including the general public, will be able to search Council Files information by Council District, Neighborhood Council, motion/report introduced by council member(s) or by department(s), etc.
- Develop standard reports on expired council files, referral items, etc.
- Provide Really Simple Syndication (RSS) subscription, which allows real time updates when changes to a subscribed Council File occur.
- Provide full text search for online documents and motions.
- Provide a consolidated screen to view council file information including summary, online documents, Council votes information, motion status and reports.

The Programmer Analyst III position was funded in the current year and is responsible for rewriting the CFI system to enable the full search and reporting capability described. The first phase of this project will be tested in July, with rollout anticipated for the summer of 2008. Future phases, should the position be continued, will provide further enhancements to the system including the incorporation of City contracts in the searchable database, the possible electronic submission of files and CFI links to journals and online archived videos.

The Senior Management Analyst I position was included to ensure responsibility for reviewing system modification from an internal/external user needs standpoint, and to be the primary liaison to the public and to Neighborhood Councils as City-Community Liaison. This position attends all City Council meetings, assists the public in navigating the legislative process, and will provide assistance and training to departments and Neighborhood Councils.

Both positions are currently filled, the responsibilities are ongoing, and are required in order to continue the work requested by the City Council.

ITA Responsibilities

A Programmer Analyst III was included in the current year budget for ITA to the following:

- Develop an internal motion tracking/project management for Council Offices unique to the specific tracking requirements for those offices.
- Further development of ListServ to manage Council File E-mail subscribers (part of the Early Notification System for agendas, referral memorandum, etc.)
- Addition of keyword search/subscription for City agendas.

As we understand it, the ITA Council support team was to develop individual ad-hoc programs to address the specific needs of each council office as well as keyword search capability. The City Clerk was to continue to be responsible for the publicly accessible Council File Management System to search and track Council Files, motions, reports and other correspondence that receives a Council File number. It also enables all users to track the movement of these files through the legislative process.

ITA should be consulted to provide more detailed information about the motion tracking and keyword search capabilities that they are working on.

If you have any questions about the City Clerk's responsibilities, please contact me directly at 213/978-1020.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT REPORT ON
ADDITIONAL REDUCTIONS**

Your Committee instructed the Department of Neighborhood Empowerment (Department) to report back with a proposal to reduce overtime, translation services, cell phone usage and a reduced number of Neighborhood Empowerment analysts to generate \$160,000 in General Fund savings. The Department has provided several proposed reductions to overtime, cell phone, and staff. The proposed reductions are not recommended at this time. The Department's 2008-09 Proposed Budget has significant reductions to expense accounts and staff. Additional reductions may impact the Department's ability to provide services.

KLS:DP:08080222c
Question 203

Attachment (1)

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF NEIGHBORHOOD
COMMISSIONERS

LINDA LUCKS
PRESIDENT
REV. DR. LEWIS LOGAN
VICE PRESIDENT

TSILAH BURMAN
ESTHER CEPEDA
DANIEL GATICA
EUN SOOK LEE
MICHELE SIQUEIROS

BIANCA VITE
COMMISSION EXECUTIVE ASSISTANT
TELEPHONE: (213) 485-1360



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
NEIGHBORHOOD EMPOWERMENT

334-B EAST SECOND STREET
LOS ANGELES, CA 90012

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TOLL-FREE: 3-1-1
FAX: (213) 483-4008
E-MAIL: done@city.org

BONGHWAN KIM
INTERIM GENERAL MANAGER
www.LACityNeighborhoods.com

May 5, 2008

Honorable Members of the Budget and Finance Committee
c/o Office of the City Administrative Officer
200 North Main Street, City Hall East, Room 1500
Los Angeles, CA 90012

SUBJECT: REPORT BACK #203, FY 2008-09, DEPARTMENT OF NEIGHBORHOOD
EMPOWERMENT

Honorable Members:

As posed by your Committee during the budget hearing on May 1, 2008, Question 203 states:

"Report back on proposals for less overtime, less translation services, reduce cell phone budget, reduced number of DONE analyst positions and return \$160,000 back to the General Fund."

(1) Overtime. The proposed Fiscal Year 2008-09 appropriation for Salaries Overtime, Account 1090, has been reduced to \$25,200, which equals a \$20,000 reduction from the current year appropriation of \$45,200. In addition to this 44 percent reduction, the Department plans to further reduce overtime expenses by requiring all employees to use "flex time" in lieu of cash overtime payouts, except for emergency situations. We anticipate that approximately 50 percent of the \$25,200 appropriation (\$12,600) will be realized through this action. Target Reduction: \$12,600.

(2) Translation Services. The Translation services appropriation for Fiscal Year 2008-09 is \$75,000. This amount has been proposed to be reduced by 92 percent in 2008-09, to \$5,903. While it is true that a majority of our field staff receive bilingual bonuses, these employees regularly utilize their bilingual abilities at neighborhood council meetings and events. We request that the \$5,903 proposed appropriation for translation services remain unchanged, as we expect the funding will be needed to assist those neighborhood councils in the forming stages, with no access to City funding. Target Reduction: \$0.

(3) Cellular Phone Budget. In order to reduce the Department's cellular expense during Fiscal Year 2008-09, we have recently researched pricing tiers for other cellular service providers and are prepared to move the cellular service to another vendor. Target Reduction: \$6,864.

AN EQUAL EMPLOYMENT OPPORTUNITY AFFIRMATIVE ACTION EMPLOYER

(4) Reduced Number Of DONE Analyst Positions. The proposed 2008-09 Department budget includes the elimination of two Neighborhood Empowerment Analyst positions (Class Code 9208), both currently vacant. Target Reduction: \$118,848.

Total of Requested Reductions:

Overtime:	\$ 12,600
Translation:	0
Cell Phones:	6,864
Position Reductions:	<u>118,848</u>
TOTAL:	<u>\$138,312</u>

While the additional \$138,312 is \$21,688 less than the requested additional reduction, it does represent a significant cut to Department funding. Realistically, there is little room to make additional cuts. Please note that the Department of Neighborhood Empowerment is facing a 2008-09 proposed reduction exceeding nine percent. For a small department such as DONE, these cuts represent tremendous challenges as we move forward with plans to fully empower neighborhood councils.

Please contact me directly at (213) 485-1307 with any questions regarding this report.

Sincerely,



BONGHWAN KIM
Interim General Manager

BHK:MV

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **RESTORATION OF THE PROPOSED CUT REGARDING CONTRACT ENFORCEMENT RELATED TO LIVING WAGE ORDINANCE, EQUAL BENEFITS ORDINANCE, AND AFFIRMATIVE ACTION**

The Bureau of Contract Administration proposed cuts to the Equal Employment Opportunity Enforcement Section of the Office of Contract Compliance as part of their Eight-Percent Reduction package. The total cost to restore the positions is \$416,222.

Positions:

Number	Position	Salary Incl. 2.6% Sal. Savings Rate	Short Term Layoff	Benefits	Total Cost
1	Management Analyst II	\$77,179	(\$1,774)	\$26,568	\$101,973
2	Management Analyst I	\$133,382	(\$3,066)	\$48,158	\$178,473
1	Senior Clerk Typist	\$52,294	(\$1,202)	\$20,662	\$71,754
1	Clerk Typist	\$38,766	(\$891)	\$17,452	\$55,327
					\$407,527

Expenses:

Account	Title	Amount
3310	Transportation	\$8,200
6010	Office and Administrative	\$375
3040	Contractual Services	\$120
	Total	\$8,695

Total: \$416,222

KLS: EOS:06080153

Question No. 103

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REPORT ON CLIMATE CHANGE POLICY AND SUSTAINABILITY AND REPORT ON AVAILABLE FUNDS THAT COULD BE REPROGRAMMED FOR THIS PURPOSE – ENVIRONMENTAL AFFAIRS DEPARTMENT (EAD)**

The EAD report attached states they are the appointed lead agency to implement the Mayor's Green LA Action Plan for climate change for non-Proprietary departments and to work cooperatively with Proprietary departments to attain the City's climate change goals. EAD is also working towards establishing a Sustainability Plan for the City which encompasses City department operations, a public participation process with communities within the City and collaboration with other municipalities.

EAD proposed that they require an additional \$741,655 in appropriations to reinstate the deleted positions in their Air Quality Division and increase the funding in Climate Change to \$500,000. EAD proposed the following reappropriations to the Mobile Source Air Pollution Reduction Trust Fund (Schedule 10) and the Sewer Construction and Maintenance Fund (Schedule 14):

Reappropriate From	Amount	Reappropriate to	Amount
Bicycle Transit Program and Education	(\$280,000)	Environmental Affairs	\$185,941
		Reimbursement GF Costs	\$ 94,059
Sewer Construction and Maintenance	(\$69,587)	Environmental Affairs	\$ 69,587
Police HQ Rideshare/Bike Racks	(\$32,000)	Reimbursement GF Costs	\$ 32,000
Alt Fuel Vehicles, Trucks, Infrastructure	(\$360,068)	Climate Change	\$360,068
Total	\$741,655	Total	\$741,655

Funding the request for staff would require reprogramming funding from the following:

To Restore the Air Quality Division Positions:

Alternative Fuel Fleet Vehicles, Trucks and Infrastructure	(\$431,645)
Total Air Quality Division Positions:	\$431,645

The Climate Change appropriation is equal to the amount requested by EAD in their FY 08-09 budget request.

RECOMMENDATION:

To provide the requested increase to the Climate Change appropriation, it is recommended that EAD review the Mobile Source Fund and disencumber the outstanding encumbrances and the uncommitted appropriations which are three years and older. If these funds were to become available, it could add as much as \$726,089 to the Mobile Source cash balance.

KLS: EOS:06080155

Question No.137

Attachment

Environmental Affairs Department
Response to Budget & Finance Committee Question No. 137
May 2, 2008

Climate Change Policy Statement

Global climate change is the most critical environmental and public health issue the City of Los Angeles will ever face. There is undeniable evidence that our global climate is warming at a faster rate than ever before, and that this accelerated warming is a result of human activities. In recognition of this worldwide crisis, the City of Los Angeles has committed to reducing the impact of municipal facilities and operations on global warming and climate change and to encouraging residents and businesses to do the same. The City has established a goal of reducing greenhouse gas emissions in the City to 35% below 1990 emission levels by the year 2030.

To accomplish this goal, the City has prepared *Green LA: An Action Plan to Lead the Nation in Fighting Global Warming*, which is a framework for City actions to reduce greenhouse gas emissions. The Environmental Affairs Department has been directed to lead the implementation of the Green LA Climate Action Plan for non-proprietary departments, and to work cooperatively with the proprietary departments, to identify, describe, and monitor the City's efforts to ensure attainment of the City's goal.

Sustainability Policy Statement

The City of Los Angeles is facing many environmental challenges, including a shrinking water supply, degradation of natural habitats, contaminated soils and water, and global climate change. To most effectively address these challenges, the City of Los Angeles needs a comprehensive response, a framework by which we can reduce our impacts on the environment, adapt to changing climate conditions, and protect our human and biological resources. Thus, the City is developing a Sustainability Plan, to address this topic in two phases. The first phase looks at City department operational practices, including the equipment and supplies used in City operations and the behaviors of City staff, with the intent of reducing waste and conserving natural resources. The second phase will look to the community at large, and recommend measures to encourage sustainable practices on a much larger scale, including adaptation to climate change effects and meeting sustainability goals determined through a public participation process involving the community of Los Angeles. The City will coordinate and collaborate with other municipal and regional sustainability efforts within our common air and watersheds.

Environmental Affairs Department
Response to Budget & Finance Committee Question No. 137
May 2, 2008

Fund EAD Staff Positions and Climate Change Program

To fully fund the three EAD Mobile Source staff positions proposed for deletion, and to fund the Climate Change Program at \$500,000, we recommend the following:

Remove \$280,000 from Bicycle Transit Program and Education line item

- Add \$185,941 to Environmental Affairs line item
- Add \$94,059 to Reimbursement of General Fund Costs

Remove \$32,000 from Police Headquarters Rideshare/Bike Racks

- Add \$32,000 to Reimbursement of General Fund Costs

Remove \$360,068 from Alternate Fuel Fleet Vehicles, Trucks & Infrastructure

- Add \$10,068 to Reimbursement of General Fund Costs
- Add \$350,000 to Climate Change Plan

These changes would restore \$185,941 to EAD staff direct costs, and \$136,127 to reimburse the General Fund for related costs, consistent with the EAD proposed budget that was submitted in December 2007. This assumes that the balance of the direct cost for these positions ($\$255,528 - \$185,941 = \$69,587$) would still come from the Sewer Operations and Maintenance Fund (Schedule 14), as proposed by EAD.

(Note that the FY08 allocation for the Alternative Fuel Fleet Vehicles, Trucks & Infrastructure item was \$1,332,832. The actions above would leave \$1,300,421 in this line item.)

Another potential source of funding for EAD Mobile Source/Grants staff is Schedule 32, the Citywide Recycling Trust Fund. EAD staff works to identify and obtain grant funding to reduce the cost of purchasing and fueling required alternative fuel solid waste collection vehicles, which are used to collect recycling from residents. Through EAD's efforts, the Bureau of Sanitation was awarded \$857,000 in grant funds in FY08, and EAD has submitted applications totaling \$3.28 million to date in FY09 on behalf of BOS vehicle and fueling projects.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 55

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REPORT ON SWAPPING VACANT POSITIONS FOR THE DELETED POSITIONS REFERENCED IN THE BUREAU OF STREET LIGHTING BLUE BOOK ITEM 8, SALARIES AND EXPENSE ADJUSTMENTS**

The Committee requested information on swapping vacant positions for 14 positions deleted in Item 8, Salaries and Expense Adjustments for the Bureau of Street Lighting.

The reduction was submitted by the Bureau of Street Lighting as part of their 8% Reduction. The Bureau advised that this work is not a core function of the Bureau. The Street Lighting work completed by these employees includes installation assessments for new street lighting systems and correction of parcel mismatches from the submittal of the Bureau's assessment roll to the County. This work comprises approximately thirty eight percent of the total workload of the division and can be absorbed by employees in other divisions. The Bureau provided a list of 5 departments for which they process assessments or liens:

- Building and Safety
- Fire Department
- Street Services
- Department of Water and Power
- Bureau of Engineering

The positions offered by the Bureau to swap for the assessor positions are classifications generally associated with the design and maintenance of street lights, both of which are core functions of the Bureau.

We have followed up with the Bureau of Street Lighting and all of the departments listed above and have not been able to determine if other departments are prepared to absorb the work within this short period of time. Therefore, the actual workload of the Assessments function is unclear at this time. Other than budgetary savings, the goal of this reduction should be to provide the Bureau with an appropriate level of staffing in all functions. One option would be to swap some of the positions requested by the Bureau. Over the next couple of months, we will work with the Bureau to establish the proper level of support and use our authority to authorize substitute authorities to assist in this effort. We will report back on our joint efforts and to make any necessary adjustments to employment authority or to the Bureau budget.

KLS: EOS:06080154

Question No.98

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REPORT BACK ON JOB CREATION AND APPRENTICESHIP PROGRAMS FOR PROJECT LABOR AGREEMENTS – PUBLIC WORKS, BUREAU OF CONTRACT ADMINISTRATION**

Your committee requested the Bureau of Contract Administration to report back on job creation and apprenticeship programs for Project Labor Agreements (PLA). The Bureau's report is attached.

Ten of the eleven projects monitored by the Bureau of Contract Administration have resulted in the following:

- Level of Participation – 1,797 persons total
- Apprentices – 385 out of 1,797
- Step One Level Apprentices in State-certified program – 98 out of 1,797

KLS: EOS:06080164

Question No.104

**BOARD OF PUBLIC WORKS
MEMBERS**

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COMMISSIONER

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**

1149 S. BROADWAY, SUITE 300
LOS ANGELES, CA 90015
(213) 847-1922

<http://bca.lacity.org>

Honorable Bernard Parks, Chair
Budget and Finance Committee
c/o Karen Sisson, Chief Administrative Officer
200 N. Main Street, Room 1500
Los Angeles, CA 90012

May 5, 2008

Dear Councilmember Parks:

BUREAU OF CONTRACT ADMINISTRATION'S RESPONSE TO BUDGET AND FINANCE
COMMITTEE QUESTION NO. 104

In response to the Budget and Finance Committee's Question No. 104, the Bureau of Contract Administration (BCA) is providing information on job creation and apprenticeship programs for the project labor agreement (PLA).

The BCA began monitoring Department of Public Works (DPW) construction projects covered by project labor agreements as early as 2001. To date, the DPW has seven active PLA projects and is working on a department-wide PLA for qualified projects. Our monitoring has also extended to projects belonging to proprietary departments: one for Los Angeles World Airports (LAWA), two for the Port of Los Angeles (POLA) and one for the Community Redevelopment Agency (CRA).

As of March, 2008, the DPW, LAWA and POLA PLA projects (10) have enabled 1,797 local residents to participate in these construction projects. Of these, 385 have been apprentices. More significantly, 98 of these 385 local apprentices are at the Step 1 level. These brand new local workers have been indentured into a State-certified apprenticeship program that will provide them a career opportunity to become journeypersons in their chosen construction craft.

These PLAs call for a quarterly progress briefing before the Board of Public Works. We will now add the Public Works Committee to the briefing schedule.

If you have any questions or need additional information, please contact Hannah Choi at (213) 847-2677.

Sincerely,


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

JLR:LCW:KO:bes

c. Gerry Miller, Chief Legislative Analyst
Cynthia, Ruiz, Board of Public Works



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **LOS ANGELES FIRE DEPARTMENT LETTER TO THE BUDGET AND FINANCE COMMITTEE ON THE MAYOR'S 2008-09 PROPOSED BUDGET**

The Budget and Finance Committee requested a response from this Office concerning the 2008-09 Proposed Budget Department Letter (attached) as submitted by the Fire Chief, Los Angeles Fire Department (LAFD). The Department Letter addressed four key areas of concern:

- The transfer of 45 total positions from the LAFD to the Information Technology Agency (ITA) as part of proposed consolidation of departmental information technology operations and support under the ITA. Since the Department was not included in the development of this consolidation plan, the Chief stated this initiative will have a negative impact on department operations and could jeopardize the safety of sworn members and the general public. During the departmental budget hearing, the Mayor's Office indicated it would reconsider this initiative with the Fire Department. In recommending the restoration of the positions and funding in the LAFD proposed budget, the Mayor's Office urged continued dialog with the major stakeholders to further explore the feasibility of implementing the consolidation plan at a future date.
- The elimination of 18 platoon-duty EMS Captain positions. The Department states that this action will severely impact the Emergency Medical Services system and will result in increased EMS supervisor response times and will impact all aspects of training, supervision, on-site incident management, and hospital liaison functions. It should be noted this reduction package, as submitted by the Department, consists of internal EMS support position reductions intended to minimize the impact to public services and the public. In acknowledging the constraints of the 2008-09 Proposed Budget, the Chief has requested these positions be restored without funding. Since sworn positions within the LAFD are exempt from the managed hiring process, it would be incumbent upon the Department to manage within its provided resources if position authorities are restored. Restoration of the eliminated positions without funding would result in a \$2.1 million shortfall in the Sworn Salaries account for 2008-09, which we believe would be difficult for the Department to absorb. Due to the projected fiscal outlook for 2008-09 and out-years, adherence to the proposed expenditure cuts will enhance the ability to close future departmental budget gaps.

- The deletion of one Fire Captain II position and the addition of one Public Relations Specialist (PRS) position to initiate the civilianization of the LAFD's Community Services Unit. The Chief states that the sworn position is on call 24/7 and must respond to all major emergencies and the civilianization of this position with a PRS would not be feasible since the duties and responsibilities are different from that of the sworn position. The Department indicates that a PRS position is needed to augment the Community Services Unit, to provide assistance in the preparation of media releases and general public relations work. We recommend further incorporation of civilian staff within this Unit, possibly modeled after the Los Angeles World Airports Community Relations Division.
- Departmental Account Shortages – Sworn Salaries and Field Equipment Expense. The Chief noted that two major departmental accounts are underfunded in the 2008-09 Proposed Budget. The Sworn Salaries account was underfunded by \$1.2 million, whereas the Field Equipment Expense account has been underfunded for the previous five fiscal years. It should be noted that the Sworn Salaries account funding for Fire Department Blue Book Item No. 20 was inadvertently reduced by an additional \$1.2 million during the budget formulation process. The Chief has requested restoration of this funding, since an overall account shortfall would result for 2008-09. We concur with the restoration of this funding. The Field Equipment Expense account is basically funded at the current year level. In prior years, the Department has identified savings within other salary and expense accounts in addressing shortfalls within this account. We will monitor both accounts closely during the 2008-09 fiscal year and report back to your Committee through the Financial Status Reports on any potential account shortfalls.

The Board of Fire Commissioners also submitted letters to the Budget and Finance Committee regarding the proposed staffing and funding reductions. In its initial written statement, the Board recognized the City's current budget crisis and expressed concern on the impact of budgetary reductions on the LAFD. Specifically, the Board urged the Committee to reinstate the proposed consolidated systems and technology positions due to the unique and critical nature of the Department's information technology systems. The Board also expressed opposition to the proposed EMS position reductions citing the negative impact on emergency care for the citizens of Los Angeles.

In a supplemental letter to the Committee, the Board supported the inclusion of an Inspector General position in the proposed departmental budget and stressed the need for the Fire Chief and the Board to be included and actively involved in the formulation of the specific duties and responsibilities associated with this critical position. Accordingly, the Board designated Commissioner Andrew Friedman to oversee the development of this new position. We concur with the inclusion of the Fire Chief and the Board as key stakeholders in this process.

KLS:EFR:04080126c

Question No. 134

Attachment

PJH
E

Attachment

BOARD OF FIRE COMMISSIONERS

GENETHIA HUDLEY-HAYES
PRESIDENT

CASIMIRO U. TOLENTINO
VICE PRESIDENT

ANDREW FRIEDMAN
JILL FURILLO
DIANA M. BONTA

BLANCA GOMEZ-REVELLES
EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES

CALIFORNIA



APR 23 AM 9:25

ADMINISTRATIVE OFFICER

ANTONIO R. VILLARAIGOSA
MAYOR

FIRE DEPARTMENT

DOUGLAS L. BARRY
FIRE CHIEF

200 NORTH MAIN STREET
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www.lafd.org

April 22, 2008

Honorable Bernard C. Parks
Chair, Budget and Finance Committee
c/o Lauraine Braithwaite, Legislative Assistant
Office of the City Clerk

Dear Councilmember Parks:

The Mayor's Proposed Budget for Fiscal Year 2008-09 was received and has been reviewed by my staff. As requested, I am addressing key areas of concern that I would like to bring to your attention since these impact our operations and the services we provide.

1. Fire Department Systems Support – Blue Book Item No. 9 - Transfer of funding and 32 regular and 13 resolution authorities from LAFD to the Information Technology Agency (ITA). While the Fire Department agrees that some consolidation of information technology (IT) is appropriate in such common areas as e-mail, records management and other base infrastructure, I strongly oppose and disagree with transferring our MIS staff to ITA. In the past, there have been proposals to consolidate systems support within ITA. However, the conclusion has always been that public safety systems support must remain within the control of the Department in order to ensure the delivery of critical emergency services.

There was no discussion with the Fire Department about this consolidation plan. Therefore, the proposal to consolidate the Fire Department's information technology into ITA fails to address numerous key issues and actually threatens to reduce the efficiency and effectiveness of IT in the Fire Department. The Department's IT staff provides very unique and specialized support which must remain within the Department's control. Staff must be available 24/7 in case of emergencies. We cannot afford to jeopardize or compromise the safety of our sworn members and the citizens of Los Angeles by going forward with the proposed consolidation plan which fails to take into account the scale and complexity of the Fire Department's IT needs.

I am also very concerned that the Department requested additional systems positions (4) in support of the new dispatch system and that these positions are proposed to be absorbed in ITA. These positions are critical in the detail design, development, transition and implementation of the new Computer Aided Dispatch (CAD) System as well as maintaining the current 911 production system. Again, this was not discussed with us and will present serious problems in meeting required goals to implement a new dispatch system.

ITA's proposed budget also includes the deletion of off-hours communications equipment installations which will have a very negative impact on our ability to dispatch emergency response vehicles.

2. Decrease in sworn staffing - Blue Book Item No. 20 - Funding and 18 platoon duty EMS Captains are proposed to be eliminated. While it is understood that the current budget situation is difficult, the Department requests to restore these authorities without funding in this fiscal year. This will allow us to realign resources in the best manner possible and allow us to maintain our best level of service. The elimination of the 18 EMS Captains has a severe impact on the Emergency Medical Services system, and
 - Increases response times of EMS Supervisor to EMS incidents
 - Decreases ability to provide medical supervision at EMS incidents
 - Decreases ability to train and evaluate all new EMS personnel
 - Decreases personnel to provide Safety Officer at all emergencies
 - Decreases ability to provide medical supervision with hospital problem
 - Decreases ability to provide medical liaison duties for injured member
3. Civilianization of Community Services Unit. One Fire Captain II position is deleted and a regular authority for one Public Relations Specialist is added to begin civilianizing this Unit. The Department agrees that there is a need to have a Public Relations Specialist to augment the current staffing in the Community Services Unit. However, this Unit has minimal staffing with only one regular authority (Captain II) that serves as the Public Information Officer, one Battalion Chief and one Senior Management Analyst I that handles all the administrative duties. The Captain II position is on call 24/7 and must respond to any major emergencies. It is not reasonable to civilianize the Captain II position since the Public Relations Specialist would not perform the same duties. The Public Relations Specialist is needed to assist in writing speeches and provide public relations expertise.
4. Total Account Shortages/Underfunding of \$2.2 million:

Account 1012, Sworn Salaries - \$1.2 million

This account shortage is due to an additional amount of \$1.2 million being taken out of Blue Book Item No. 20 - Staffing Adjustment. While this item reduced funding and regular position authority for 18 sworn positions, the total direct cost reduction should total only \$2,778,424 and not \$4,019,776. Account 1012, Sworn Salaries will have a deficit of \$1.2 million in 2008-09 if this funding is not restored.

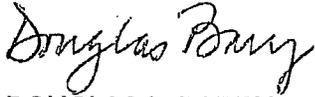
Account 3090, Field Equipment Expense - \$1 million

This Account has been underfunded for the past five years. The projected deficit is due to the need to purchase auto parts to keep all apparatus/vehicles in service and is based on historical usage. The average transfer into the Field Equipment Account in FY 2005-06, 2006-07 and 2007-08 was \$1.2 million.

Honorable Bernard C. Parks
April 22, 2008
Page three

I welcome the opportunity to discuss these items further to ensure that the Fire Department can continue to provide the highest level of service and safety to the public and address the Department's ongoing and critical infrastructure needs.

Respectfully submitted,



DOUGLAS L. BARRY
Fire Chief

cc: Sally Choi, Deputy Mayor Finance and Performance Management
Karen Sisson, City Administrative Officer
Fire Commission

EPB
9

GENETHIA HUDLEY-HAYES
PRESIDENT

CASIMIRO U. TOLENTINO
VICE PRESIDENT

DIANA M. BONTÁ
ANDREW FRIEDMAN
JILL FURILLO

BLANCA GOMEZ-REVELLES
EXECUTIVE ASSISTANT II

CALIFORNIA



APR 25 PM 2:08

ADMINISTRATIVE OFFICER

DOUGLAS L. BARRY
FIRE CHIEF

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www.lafd.org/comm.htm

ANTONIO R. VILLARAIGOSA
MAYOR

April 25, 2008

Honorable Bernard C. Parks
Chairperson, Budget and Finance Committee
c/o Laura Braithwaite, Legislative Assistant
Office of the City Clerk

MAYOR'S PROPOSED BUDGET FOR FISCAL YEAR 2008-09 - FIRE DEPARTMENT

RECOMMENDATION

As the citizen's oversight body for the Los Angeles Fire Department (LAFD), we respectfully recommend that the Budget and Finance Committee consider the following recommendations:

1. That the funding, regular and resolution authorities of the Fire Department's systems support (Blue Book Item No. 9) remain within the control of the Fire Department; and
2. That the current funding and staffing of 18 EMS Captain positions (Blue Book Item No. 20) remain fully allocated in the Fire Department budget.

SUMMARY

The Board of Fire Commissioners is cognizant of the current budget crisis and economic challenge that the City of Los Angeles is experiencing. We recognize the challenges that all City Departments must overcome and that it is critical that we all work together to solve the deficit in a responsible manner. The Fire Department has taken significant steps to implement a series of belt-tightening measures and continues to exercise fiscal responsibility while maintaining the highest level of public service that the citizens of Los Angeles are accustomed to and expect.

At its meeting of April 23, 2008, the Board of Fire Commissioners reviewed the Mayor's Proposed Budget for Fiscal Year 2008-09 and Fire Chief Barry's letter dated April 22, 2008 to the Budget and Finance Committee. The Board expressed strong concern with the impact that the proposed budget will have on public and firefighter safety. We are very troubled by the proposed Fire Department 2008-09 budget and share the concerns outlined in Chief Barry's letter. However, we bring two specific issues to your immediate attention for consideration.

As you are aware, the Commission was tasked by the Mayor to make recommendations and develop an Audit Action Plan in response to the City Controller and Personnel Department audits. Subsequently, with the unprecedented partnership of many representatives from

management, labor and stakeholders, the Board of Fire Commissioners with the concurrence and support of the Mayor and City Council developed a Strategic Implementation Plan to effectively and efficiently implement reforms that will improve management practices and address all areas outlined in both audits.

The Board of Fire Commissioners has been tasked with the responsibility of ensuring that the strategic steps and goals of the Audit Action Plan are successfully implemented. The Board firmly believes that successful accomplishment of reform implementation can only be achieved if all the goals are systematically put in place and the Department is provided the necessary funding and resources to stay on track. Hence, our concern and opposition of the two areas discussed herein.

Fire Department Systems Support – Blue Book Item No. 9

The transfer of the Fire Department Information Technology (IT) Systems Support staff to the Information Technology Agency will have a direct negative impact on the Fire Department reforms because the Fire Chief and the Board will not have direct control over project and work load prioritizing. Projects that may be negatively impacted are several tracking systems that are directly related to the audit reforms, human relations data collections systems and other interactive training and revenue generating projects.

The Fire Department IT staff provides unique and specialized support that must remain within the Department's control, as they are also instrumental to the successful implementation and transitioning of the Emergency Medical Services (EMS) electronic system. The electronic medical record system is of the highest priority to the Board of Fire Commissioners. The Fire Commission EMS Committee anticipates that the EMS electronic component will realize a substantial cost savings for the City and generate revenue at a fraction of the current cost. The project has been moving on schedule and administrative changes have the potential of negatively impacting the implementation of this project.

Moving the IT staff currently supervised solely by the LAFD to the Information Technology Agency provides no monetary savings for the City. It will only serve to negatively impede the Board's ability to effectively provide oversight of the necessary reforms and enhancements of revenue generating projects of the Fire Department. The Board of Fire Commission was tasked by the Mayor to make sure that reforms to the department were carried out in a timely, effective and efficient manner. To remove this staff goes against that imperative.

Decrease in sworn staffing - (Blue Book Item No. 20)

The Board is also extremely concerned and opposes the proposal for a decrease of 18 EMS Captain positions. The Fire Department has been diligently working and trying to keep pace with many grave issues that have surfaced in the area of public health and safety in the County of Los Angeles. Emergency room and hospital closures have significantly impacted and further strained the infrastructure of LAFD emergency resources. Some major direct implications of the emergency facility reduction or closures are the need to divert LAFD ambulances to the next open hospital thereby increasing transport travel time of those runs, placing emergency resources out of service until hospital beds for transported patients are available and emergency room quality patient care for acute conditions such as heart attacks thereby increasing the amount of time that paramedics are required to be out of service while tending to critical patients. This means that they are unable to respond to other emergency calls until the patient is transferred to hospital personnel.

The elimination of the 18 existing EMS Captain positions will produce an additional internal unnecessary burden on the Fire Department. EMS Battalion Captains respond to emergency incidents so that they can provide medical supervision and performance evaluation of all firefighters and paramedics providing patient care. Additional responsibilities of the EMS Captains are to identify firefighter/paramedic training needs and provide in-service training of EMS procedures; respond to hospitals sites and investigate and/or resolve emergency room closure related issues; resolve patient bed waiting and patient diversion transport problems. On the average, EMS Battalion Captains respond to an emergency every 25 minutes of every day and night. With the proposed elimination of the 18 positions (nearly 40% of the current positions), the EMS system will be severely impacted. We foresee increased response times, decreased supervision and EMS training. The workload will need to be distributed among the remaining EMS Battalion Captains who may be unable to effectively provide medical supervision of emergency incidents because travel distances will be doubled. They will be forced to evaluate, train and supervise twice as many firefighters and paramedics. Hospital problems and service complaints may go un-resolved due to the 40% decrease in the number of available EMS supervisors to immediately respond.

We recognize that the Fire Department proposed the cut of the 18 Captains in response to the Mayor's request to reduce budget. However, it is the Board of Fire Commissioners' concern that the elimination of the EMS Captain positions has the potential of creating patient-care liability issue for the City or even worse, diminished emergency care for the citizens of Los Angeles.

The Board thanks you for the opportunity to express our concerns regarding the Fire Department proposed budget. We look forward to working with you and to continue serving the citizens of Los Angeles. Should you need additional information or wish to discuss the matter, please contact me at 978-3838.

Sincerely,



GENETHIA HUDLEY-HAYES
President, Board Of Fire Commissioners

GHH/BGR

Enclosures

cc: Mayor Antonio R. Villaraigosa, City of Los Angeles
Thomas Saenz, Counsel to the Mayor
Arif Alikhan, Deputy Mayor, Homeland Security and Public Safety
Sally Choi, Deputy Mayor Finance and Performance Management
Karen Sisson, City Administrative Officer
Board of Fire Commissioners
Douglas Barry, Fire Chief

EFB
7

GENETHIA HUDLEY-HAYES
PRESIDENT

CALIFORNIA

DOUGLAS L. BARRY
FIRE CHIEF

CASIMIRO U. TOLENTINO
VICE PRESIDENT

DIANA M. BONTÁ
ANDREW FRIEDMAN
JILL FURILLO



APR 25 PM 2:08

200 NORTH MAIN STREET
LOS ANGELES, CA 90012

(213) 978-3838
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BLANCA GOMEZ-REVELLES
EXECUTIVE ASSISTANT II

ADMINISTRATIVE OFFICES

www.lafd.org/comm.htm

ANTONIO R. VILLARAIGOSA
MAYOR

April 25, 2008

Honorable Bernard C. Parks
Chair, Budget and Finance Committee
c/o Lauraine Braithwaite, Legislative Assistant
Office of the City Clerk

MAYORS PROPOSED BUDGET FOR FISCAL YEAR 2008-09 - FIRE DEPARTMENT INSPECTOR GENERAL POSITION

Our review of the proposed 2008-09 Budget shows the addition of one Inspector General position to the Department's staffing. The position we welcome. However, it is imperative that the Fire Chief and the Board of Fire Commissioners are involved in designating the specific duties and responsibilities, the minimum qualifications, staff support, and organizational positioning. In order to ensure the success of this new structure within LAFD we feel it is crucial to include the Commission's participation in any classification design for an employee that presumably will report to the President of the Board of Fire Commissioners for the purpose of oversight.

Because of his past experiences and expertise in such matters, the Board has assigned Commissioner Andrew Friedman to oversee the development of this new position to ensure that it is designed to meet the needs of the Board and the Department. He will attend meetings as necessary to represent the Commission as this process moves through the Council Committee approval procedure. As we understand it, as a first step, the Department and the Board will be required to draft a preliminary classification specification for vetting by the CAO and the Personnel Department. Work on that document has already begun so that we can move as expediently as possible.

We request the opportunity to be included in and discuss the development of this new position with you and other appropriate personnel from the onset of

development and look forward to a productive endeavor. We are requesting and would appreciate a response to all outlined herein at your earliest convenience in order for Commissioner Friedman to arrange his calendar accordingly.

Please feel free to contact me at your convenience if you have questions or need additional information. I am available at 978-3838.

Sincerely,



GENETHIA HUDLEY-HAYES
President, Board of Fire Commissioners

GHH/AF/BL

cc: Mayor Antonio R. Villaraigosa, City of Los Angeles
Jack Weiss, Public Safety Committee, City of Los Angeles
Thomas Saenz, Counsel to the Mayor
Arif Alikhan, Deputy Mayor, Homeland Security and Public Safety
Sally Choi, Deputy Mayor Finance and Performance Management
Karen Sisson, City Administrative Officer
Board of Fire Commissioners
Douglas Barry, Fire Chief

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 58

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **2008-09 SPECIAL PARKING REVENUE FUND CHANGES**

The 2008-09 Proposed Budget includes two amendments to the Special Parking Revenue Fund (SPRF) ordinance. One amendment serves to change legal parking meter rates from the current rates as posted in the Los Angeles Municipal Code. The second amendment will expand the eligible uses of increased revenue from the SPRF to include all transportation-related purposes.

The 2008-09 Proposed SPRF Budget includes a one-time transfer of \$56.3 million to the General Fund. The ordinance amendment expanding the eligible uses of the SPRF will enable this transfer. In order to facilitate this transfer, prior-year appropriations in various accounts must be unappropriated and reconciled with the SPRF cash balance. The table below summarizes the source of funds to be transferred:

CIEP Account Unexpended Funds – various CDs	\$ 24,756,241
Unallocated CIEP Funds – various CDs	18,332,168
Prior Years' Unencumbered O&M	11,597,647
Surplus Funding for Lot Refurbishment – various CDs	<u>1,574,444</u>
Total	56,260,500

Previously approved and funded projects are not impacted. A detailed list of capital program monies is attached.

In addition to the one-time transfer, the 2008-09 SPRF Proposed Budget establishes the SPRF as a source of funds for the Department of Transportation (DOT). The increased revenue generated from the proposed parking meter rate increase and the expansion of meter operating hours is provided to DOT for transportation-related expenditures in 2008-09. Expenditure of these funds for transportation-related purposes requires approval of the ordinance amendment expanding the eligible uses of the SPRF.

KLS: JC:06080142

Question No. 2

Attachments

Question No. 2 - ATTACHMENT 1

City of Los Angeles
DEPARTMENT OF TRANSPORTATION
SPECIAL PARKING REVENUE FUND
CAPITAL PROJECTS APPROVED BY COUNCIL
SUMMARY OF UNENCUMBERED BALANCES TO BE REVERTED
Data as of Month Ending March 31, 2008

CD	LOCATION	APPR	EXP	ENCUMBERED AS OF MO.-END	UNENCUMBERED BALANCE	PROJECT TYPE	AMOUNT FOR REVERSION	
							COMPLETED PROJECTS	UNALLOCATED FUNDS
1	CHINATOWN PARKING FACILITY (aka BLOSSOM PLAZA)	3,500,000.00	70,272.56	29,727.44	3,400,000.00	Mixed-use & Parking Structure		
	LINCOLN HEIGHTS PARKING FACILITY	100,132.00	56,302.49	2,500.00	41,329.51	Lot Refurbishment	41,329.51	
	HIGHLAND PARK	94,680.00	32,010.70	5,812.16	56,857.14	Lot Refurbishment	56,857.14	
	LINCOLN HEIGHTS	94,465.00	0.00	2,800.00	91,665.00	Lot Refurbishment	91,665.00	
	LINCOLN STREET	100,660.00	69,363.37		31,296.63	Lot Refurbishment	31,296.63	
	LINCOLN HEIGHTS	125,020.00	1,152.80	2,800.00	121,067.20	Lot Refurbishment	121,067.20	
	CHINATOWN PARKING FACILITY (aka BLOSSOM PLAZA)	8,357,839.00	5,500,000.00	2,500,000.00	357,839.00	Mixed-use & Parking Structure		
	UNALLOCATED FUND FOR CD 1	2,304,477.84			2,304,477.84	CF 07-0600 S41		2,304,477.84
	SUB-TOTAL	14,677,273.84	5,729,101.92	2,543,639.60	6,404,532.32		342,215.48	2,304,477.84
2	STUDIO CITY PARKING VENTURE	446,410.50	446,301.76		108.74	Parking Structure		
	STUDIO CITY PARKING VENTURE	9,150,074.69	9,149,915.11	159.58		Parking Structure		
	UNALLOCATED FUND FOR CD 2	126,435.44			126,435.44	CF 07-0600 S41		126,435.44
	SUB-TOTAL	9,722,920.63	9,596,216.87	159.58	126,544.18		-	126,435.44
3	RESEDA OSP	85,170.71	82,936.02	2,234.69		Lot Refurbishment		
	7128 JORDAN AVE	115,663.00	0.00	2,800.00	112,863.00	Lot Refurbishment	112,863.00	
	UNALLOCATED FUND FOR CD 3	1,436,471.06			1,436,471.06	CF 07-0600 S41		1,436,471.06
	SUB-TOTAL	1,637,304.77	82,936.02	5,034.69	1,549,334.06		112,863.00	1,436,471.06
4	LARCHMONT VILLAGE	93,573.00	66,675.07	4,852.93	22,045.00	Lot Refurbishment	22,045.00	
	CHANDLER BLVD	118,666.00	15,007.47	2,800.00	100,858.53	Lot Refurbishment	100,858.53	
	UNALLOCATED FUND FOR CD 4	1,724,744.49			1,724,744.49	CF 07-0600 S41		1,724,744.49
	SUB-TOTAL	1,936,983.49	81,682.54	7,652.93	1,847,648.02		122,903.53	1,724,744.49
5	2371 OVERLAND AVE	114,286.00	1,561.63	2,800.00	109,924.37	Lot Refurbishment	109,924.37	
	UNALLOCATED FUND FOR CD 5	539,851.06			539,851.06	CF 07-0600 S41		539,851.06
	SUB-TOTAL	654,137.06	1,561.63	2,800.00	649,775.43		109,924.37	539,851.06

Question No. 2 - ATTACHMENT 1

City of Los Angeles
DEPARTMENT OF TRANSPORTATION
SPECIAL PARKING REVENUE FUND
CAPITALPROJECTS APPROVED BY COUNCIL
SUMMARY OF UNENCUMBERED BALANCES TO BE REVERTED
Data as of Month Ending March 31, 2008

CD	LOCATION	APPR	EXP	ENCUMBERED AS OF MO.-END	UNENCUMBERED BALANCE	PROJECT TYPE	AMOUNT FOR REVERSION	
							COMPLETED PROJECTS	UNALLOCATED FUNDS
6								
	VAN NUYS PARKING	12,567.80	12,030.35		537.45	Lot Refurbishment	537.45	
	VAN NUYS PARKING	2,275.00	180.04		2,094.96	Lot Refurbishment	2,094.96	
	VAN NUYS PARKING	121,240.00	52,050.54	4,813.94	64,375.52	Lot Refurbishment	64,375.52	
	VAN NUYS PARKING STRUCTURE (aka S.F. Civic Center Pkg Structure)	9,879,999.52	8,597,835.01		1,282,164.51	Parking Structure		
	UNALLOCATED FUND FOR CD 6	81,988.26			81,988.26	CF 07-0600 S41		81,988.26
	SUB-TOTAL	10,098,070.58	8,662,095.94	4,813.94	1,431,160.70		67,007.93	81,988.26
8								
	BROADWAY-MANCHESTER OSP	68,000.00	28,095.46		39,904.54	Lot Refurbishment	39,904.54	
	BROADWAY-MANCHESTER OSP	162,000.00	5,301.39		156,698.61	Lot Refurbishment	156,698.61	
	SOUTH CENTRAL L.A.	127,988.00	56,414.84		71,573.16	Lot Refurbishment	71,573.16	
	LEIMERT PARK OSP	523,336.00	0.00		523,336.00	Parking Development		
	UNALLOCATED FUND FOR CD 8	470,910.52			470,910.52	CF 07-0600 S41		470,910.52
	SUB-TOTAL	1,352,234.52	89,811.69	0.00	1,262,422.83		268,176.31	470,910.52
9								
	LITTLE TOKYO ART PARKING	250,000.00	81,278.78		168,721.22	Parking Structure		
	CATHEDRAL PLACE PARKING FACILITY	3,000,000.00	2,756,257.50		243,742.50	New facility		
	COMP - MANGROVE EST PARKING	4,112,561.00	0.00		4,112,561.00	Property Swap		
	COMP - MANGROVE EST PARKING	665,836.00	0.00		665,836.00	Property Swap		
	1ST & ALAMEDA PUB PARKING	750,000.00	626.50		749,373.50	New facility		
	1ST & JUDGE JOHN AISO PUK PARKING	6,000,000.00			6,000,000.00	New facility		
	COMP ENSATION TO PROP Q	4,413,390.00			4,413,390.00	Property Swap		
	SUB-TOTAL	19,191,787.00	2,838,162.78	0.00	16,353,624.22		-	-
10								
	WASHINGTON BLVD. REVIT. PROGRAM	2,590,812.52	2,378,879.08	19,347.65	192,585.79	New Parking facility		
	UNALLOCATED FUND FOR CD 10	128,819.63			128,819.63	CF 07-0600 S41		128,819.63
	SUB-TOTAL	2,719,632.15	2,378,879.08	19,347.65	321,405.42		-	128,819.63

Question No. 2 - ATTACHMENT 1

City of Los Angeles
DEPARTMENT OF TRANSPORTATION
SPECIAL PARKING REVENUE FUND
CAPITAL PROJECTS APPROVED BY COUNCIL
SUMMARY OF UNENCUMBERED BALANCES TO BE REVERTED
Data as of Month Ending March 31, 2008

CD	LOCATION	APPR	EXP	ENCUMBERED AS OF MO.-END	UNENCUMBERED BALANCE	PROJECT TYPE	AMOUNT FOR REVERSION	
							COMPLETED PROJECTS	UNALLOCATED FUNDS
11								
	VENICE	802,000.00	798,633.08		3,366.92	New facility		
	WEST LOS ANGELES	94,119.00	30,531.45		63,587.55	Lot Refurbishment	63,587.55	
	SANTA MONICA-SAWTELLE	93,587.00	22,797.22	2,800.00	67,989.78	Lot Refurbishment	67,989.78	
	ABBOT KINNEY PARKING	647,059.60	56,014.17	122,685.83	468,359.60	New Lots		
	PISANI PLACE PROJECT	110,000.00	0.00		110,000.00	Parking Structure		
	UNALLOCATED FUND FOR CD 11	235,810.91			235,810.91	CF 07-0600 S41		235,810.91
	SUB-TOTAL	1,982,576.51	907,975.92	125,485.83	949,114.76		131,577.33	235,810.91
13								
	DOOLITTLE (AKA ENCORE HALL/VINE GARAGE)	2,847,978.00	880,325.04	50,000.00	1,917,652.96	Parking Structure		
	SUNSET BOULEVARD	86,068.00	1,351.91	2,800.00	81,916.09	Lot Refurbishment	81,916.09	
	1711 SUNSET BLVD.	77,494.00	0.00		77,494.00	Lot Refurbishment	77,494.00	
	DOOLITTLE (AKA ENCORE HALL/VINE GARAGE)	852,022.00	0.00		852,022.00	Parking Structure		
	ENCORE SR HSG/PUB GARAGE	6,500,000.00			6,500,000.00	New Parking Facility		
	UNALLOCATED FUND FOR CD 13	391,655.72			391,655.72	CF 07-0600 S41		391,655.72
	SUB-TOTAL	10,755,217.72	881,676.95	52,800.00	9,820,740.77		159,410.09	391,655.72
14								
	YORK BLVD./HIGHLAND PARK	94,275.00	3,425.07	2,800.00	88,049.93	Lot Refurbishment	88,049.93	
	UNALLOCATED FUND FOR CD 14	10,214,024.53			10,214,024.53	CF 07-0600 S41		10,214,024.53
	SUB-TOTAL	10,308,299.53	3,425.07	2,800.00	10,302,074.46		88,049.93	10,214,024.53
15								
	SAN PEDRO OSP	13,340.00	7,300.00		6,040.00	Lot Refurbishment	6,040.00	
	474 WEST 8TH ST.	104,863.00	57,318.49		47,544.51	Lot Refurbishment	47,544.51	
	529 11TH ST.	123,727.00	2,192.90	2,800.00	118,734.10	Lot Refurbishment	118,734.10	
	UNALLOCATED FUND FOR CD 15	676,978.38			676,978.38	CF 07-0600 S41		676,978.38
	SUB-TOTAL	918,908.38	66,811.39	2,800.00	849,296.99		172,318.61	676,978.38
	GRAND TOTAL	85,955,346.18	31,320,337.80	2,767,334.22	51,867,674.16		1,574,446.58	18,332,167.84

Question No. 2 - ATTACHMENT 2

City of Los Angeles
DEPARTMENT OF TRANSPORTATION
SPECIAL PARKING REVENUE FUND
CAPITAL IMPROVEMENT EXPENDITURE PROGRAM ACCOUNT
SUMMARY OF UNENCUMBERED BALANCES TO BE REVERTED
Data as of Month Ending March 31, 2008

CD	LOCATION	APPR	EXP	UNENCUMBERED BALANCE	PROJECT TYPE	AMOUNT FOR REVERSION		
						COMPLETED PROJECTS	PROJECTED SURPLUSES	ESTIMATED SHORTFALLS
1								
	216 AVENUE 24	101,400.00	0.00	101,400.00	Lot Refurbishment	101,400.00		
	154 AVENUE 24	97,600.00	0.00	97,600.00	Lot Refurbishment	97,600.00		
	2334 DALY STREET	189,000.00	0.00	189,000.00	Lot Refurbishment	189,000.00		
	2418 DALY STREET	58,500.00	0.00	58,500.00	Lot Refurbishment	58,500.00		
	5033 LINCOLN STREET	79,400.00	0.00	79,400.00	Lot Refurbishment	79,400.00		
	SUB-TOTAL	525,900.00	0.00	525,900.00		525,900.00	-	-
3								
	RESEDA OSP	26,722.00	0.00	26,722.00	Lot Refurbishment	26,722.00		
	SUB-TOTAL	26,722.00	0.00	26,722.00		26,722.00	-	-
4								
	VINELAND PLACE	150,000.00	0.00	150,000.00	Lot Refurbishment	150,000.00		
	SUB-TOTAL	150,000.00	0.00	150,000.00		150,000.00	-	-
6								
	7117 REMMET AVENUE	30,000.00	0.00	30,000.00	Lot Refurbishment	30,000.00		
	SUB-TOTAL	30,000.00	0.00	30,000.00		30,000.00	-	-
9								
	JUDGE AISO PUBLIC PARKING	6,000,000.00	0.00	6,000,000.00	Parking Structure			6,000,000.00
	1ST & ALAMEDA PUB PARKING (MANGROVE)	700,000.00	0.00	700,000.00	New facility		700,000.00	
	SUB-TOTAL	6,700,000.00	0.00	6,700,000.00		-	700,000.00	6,000,000.00
10								
	600 S. WESTERN AVENUE	150,000.00	0.00	150,000.00	Lot Refurbishment	150,000.00		
	682 SOUTH VERMONT AVENUE	50,000.00	0.00	50,000.00	Lot Refurbishment	50,000.00		
	692 SOUTH VERMONT AVENUE	50,000.00	0.00	50,000.00	Lot Refurbishment	50,000.00		
	SUB-TOTAL	250,000.00	0.00	250,000.00		250,000.00	-	-
11								
	ABBOT KINNEY PARKING	1,879,640.00	0.00	1,879,640.00	New Lots			1,879,640.00
	SUB-TOTAL	1,879,640.00	0.00	1,879,640.00		-	-	1,879,640.00

Question No. 2 - ATTACHMENT 2

City of Los Angeles
DEPARTMENT OF TRANSPORTATION
SPECIAL PARKING REVENUE FUND
CAPITAL IMPROVEMENT EXPENDITURE PROGRAM ACCOUNT
SUMMARY OF UNENCUMBERED BALANCES TO BE REVERTED
 Data as of Month Ending March 31, 2008

CD	LOCATION	APPR	EXP	UNENCUMBERED BALANCE	PROJECT TYPE	AMOUNT FOR REVERSION			
						COMPLETED PROJECTS	PROJECTED SURPLUSES	ESTIMATED SHORTFALLS	
13									
	1150 LEYMONE STREET	50,000.00	0.00	50,000.00	Lot Refurbishment	50,000.00			
	1142 LOGAN STREET	50,000.00	0.00	50,000.00	Lot Refurbishment	50,000.00			
	1147 ECHO PARK AVENUE	50,000.00	0.00	50,000.00	Lot Refurbishment	50,000.00			
	ENCORE HALL (AKA VINE STREET GARAGE)	16,500,000.00	0	16,500,000.00	New Parking Facility		9,120,000.00	7,380,000.00	
	SUB-TOTAL	16,650,000.00	0.00	16,650,000.00		150,000.00	9,120,000.00	7,380,000.00	
14									
	5058 MERIDIAN STREET	87,000.00	0.00	87,000.00	Lot Refurbishment	87,000.00			
	318 NORTH BREED STREET	74,700.00	0.00	74,700.00	Lot Refurbishment	74,700.00			
	5063 CASPAR AVENUE	79,400.00	0.00	79,400.00	Lot Refurbishment	79,400.00			
	BLOSSOM PLAZA (AKA CHINATOWN PARKING)	8,000,000.00	0.00	8,000,000.00	New Parking Facility		8,000,000.00		
	SUB-TOTAL	8,241,100.00	0.00	8,241,100.00		241,100.00	8,000,000.00	-	
N/A									
	FILTRATION (VARIOUS LOTS, UNALLOCATED)	1,000,000.00	0.00	1,000,000.00	Lot Modification	1,000,000.00			
	SUB-TOTAL	1,000,000.00	0.00	1,000,000.00		1,000,000.00	-	-	

	CASH SHORTFALL						(1,081,311.00)		
	FUNDS TO BE REAPPROPRIATED TO PROJECTS TO BE DESIGNATED ACCOUNT							(9,615,810.00)	
	GRAND TOTAL	35,453,362.00	0.00	35,453,362.00		2,373,722.00	16,738,689.00	5,643,830.00	
	CAPITAL IMPROVEMENT EXPENDITURE PROGRAM FUNDS AVAILABLE TO BE RE-PROGRAMMED							24,756,241.00	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 59

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **REPORT BACK ON THATCHER YARD AND EL PUEBLO'S ITALIAN HALL PROJECTS**

The Bureau of Engineering submitted a letter to the Budget and Finance Committee dated May 5, 2008 providing an update on the Bureau of Street Services Thatcher Yard and El Pueblo's Italian Hall. Regarding Thatcher Yard, we believe that this project has sufficient authorized funds to complete design activities in 2008-09 and that BOE can request funding for construction for 2009-10. In the interim we can work with BOE to determine whether the project could be "value-engineered" to reduce its costs. Regarding Italian Hall at El Pueblo, existing MICLA funds were identified to make improvements at the building so it could receive a certificate of occupancy. Work cannot begin immediately because there are various construction projects ongoing and the City is trying to minimize the disruption to Olvera Street merchants and visitors. It is expected that the work will begin around the time that improvements at the Siqueiros Mural begins in about 18 to 24 months.

*KLS:JDC:5080061:**Question No. 97**Attachment*

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<http://eng.lacity.org>

May 5, 2008

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Los Angeles City Council
c/o Lauraine Braithwaite, Legislative Assistant
City Clerk, City Hall, Room 395

Dear Councilmember Parks and Honorable Members:

Reports Back to the Budget and Finance Committee No. 97 and No. 129 for the Department of Public Works, Bureau of Engineering: Status of the Thatcher Yard and Italian Hall Projects

Please review the following answers to your committee's questions, at the hearing dated April 29, 2008, for the Department of Public Works, Bureau of Engineering (BOE).

Question # 97: Report Back on the status of the Thatcher Yard Project (include info on funding and a timetable).

On September 28, 2006, the Municipal Facilities Committee (MFC) approved a project budget in the amount of \$6,067,000. The construction component of the approved project was \$3,767,000. The Thatcher Yard project was subjected to cost increases (additional Scope from community meetings) and a revised project total cost of \$6,767,000, which was presented to the MFC on September 27, 2007. Previously, this project was allocated \$581,000 (MICLA) in FY 05-06 and \$3,884,000 (CIEP) in FY 07-08 for a total of \$4,465,000. The shortfall of \$2,302,000 was anticipated to be funded in FY 08-09 Budget.

This project is in the Pre-Design Phase with status as follows:

- The environmental Negative Declaration for demolition and new construction is under review and is expected to be completed by November 2008 if additional funding is continued for this activity.
- The Coastal Commission permit is being processed in order to obtain the demolition permit for the existing contaminated building and walls around the property. We anticipate this being completed by December 2008 if additional funding is continued for this activity.
- Council District 11 has conducted two community meetings. We are working with the Council District and the Bureau of Street Services in order to finalize the scope of work with the community. When the scope of work is finalized, the total project duration (design, bid & award, construction) will be approximately three and a half years.



Question # 129: Report back on the status of the Italian Hall.

BOE has prepared a report to the Municipal Facilities Committee (MFC) dated January 31, 2008 which outlined the various options and their associated costs in order to obtain a Certificate of Occupancy for the building.

The following three options were recommended:

- Option 1 includes only the upgrade and corrections as required to obtain a Certificate of Occupancy from the Department of Building and Safety. The project budget for Option 1 is \$1,789,000 and the construction cost is \$1,241,500.
- Option 2 includes Option 1 as well as the structural strengthening of the south wall on which the Siqueiros Mural is located. The project budget for Option 2 is \$2,922,000 and the construction is \$1,917,500.
- Option 3 contains Options 1 and 2 as well as the entire building upgrade and renovation. The project budget for Option 3 is \$7,148,000 and the construction cost is \$4,972,500.

On January 31, 2008, the MFC directed the BOE to begin construction on the Italian Hall at a point in time near the completion of the Siqueiros Mural and the Puestos Repair and Utility Upgrade projects, located at the El Pueblo De Los Angeles Historical Monument. The anticipated construction completion date of these two projects is December 2010. The BOE will assess the remaining funds at or near the completion of construction of these two projects in order to ensure that sufficient funds will be available in the amount of \$1,789,000 for Option 1 for the Italian Hall project. Therefore, we anticipate the Italian Hall construction beginning in October to December 2010.

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: Sally Choi, Mayor's Office
Karen Sisson, 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. 60

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **COST OF SECOND CREW FOR TEN ADDITIONAL NEW SIGNALS**

The Budget and Finance Committee requested a report on the total cost of an additional crew of City staff to install an additional 10 new signals in 2008-09. Currently, the Department of Transportation is budgeted one crew to install 10 new signals annually. The addition of a second crew would increase the number of new signals constructed annually to 20.

The Department has provided the attached cost information for the additional crew, consisting of three employees funded for 12 months, and related expenses for 10 new signals. This Office has confirmed the cost to be approximately \$1 million annually.

KLS:ALB:06080161

Question No. 108

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2008

TO: Honorable Members of the Budget and Finance Committee
Attention: Lauraine BraithwaiteFROM: 
Rita L. Robinson, General Manager
Department of Transportation**SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDGET – QUESTION 108**

As a result of Budget deliberations, the Department was directed to report back on the total cost of a second crew to perform construction of 10 new traffic signals. This estimate does not include the field supervisory cost, design time, district review and therefore is not the total cost associated with building 10 new signals. This report estimates the cost of the construction of ten new traffic signals by one additional construction crew, plus material and contractual costs associated with signals to be constructed for FY 2008-09.

A traffic signal construction crew is made up of three individuals with the following classifications and listed annual salaries:

1. Signal Systems Electrician (3819)	\$ 72,746
2. Assistant Signal Systems Electrician (3818)	\$ 58,986
3. Electrical Craft Helper (3799)	<u>\$ 51,391</u>
Annual Total:	\$183,123

Construction costs associated to materials and contractual services work analyzed from the traffic signals built to date determined an average cost amount of \$29,500 per intersection for material and \$63,000 per intersection for contractual services work.

Overall costs for second crew to build 10 new traffic signals:

1. Total Labor for new construction crew	\$183,123
2. Materials for 10 intersections (Account 3360)	\$295,000
3. Contractual Services for 10 intersections (Account 3040)	<u>\$630,000</u>
	\$990,047
Annual Total:	\$1,108,123

RR:ZM:jss

c: S. Choi
J. De La Vega
K. Sisson

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 61

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **DEPARTMENT OF TRANSPORTATION – USE OF THE \$56 MILLION
TRANSFER FROM THE SPECIAL PARKING REVENUE FUND AND
INSTALLATION OF NEW PARKING METERS**

The Budget and Finance Committee requested a report regarding the proposed uses of a \$56 million one-time transfer from the Special Parking Revenue Fund (SPRF) to the Department of Transportation (DOT). Additionally, the Committee requested information regarding the locations of new parking meters.

The 2008-09 Proposed Budget includes an amendment to the SPRF ordinance to expand the eligible uses of SPRF funding. The expanded eligible uses will allow DOT to expend the \$56 million for parking related costs with priority given to repayment of outstanding debt for parking facilities; for operation, maintenance, planning, development, and construction of transportation infrastructure; for public transit; and for other associated costs.

New parking meters are to be installed as part of a 15 percent pilot program upgrade of the City's on- and off-street parking meters. Installation of the new meters is expected to be complete by September 30, 2008. A map and list of the locations for the upgrade, provided by DOT, is attached.

KLS: JC:06080169

ATTACHMENT

Question No. 14

Parking Meter Technology – Initial Deployment Locations

The Department has developed a revised initial deployment plan to replace ten percent (10%) of the City's existing single-space meters with advanced single-space meters. The plan also includes replacing another five percent (5%) of the City's on- and off-street existing single-space meters with multi-space meters as a continuation of the multi-space meter pilot program.

The following twenty (20) Parking Meter Zones (PMZs) in the City (in alphabetical order) will be partially or completely upgraded with new single- and/or multi-space meters as a replacement for the existing on-street parking meters:

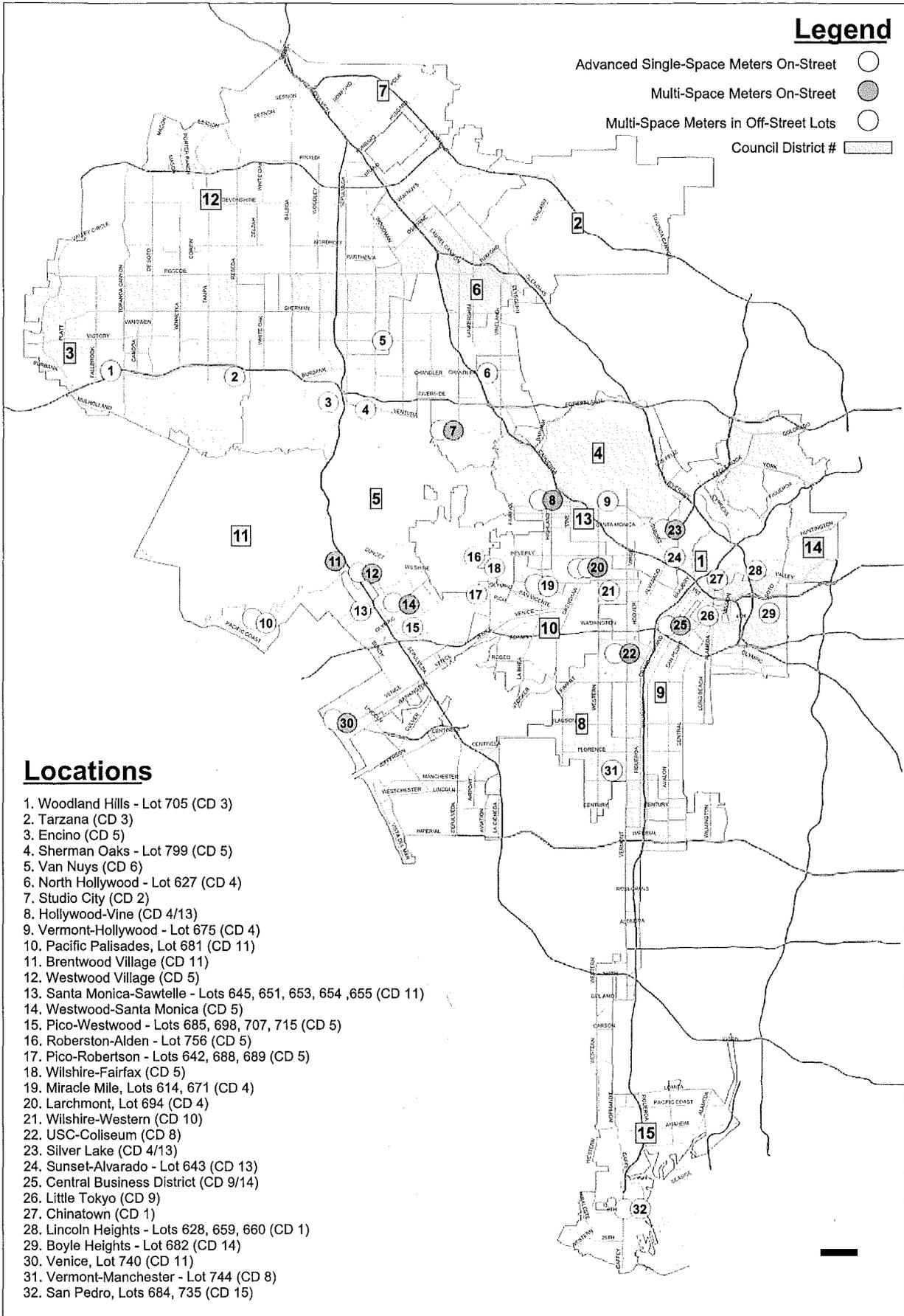
- Brentwood Village – CD 11
- Central Business District – CD 9/14
- Chinatown – CD 1
- Encino – CD 5
- Hollywood-Vine – CD 4/13
- Larchmont – CD 4
- Little Tokyo – CD 9
- Miracle Mile – CD 4
- Pacific Palisades – CD 11
- San Pedro – CD 15
- Silver Lake – CD 4/13
- Studio City – CD 2
- Tarzana – CD 3
- USC-Coliseum – CD 8
- Van Nuys – CD 6
- Venice – CD 11
- Westwood-Santa Monica – CD 5
- Westwood Village – CD 5
- Wilshire-Fairfax – CD 5
- Wilshire-Western – CD 10

Within the above PMZs, the following ten on-street locations, listed in alphabetical order, have been selected for the expanded multi-space pilot:

- Brentwood Village (CD 11): vicinity of Sunset Blvd. & Barrington Ave.
- Downtown (CD 9): Figueroa and Flower Sts. from 4th St. to Olympic Blvd. (selected blocks)
- Hollywood (CD 13): Hollywood Blvd. from La Brea Ave. to Cahuenga Blvd.
- Larchmont Village (CD 4): Larchmont Blvd. from 1st St. to Beverly Blvd.
- Santa Monica Blvd. Transitway (CD 5): Sepulveda Blvd. to Avenue of the Stars (reinstallation of authorized meters following street reconfiguration and construction)
- Studio City (CD 2): Ventura Blvd. from Whitsett Ave. to Laurel Canyon Blvd.
- Sunset Junction (CD 13): Sunset Blvd. from Santa Monica Blvd. to Micheltorena St.
- University Park (CD 8): Jefferson Blvd. from Vermont Ave. to Figueroa St.
- Venice (CD 11): Venice Blvd. and northerly
- Westwood Village (CD 5): Westwood Blvd and Le Conte Street (selected blocks)

Considering off-street parking meters, the following thirty (30) metered off-street lots were selected to be equipped with new multi-space meters, including the replacement of three existing units:

- Lot 614: 728 S. Cochran Ave. – CD 4
- Lot 627: 11229 Magnolia Blvd. – CD 4
- Lot 628: 2418 Daly St. – CD 1
- Lot 642: 1421 S. Wooster St. – CD 5
- Lot 643: 1147 Echo Park Ave. – CD 13
- Lot 645: 1540 Purdue Ave. – CD 11
- Lot 651: 1516 Barry Ave. – CD 11
- Lot 653: 1547 Corinth Ave. – CD 11
- Lot 654: 1611 Beloit Ave. – CD 11
- Lot 655: 11312 Idaho Ave. – CD 11
- Lot 659: 2334 Daly St. – CD 1
- Lot 660: 154 Avenue 24 – CD 1
- Lot 671: 672 S. Detroit St. – CD 4
- Lot 675: 4642 Russell Ave. – CD 4
- Lot 681: 15216 Sunset Blvd. – CD 11
- Lot 682: 318 N. Breed St. – CD 14
- Lot 684: 460 W. 7th St. – CD 15
- Lot 685: 2386 Malcolm Ave. – CD 5
- Lot 688: 1156 Clark Dr. – CD 5
- Lot 689: 8866 Pico Blvd. – CD 5
- Lot 694: 209 N. Larchmont Blvd. – CD 4
- Lot 698: 2367 Prosser Ave. – CD 5
- Lot 705: 21901 W. Costanzo St. – CD 3
- Lot 707: 2377 Midvale Ave. – CD 5
- Lot 715: 2371 Overland Ave. – CD 5
- Lot 735: 396 W. 6th St. – CD 15
- Lot 740: 301 S. Main St. – CD 11
- Lot 744: 8463 S. Vermont Ave. – CD 8
- Lot 756: 139 S. George Burns Rd. – CD 5
- Lot 799: 14758 Ventura Blvd – CD 5



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 62

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **TRAFFIC OFFICERS – ANCILLARY DUTIES**

The Budget and Finance Committee requested a report on the various programs that divert Traffic Officers from their regular duties. The Department of Transportation has provided the attached report regarding the various programs that utilize Traffic Officer support. The programs are: the Stolen Vehicle Recovery Program, Busiest Intersection Traffic Control, the TIGER Team and adhoc traffic control requests.

KLS:ALB:06080166

Question No. 121

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2008

2008 APR 32 PM 4: 58

TO: Honorable Members of the Budget and Finance Committee
Attention: Lauraine BraithwaiteFROM: 
Rita L. Robinson, General Manager
Department of Transportation**SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDET – QUESTION 121**

As requested, information is being provided about recently implemented programs that divert traffic officers from their regular duties. The Bureau of Parking Enforcement and Traffic Control has several programs and ancillary duties in addition to their core parking enforcement duties.

Stolen Vehicle Recovery Program

The Bureau has been allocated 6 resolution authority positions for this program. This Fiscal Year through March, the Bureau has recovered 4,064 non-felony want stolen vehicles. This equates to approximately 6,100 hours of patrol time or the equivalent of 6 Traffic Officers (an 8 hour work day with absenteeism). This program has been extremely successful and effective in removing abandon stolen vehicles from peak hour zones as well as removing blight and eyesores in the community. When these Traffic Officers are not involved in stolen vehicle recovery they perform parking enforcement duties and ancillary duties such as ADHOC traffic control requests, abandon vehicle investigations, school video enforcement, and respond to radio calls for service. These officers average 9.3 citations per day. The budgeted target is ten (10) citations per officer.

Traffic Officers at Key Intersections

The Bureau is allocated 20 resolution authorities for this program. Currently there are 51 locations where traffic officers are utilized for traffic control during the morning and/or afternoon peak travel time periods. This program has shown a 31% decrease in travel time along corridors where Traffic Officers are deployed. When the Traffic Officers are involved in Traffic Control, their salaries are reimbursed through Proposition C. When these Traffic Officers are not involved in the peak hour traffic control they perform parking enforcement duties and ancillary duties such as stolen vehicle recovery, ADHOC traffic control requests, abandon vehicle investigations, school video enforcement and respond to radio calls for service. These officers average 9.3 citations per day. The budgeted target is ten (10) citations per officer.

TIGER Team

The Bureau is budgeted 15 regular positions for this program. Currently the TIGER Team is deployed along three major corridors, Wilshire Boulevard, Ventura Boulevard and Crenshaw Boulevard. This Fiscal Year through March, the TIGER Team has issued 30,183 citations and towed 10,610 vehicles blocking the major corridors. When these officers are not involved in TIGER team activities they perform parking enforcement duties and ancillary duties such as stolen vehicle recovery, ADHOC traffic control requests, abandon vehicle investigations, school video enforcement and respond to radio calls for service. These officers average 9.3 citations per day. The budgeted target is ten (10) citations per officer.

ADHOC Traffic Control Request

In FY 06/07 the ADHOC traffic Control hours increased 47% over the previous FY 05/06. ADHOC traffic control is the leading contributing factor to the decrease in citation issuance over the past two (2) years. ADHOC traffic control consists of but is not limited to LAPD activity, LAFD activity, unusual occurrences, First Amendment demonstrations and marches, emergencies as well as infrastructure failures and other unusual occurrences. Because this activity is unplanned and spontaneous we frequently have to redeploy from routine parking enforcement to traffic control in order to deliver this service. Because we do not have positions budgeted for these requests, it has a negative impact on our citation issuance. Without the positions of the TIGER Team and Traffic Officers at Key Intersections, the negative impact on productivity would be much greater.

As a result of a Mayoral directive the Bureau of Parking Enforcement and Traffic Control has recently temporarily suspended some ancillary duties and reassigned the special details to area offices to bolster staffing in order to address the increase in ADHOC traffic control. As a result of this temporary reassignment, the Bureau has experienced a 13% improvement in overall citation issuance in the months of March and April. In fact, April 2008 was the single highest month over the past two (2) years. The Bureau is also in the process of redesigning and benchmarking all enforcement beats which will lead to increased efficiencies and effectiveness.

RLR:JP:cm

c: S. Choi
J. De La Vega
K. Sisson

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 63

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **LETTER TO BUDGET AND FINANCE COMMITTEE – RESTORATION OF DIRT STREETS AND ALLEYS PROGRAM – DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Bureau of Street Services (Bureau) submitted the attached letter dated April 22, 2008 to the Budget and Finance Committee. The letter acknowledged the Mayor's commitment to improving the City's street network, and deemed the suspension of select programs in 2008-09 as reasonable in a difficult budget year.

The Mayor's 2008-09 Proposed Budget provides \$160.45 million in funding for Bureau operations. An increase to the Street Resurfacing and Reconstruction Program from the prior year level of 175 miles to 235 miles was proposed. The additional miles will be funded with Proposition 1B funds. It is the Mayor's intent to utilize Proposition 1B funding in order to maintain the enhanced service level for street resurfacing over the next four years. Funding for slurry seal is once again enhanced to 400 miles.

Additional funding was provided in the budget to decrease the City's tree trimming cycle from 9.4 to 8.3 years.

The budget maintains the regular sidewalk repair service level base of 26 miles, as well as the 50/50 sidewalk program. An additional 26 miles in repairs included in the 2007-08 Budget was not continued due to funding constraints. Alternative funding options, including point-of-sale, must be considered in order to adequately address the City's long-term sidewalk repair problem.

The paving of dirt streets and alleys was suspended in March 2008 due to budget shortfalls, and was not included in the Proposed Budget for 2008-09. The estimated cost of paving the remaining 12 miles of alleys is \$4.2 million. This figure is subject to fluctuations in the price of oil, used in the paving process. The Bureau is reviewing options to provide an estimated \$2.1 million in funding for six miles of alley paving within the 2008-09 Proposed Budget. Funding for the remaining six miles can be requested as part of future budget submittals.

Funding for the maintenance of paved alleys is not specifically identified in the Mayor's 2008-09 Proposed Budget. Alley pavement maintenance is performed as needed with existing staff and budget.

The programs for newsrack enforcement and illegal sign removal were not continued in 2008-09. The Bureau is in the process of addressing the issue of full cost recovery for newsrack permits. The ability to collect fines presents the biggest challenge in achieving full cost recovery for the Illegal Sign Program.

KLS:MJT:06080156

Question Nos. 134 and 130

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MAYOR

**DEPARTMENT OF PUBLIC WORKS
BUREAU OF STREET SERVICES**

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NAZARIO SAUCEDA, ASST. DIRECTOR
RON OLIVE, ASST. DIRECTOR

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TDD: (213) 473-6600
FAX: (213) 473-4150

April 22, 2008

Honorable Bernard C. Parks, Chairperson
Honorable Budget and Finance Committee Members

Attention: Lauraine Braithwaite, Legislative Assistant II
Office of the City Clerk
200 North Spring Street, Room 395
Los Angeles, CA 90012

2008-09 PROPOSED BUDGET

Honorable Councilmember Parks:

The 2008-09 Proposed Budget of approximately \$160.4 million for the Bureau of Street Services (BSS) provides a three percent increase from the funding level provided in 2007-08. The increase in funding is attributed to the use of special funding sources, such as Proposition 1B funds and Proposition 42 funds, to enhance the Street Resurfacing and Reconstruction Program to achieve the Mayor's commitment for a 235-mile program.

The 2008-09 Proposed Budget for BSS also includes several funding adjustments that will eliminate, suspend or reduce programs and have an impact on maintaining current service levels, including:

- Newsrack Enforcement Program (\$0.6 million);
- Illegal Sign Removal Program (\$0.8 million);
- Dirt Streets and Alleys Program (\$1.9 million); and,
- Sidewalk Repair Program (\$3.3 million)

The revenue generated by both the Newsrack Enforcement Program and the Illegal Sign Removal Program have not provided sufficient revenue to recover the full costs of the programs. Therefore, elimination of the programs is a reasonable approach for reducing costs to mitigate the City's budgetary shortfall. However, the funding reduction of the

Newsrack Enforcement Program and the Illegal Sign Removal Program will eliminate the needed staffing to ensure compliance with applicable City ordinances. The BSS is committed to addressing a potential fee increase to achieve full cost recovery for the Newsrack Enforcement Program upon completion of a Citywide survey to determine appropriate sites for issuance of permits.

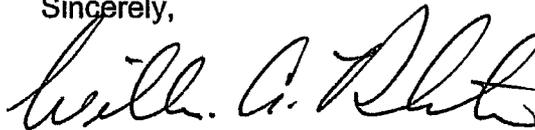
The collections for the Illegal Sign Removal Program have improved in 2007-08 but still fall short of full cost recovery for the program. The 2007-08 revenue was budgeted at \$0.2 million and has been revised to \$0.5 million based upon improved revenue collection. The BSS continues to work closely with a collections agency to gain further revenue improvements in the Illegal Sign Removal Program.

Although suspension of the Dirt Streets and Alleys Program and the reduction of the Sidewalk Repair Program are proposed, a minimal impact on service levels is anticipated. The Dirt Streets and Alleys Program has 12 miles remaining for completion of the program. The reduction in the Sidewalk Repair Program would eliminate 26 miles of repair (approximately 0.6 percent of the sidewalks requiring repair). In future years, as alternatives for funding or service delivery are identified (e.g., Point-of-Sale Program), continuation of these programs at 2007-08 service levels is anticipated.

I look forward to discussing the 2008-09 Proposed Budget in the upcoming Budget and Finance Committee deliberations.

If you require additional information, please contact Joseph Cruz, Chief Management Analyst, at 213-847-2822.

Sincerely,



WILLIAM A. ROBERTSON, Director
Bureau of Street Services

WAR:JFC:jfc

c: Ernesto Cardenas, Commissioner, Board of Public Works
Sally Choi, Deputy Mayor
Gerry Miller, Chief Legislative Analyst
Cynthia M. Ruiz, President, Board of Public Works
Karen Sisson, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 64

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **TECHNICAL ADJUSTMENTS – PROPOSITION A**

A clerical error in the production of the Proposition A Local Transit Assistance Fund requires adjustment of the Schedule. A new Schedule is attached. Changes in the Schedule are as follows:

<u>Item</u>	<u>Printed Amount</u>	<u>Adjustment</u>	<u>Adjusted Amount</u>
Fleet Replacement – DASH	\$ --	\$ 2,471,000	\$ 2,471,000
Fleet Replacement – Commuter Express	\$ --	\$ 11,250,000	\$ 11,250,000
Reserve for Future Transit Capital and Service	\$25,841,036	(\$ 13,721,000)	\$ 12,120,036

Funding in the amount of \$2.5 million is provided for the replacement of seven DASH vehicles. Also, funding in the amount of \$11.3 million is provided for the replacement of 25 Commuter Express vehicles. It should be noted that of the \$11.3 million provided for Commuter Express replacement vehicles, \$9 million is front funding that will be returned to the Reserve for Future Transit Capital and Service. Therefore, after reimbursement of the front funding, the Reserve for Future Transit Capital and Service will be approximately \$21.1 million.

KLS:ALB:06080160

Attachment

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 26

PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND

Public Utilities Code Section 130350 provides that the Los Angeles County Transportation Commission may adopt a sales tax within the County, provided that it is approved by a majority of the electors. In 1980, the voters in Los Angeles County approved the imposition of an additional one-half cent sales tax to (a) improve and expand existing public transit Countywide, including reduction of transit fares, (b) construct and operate a rail rapid transit system, and (c) more effectively use State and Federal funds, benefit assessments, and fares. The City receives an allocation from a 25 percent share of the revenue collected, based on the City's percentage share of the population of Los Angeles County. Thirty-five percent of the proceeds are allocated to the Los Angeles County Transportation Commission for construction and operation of a rail system and 40 percent is allocated to the Commission for public transit purposes.

Actual 2006-07	Estimated 2007-08		Budget 2008-09
REVENUE			
\$ 110,633,178	\$ 106,118,198	Cash Balance, July 1.....	\$ 51,313,029
--	--	Less:	
\$ 110,633,178	\$ 106,118,198	Prior Year's Unexpended Appropriations.....	--
63,354,232	64,205,000	Balance Available, July 1.....	\$ 51,313,029
20,567,904	25,081,469	Receipts.....	67,735,082
		Front Funds/Matching Funds - Reimbursement from	
	9,300,000	Other Agencies.....	21,909,256
1,141,579	4,683,330	Reimbursement from Transportation Grant Fund.....	4,700,000
6,891,149	8,619,032	Rail Transit Facilities Reimbursements.....	3,275,000
124,048	75,000	Farebox Revenue.....	8,293,982
1,901,035	1,145,000	Leases and Rentals.....	75,000
--	700,000	Transit Scrip.....	1,145,000
--	100,000	MTA Bus Passes.....	750,000
355,639	--	Miscellaneous Receipts.....	100,000
4,591,860	3,600,000	Cash Adjustments.....	250,000
		Interest.....	1,692,202
\$ 209,560,624	\$ 223,627,029	Total Revenue.....	\$ 161,238,551
EXPENDITURES			
\$ 306,034	\$ 314,000	Aging.....	\$ 309,216
161,500	103,000	Controller.....	105,796
89,000	89,000	Council.....	89,000
26,520	--	General Services.....	--
10,637	--	Information Technology Agency.....	--
20,000	--	Non-Department General City Purposes.....	--
		Public Works:	
58,860	56,000	Board Office.....	59,152
555,273	603,000	Contract Administration.....	607,842
419,573	558,000	Engineering.....	576,916
208,366	228,000	Street Lighting.....	184,524
2,067,375	2,256,000	Street Services.....	2,389,218
5,745,579	5,998,000	Transportation.....	6,148,352
		Special Purpose Fund Appropriations:	
		City Transit Service	
--	--	Bunker Hill (Downtown Red Car) Trolley.....	--
278,794	469,000	City Hall Shuttle.....	421,456
9,506,095	19,453,000	Commuter Express.....	19,867,461
114,335	125,000	Commuter Transportation Implementation Plan.....	150,000
6,566,761	9,872,000	Dash - Central City.....	11,427,493
6,064,387	7,578,000	Dash - Community DASH Area 1.....	5,725,810
5,828,059	13,388,000	Dash - Community DASH Area 2.....	9,806,347
4,343,776	10,117,000	Dash - Community DASH Area 3.....	8,855,986
3,867,752	9,812,000	Dash - Community DASH Area 4.....	8,256,732
3,946,519	5,234,000	Dash - Community DASH Area 5.....	5,481,873
887,344	--	Dash - Chesterfield Square/Vermont Main.....	--
--	--	Dash - Pico Union/Echo Park & El Sereno/City Terrace..	--
50,640	174,000	Dash - San Pedro Electric Trolley.....	--
134,374	--	Dash - San Pedro.....	--
880,401	--	Dash - Watts.....	--
139,616	--	Dash - Wilmington.....	--
--	2,052,000	Dash - New Routes.....	--
162,336	49,000	Hollywood Night Life Trolley.....	--
--	1,900,000	Fuel Reimbursement.....	--
553,511	1,190,000	Marketing - City Transit Programs.....	1,240,000

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 26

PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND (Continued)

Actual 2006-07	Estimated 2007-08		Budget 2008-09
\$ 685,204	\$ 865,000	Reimbursement for MTA Bus Pass Sales.....	\$ 750,000
130,600	85,000	Support Services for MTA.....	85,000
152,067	360,000	Transit Education.....	360,000
--	50,000	Transit Sign Production and Installation.....	50,000
418,559	613,000	Transit Store.....	525,000
--	3,358,000	Universal Fare System.....	500,000
		Specialized Transit	
--	--	Automated Paratransit System.....	--
3,513,726	4,519,000	Cityride, Valley/Central LA (Areas 1 and 2).....	4,597,077
1,676,317	2,367,000	Cityride, Crenshaw/Watts/Harbor (Area 3).....	2,435,956
9,014,838	15,000,000	Cityride Scrip.....	15,000,000
3,202,554	3,600,000	Senior Cityride Program.....	3,599,500
766,701	1,470,000	Paratransit Program Coordination Services.....	1,570,000
2,406,877	3,348,000	Senior/Youth Transportation Charter Bus Program.....	3,600,000
		Transit Capital	
8,500	3,759,000	Bus Inspection Facility.....	--
1,612,622	5,923,000	Community DASH Expansion.....	--
--	--	Community DASH Maintenance Van.....	--
--	--	DASH Propane Leak Detection System.....	--
1,466,020	6,527,000	Fleet Replacement - Community DASH.....	2,471,000
--	1,652,000	Fleet Replacement - Cityride.....	--
--	7,500,000	Fleet Replacement - Commuter Express.....	11,250,000
--	600,000	Commuter Express/Hybrid Electric Demo Project.....	--
--	864,000	Commuter Express Refurbishment.....	--
212,417	152,000	Commuter Express Particulate Traps.....	--
--	131,000	Transit Safety/Security Notification System.....	--
49,776	350,000	Third Party Inspections for Transit Capital.....	100,000
		Rail Transit Facilities	
278,500	--	Eastside Light Rail Extension.....	--
--	--	Exposition Light Rail.....	--
--	--	High Speed Transit Planning.....	--
2,003	2,020,000	Metro Rail Annual Work Program.....	2,390,000
--	475,000	Metrolink Crossing Improvement.....	200,000
577,905	--	Orange Line.....	--
--	--	Pasadena Gold Line Project Manager.....	--
--	--	Red Line Tunneling Study.....	--
47,765	--	Warner Center Transit Hub.....	--
		Transit Facilities	
--	250,000	Beaudry Avenue Bus Terminal.....	--
--	--	Cal State Los Angeles Transit Center.....	--
808,084	1,009,000	Transit Facility Security and Maintenance.....	1,147,200
--	--	Chatsworth Depot Tenant Improvement.....	--
30	1,320,000	Encino Park and Ride.....	--
		Support Programs	
--	10,000	Accounting Integrated Reporting System.....	10,000
36,393	48,000	Memberships and Subscriptions.....	55,000
--	10,000	MERLIN Accounting Reporting System Maintenance.....	10,000
134,523	--	Rail and Transit Work Order Tracking.....	--
3,593,742	5,911,000	Reimbursement of General Fund Costs.....	6,178,908
39,418	157,000	Technology and Communications Equipment.....	95,000
--	993,000	Traffic Asset Management System (TAMS).....	--
61,815	512,000	Transit Operations Consultant.....	100,000
--	350,000	Transit Bureau Data Management System.....	--
--	--	Transit Needs Assessment.....	--
19,535,000	4,508,000	Transportation Grant Fund-Matching Funds.....	--
--	--	Transportation Strategic Plan.....	125,000
17,053	30,000	Travel and Training.....	32,700
--	--	Reserve for Future Transit Capital and Service.....	12,120,036
--	--	Unallocated Balance (Wilshire Boulevard).....	10,178,000
<hr/>	<hr/>	Total Appropriations.....	<hr/>
\$ 103,442,426	\$ 172,314,000		\$ 161,238,551
<hr/>	<hr/>	Ending Balance, June 30.....	<hr/>
\$ 106,118,198	\$ 51,313,029		\$ -

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 65

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **SOUTH LOS ANGELES TRANSPORTATION PLAN**

The Budget and Finance Committee requested a report the status of the South Los Angeles Transportation Plan (SLATP). The Department of Transportation has provided the attached report detailing the implementation of the SLATP, scheduled to begin prior to May 15, 2008.

KLS:ALB:06080171

Question No. 126

Attachment

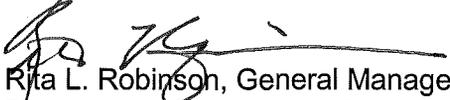
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2008

2008 APR 32 PM 4:58

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

CITY ADMINISTRATIVE OFFICER

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

SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDGET – QUESTION 126

The South Los Angeles Transportation Plan (SLATP) will be a transportation plan, prepared by a consultant, for the South Los Angeles area. It is fully funded in the amount of \$150,000 by Metro. The intent of this effort is to prepare a list of projects and strategies to provide for enhanced mobility for all modes of travel in the subject area and to stimulate economic development.

The major elements of the study are as follows:

- Task 1 General Administration
- Task 2 Existing Conditions Report
- Task 3 Future Conditions Report
- Task 4 Initial Outreach and Development of Preliminary Alternatives
- Task 5 Initial Evaluation and Ranking of Alternatives
- Task 6 Implementation Strategy Plan
- Task 7 Presentation of Alternatives to Stakeholders
- Task 8 Prepare Final Report on Recommended Transportation Projects and Strategies

The process of procuring a consultant is nearly complete. Utilizing the Community Redevelopment Agency (CRA) procurement process, a Request for Proposals process has been completed and a consultant selected. Contract negotiations with the selected consultant are nearly complete. It is anticipated that work will commence by May 15, 2008. The study will be completed in about nine months.

LADOT will work closely with the CRA and the Department of City Planning in providing direction to the consultant in the preparation of the plan. It is the intent of this effort that the resulting project list will be used in applications for grant funding from local, state and federal sources.

RLR:MM:mm

c: S. Choi
J. De La Vega
K. Sisson

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 66

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **LOCATIONS OF NEW LEFT HAND TURN SIGNALS**

The Budget and Finance Committee requested a report on the locations of the 119 left-hand turn signals installed in 2007-08 and the 176 planned for installation in 2008-09. The Department of Transportation has provided the attached detail of those locations.

KLS:ALB:06080159

Question Nos. 110, 111

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2008

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

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

SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDGET – QUESTIONS 110 & 111

RECOMMENDATION

That the City Council NOTE and FILE this report as it is for information only.

DISCUSSION

As a result of Budget deliberations, the Department of Transportation (DOT) was directed to report back on the status of Left Turn Arrow installations. This report summarizes the installation of Left Turn Arrows in Fiscal Year 2007-08 and the projected Left Turn Arrow Installations in Fiscal Year 2008-09.

Please note that in this report and all subsequent tables, left turn arrows are counted by approach and listed by intersection. A typical intersection could have as many as four left turn arrows, one on each of the four approaches. Some of the left turn arrows may exist, in which case new installations are not necessary, or there may not be sufficient traffic demand for the left turn as to justify its installation. In a few cases, there are less than four approaches to the intersection, or it is not possible to turn left in one or more directions. Regardless, the best workload indicator is the number of left turn arrows (approaches) installed, and not the number of intersections.

Fiscal Year 2007-08

In Fiscal Year 2007-08, left turn arrows are projected to be installed by LADOT crews at 48 approaches involving 27 intersections, which exceeded the goal of 45 approaches. Those that are under construction as of May 1 are noted and are expected to be completed by June 30. A listing is shown in Table 1.

In addition to the above, during Fiscal Year 2007-08, left turn arrows are projected to be installed by ATSAC and street improvement contracts at 71 approaches involving 33 intersections. Those that are under construction as of May 1 are noted and are expected to be completed by June 30. A listing is shown in Table 2.

In summary, during Fiscal Year 2007-08, left turn arrows are projected to be installed at 119 approaches involving 60 intersections.

Fiscal Year 2008-09

During Fiscal Year 2008-09, left turn arrows are projected to be installed by LADOT crews at 45 approaches involving 20 intersections. A listing is shown in Table 3.

In addition to the above, during Fiscal Year 2007-08, left turn arrows are projected to be installed by ATSAC and street improvement contracts at 131 approaches involving 50 intersections. A listing is shown in Table 4.

In summary, during Fiscal Year 2008-09, left turn arrows are projected to be installed at 176 approaches involving 70 intersections.

Maps showing all of the completed and projected left turn arrow locations are attached.

RLR:ss

cc: Sally Choi, Mayor's Office
Jaime De La Vega, Mayor's Office
Karen Sisson, City Administrative Officer
John Fisher, DOT
Selwyn Hollins, DOT

Table 1 – Locations completed by DOT crews in FY 2007-08

#	Location	CD	LTs	Project Type	Status
1	4th St & Soto St	1	1	Signal Design Project	Completed
2	Alameda St & Los Angeles St	14	1	Signal Design Project	Completed
3	Allesandro St & Glendale Bl	13	1	Signal Design Project	Completed
4	Beverly Bl. & Fairfax Ave	5	1	Signal Design Project	Completed
5	Burbank Bl & Reseda Bl	3	2	Signal Design Project	Under Construction
6	Crenshaw Bl & Washington Bl	10	1	Signal Design Project	Under Construction
7	De Soto Ave & Lassen St	12	1	Signal Design Project	Completed
8	De Soto Ave & Saticoy St	2	1	Signal Design Project	Completed
9	Gloria Ave & Sherman Way	6	1	Signal Design Project	Completed
10	Grand Av & Temple St	9	1	Signal Design Project	Under Construction
11	Hazeltine Ave & Riverside Dr	2	1	Signal Design Project	Completed
12	Hill St & Temple St	9	1	Signal Design Project	Under Construction
13	Kenter Ave & Sunset Bl	11	1	Signal Design Project	Completed
14	Laurel Cyn Bl & Riverside Dr	5	3	Signal Design Project	Completed
15	Mason Ave & Nordhoff St	12	1	Signal Design Project	Completed
16	Platt Ave & Victory Bl	3	4	Signal Design Project	Completed
17	Reseda Bl. & Rinaldi	12	4	Signal Design Project	Completed
18	Riverside Dr & Vineland Av	4	4	Signal Design Project	Completed
19	Santa Monica Bl & Western Ave	13	4	Signal Design Project	Under Construction
20	Sherman Wy & Tampa Ave	12	2	Signal Design Project	Completed
21	Sherman Wy & Winnetka Ave	3	4	Signal Design Project	Under Construction
22	Sunset Bl & Via De La Paz	11	2	Signal Design Project	Under Construction
23	Tampa Ave & Ventura Bl	3	1	Signal Design Project	Completed
24	Tampa Ave & Victory Bl	3	2	Signal Design Project	Completed
25	Vanowen St & Winnetka Ave	3	1	Signal Design Project	Completed
26	Ventura Bl & Woodman Ave	5	1	Signal Design Project	Completed
27	Victory Bl & Whitsett Ave	2	1	Signal Design Project	Completed

Table 2 – Locations completed by ATSAC and contractors in FY 2007-08

#	Location	CD	LTs	Project Type	Status
1	103rd St & Grandee Ave	15	2	Harbor Gateway I ATSAC	Completed
2	Airport Bl & La Tijera Bl	11	1	Westchester ATCS	Completed
3	Airport Bl & Manchester Ave	11	4	Westchester ATCS	Completed
4	Airport Bl, Arbor Vitae & Westchester Pkwy	11	4	Westchester ATCS	Completed
5	Alvarado St & Olympic Bl	1	3	Olympic Blvd TPS	Under Construction
6	Avalon Bl & Imperial Hwy	15	4	Harbor Gateway I ATSAC	Completed
7	Avenue of the Stars & Pico Blvd	5	1	Pico Blvd TPS	Completed
8	Beverly Bl & La Brea Bl	5	4	Mid-Wilshire ATCS	Completed
9	Beverly Bl & Western Ave	4	2	Mid-Wilshire ATCS	Completed
10	Cahuenga Bl & Odin St	4	1	Signal Design Project	Completed
11	Central Ave & Century Blvd	8	1	Harbor Gateway I ATSAC	Completed
12	Central Ave & Lanzit Ave	15	1	Harbor Gateway I ATSAC	Completed
13	Century Blvd & Grandee Ave	15	2	Harbor Gateway I ATSAC	Completed
14	Century Park East & Constellation Bl	5	1	Olympic Blvd TPS	Completed
15	Cesar Chavez Ave & Mission Rd	14	1	Signal Design Project	Completed
16	Crenshaw Bl & Olympic Bl	10	3	Olympic Blvd TPS	Completed
17	Eagle Rock Bl & Glendale Fwy	13	1	Eagle Rock ATSAC	Under Construction
18	Eagle Rock Bl & Verdugo Rd	13	1	Eagle Rock ATSAC	Under Construction
19	Eagle Rock Bl & York Bl	14	1	Eagle Rock ATSAC	Under Construction
20	Fairfax Ave & Sunset Bl	5	2	Mid-Wilshire ATCS	Completed
21	Figueroa St & Meridian St	14	1	Eagle Rock ATSAC	Under Construction
22	Glenoaks Bl & Van Nuys Bl	7	3	Golden State Fwy Corridor ATSAC	Under Construction
23	Highland Ave & Wilshire Bl	4	2	Mid-Wilshire ATCS	Under Construction
24	La Brea Ave & Olympic Bl	4	2	Olympic Blvd TPS	Under Construction
25	La Tijera Bl & Sepulveda Bl	11	3	Street Improvement Project	Under Construction
26	Lomita Bl & Normandie Ave	15	4	Signal Design Project	Completed
27	Lomita Bl & Vermont Ave	15	3	Signal Design Project	Completed
28	Mandeville Canyon & Sunset Bl	11	2	Signal Design Project	Completed
29	Nordhoff St & Woodman Ave	7	4	Golden State Fwy Corridor ATSAC	Under Construction
30	Plummer St & Woodman Av	6	1	Golden State Fwy Corridor ATSAC	Under Construction
31	San Fernando Rd & Van Nuys	7	3	Signal Design Project	Under Construction
32	Sepulveda Bl & Westchester Pkwy	11	2	Street Improvement Project	Under Construction
33	Verdugo Rd & York Bl	14	1	Eagle Rock ATSAC	Under Construction

Table 3 – Locations to be completed by DOT crews in FY 2008-09

#	Location	CD	LTs	Project Type	Status
1	16th St & Central Ave	9	1	Signal Design Project	Design Completed
2	3rd St. & Highland Ave	4	1	Signal Design Project	Design Completed
3	Apple St, Fairfax Ave & Santa Monica Fwy	10	2	Signal Design Project	Design Completed
4	Balboa Bl & Burbank Bl	3	3	Signal Design Project	Design Completed
5	Balboa Bl & Nordhoff St	12	4	Signal Design Project	Design Completed
6	Barrington Ave & Montana Ave	11	1	Signal Design Project	Design Completed
7	Canoga Ave & Roscoe	3	4	Signal Design Project	Design Completed
8	Corbin Ave & Sherman Way	3	1	Signal Design Project	Design Completed
9	Florence Ave & Normandie Ave	8	2	Signal Design Project	Design Completed
10	Fountain Ave, Hoover St & Sunset Bl	4	1	Signal Design Project	Design Completed
11	Hoover St. & Venice Bl	1	1	Signal Design Project	Design Completed
12	Hoover St. & Olympic Bl	1	4	Signal Design Project	Design Completed
13	Normandie Ave & Pacific Coast Hwy	15	4	Signal Design Project	Design Completed
14	Reseda Bl & Victory Bl	3	4	Signal Design Project	Design Completed
15	Roscoe Bl & Tampa Ave	3	1	Signal Design Project	Design Completed
16	Sherman Oaks Ave & Ventura Bl	5	1	Signal Design Project	In Design
17	Saticoy St & Van Nuys Bl	6	3	Signal Design Project	Design Completed
18	Slauson Ave & Vermont Ave	9	4	Signal Design Project	Design Completed
19	Soto St & Washington Bl	14	2	Signal Design Project	Design Completed
20	Ventura Bl. & Wilbur Ave	3	1	Signal Design Project	Design Completed

Note: The first 10 locations, comprising 20 left turn arrows, represent the base program for DOT crews. The second 10 locations, comprising 25 left turn arrows, are the locations that will be completed with the additional DOT left turn arrow crew.

Table 4 – Locations to be completed by ATSAC and contractors in FY 2008-09

#	Location	CD	NB	Project Type	Status
1	1st St & Anderson St	14	1	Signal Design Project	Under Construction
2	1st St & Clarence St	14	2	Signal Design Project	Under Construction
3	1st St & Hewitt St	9	2	Signal Design Project	Under Construction
4	1st St & Indiana St	14	3	Signal Design Project	Under Construction
5	1st St & Lorena St	14	2	Signal Design Project	Under Construction
6	1st St & Mission Rd	14	2	Signal Design Project	Under Construction
7	1st St & Utah St	14	2	Signal Design Project	Under Construction
8	1st St & Vignes St	9	2	Signal Design Project	Under Construction
9	50th Pl, 51st St & Vermont Ave	8	2	Hyde Park East ATSAC	Design Completed
10	Alameda St & Temple St	9	3	Signal Design Project	Under Construction
11	Avalon Blvd & Century Blvd	8	4	Harbor Gateway I ATSAC	In Design
12	Branford St & San Fernando Rd	6	1	Golden State Fwy ATSAC	Design Completed
13	Broadway & Century Blvd	8	4	Harbor Gateway I ATSAC	In Design
14	Broadway & Imperial Hwy	15	3	Harbor Gateway I ATSAC	In Design
15	Budlong Ave & Slauson Ave	8	2	Hyde Park East ATSAC	Design Completed
16	Centinela Ave & Venice Bl	11	1	Signal Design Project	Design Completed
17	Century Bl & Gramercy Pl	8	1	Hyde Park West ATSAC	Design Completed
18	Century Bl & Western Av	8	2	Hyde Park West ATSAC	Design Completed
19	Century Blvd & Figueroa St	8	4	Harbor Gateway I ATSAC	In Design
20	Clybourn Av, San Fernando Rd, & Strathern St	6	3	North Hollywood ATSAC	Design Completed
21	Coldwater Cyn Ave & Sherman Wy	2	4	North Hollywood ATSAC	Design Completed
22	Daly St & N. Broadway	1	1	Signal Design Project	Design Completed
23	Denker Av & Slauson Ave	8	2	Hyde Park East ATSAC	Design Completed
24	Florence Ave & Vermont Ave	8	4	Hyde Park East ATSAC	Design Completed
25	Florence Ave & Western Ave	8	4	Hyde Park West ATSAC	Design Completed
26	Glenoaks Bl & Osborne St	7	4	Golden State Fwy ATSAC	Design Completed
27	Glenoaks Bl & Sunland Bl	6	4	North Hollywood ATSAC	Design Completed
28	Glenoaks Bl & Tuxford St	6	4	Golden State Fwy ATSAC	Design Completed
29	Hollywood Fwy, Sherman Wy & Whitsett Av	6	3	North Hollywood ATSAC	Design Completed
30	Hoover St & Slauson Ave	8	2	Hyde Park East ATSAC	Design Completed
31	Lankershim Bl & San Fernando Rd	6	4	Golden State Fwy ATSAC	Design Completed
32	Lankershim Bl & Sherman Wy	6	2	North Hollywood ATSAC	Design Completed
33	Lankershim Bl & Tuxford St	6	4	Golden State Fwy ATSAC	Design Completed
34	Laurel Cyn Bl & Osborne Ave	6	2	Golden State Fwy ATSAC	Design Completed
35	Laurel Cyn Bl & Roscoe Bl	6	4	Golden State Fwy ATSAC	Design Completed
36	Montana Ave & Sepulveda Bl	5	1	Signal Design Project	In Design
37	Normandie Ave & Slauson Ave	8	2	Hyde Park East ATSAC	Design Completed
38	Osborne St & San Fernando Rd	6	4	Golden State Fwy ATSAC	Design Completed
39	Overland Ave & Venice Bl	11	2	Signal Design Project	Design Completed
40	Pacific Coast Highway & Vermont	15	2	Signal Design Project	Design Completed
41	Redondo Bl & West Bl	8	2	Hyde Park West ATSAC	Design Completed
42	San Fernando Rd & Sheldon St	6	2	Golden State Fwy ATSAC	Design Completed
43	San Fernando Rd & Sunland Bl	6	2	North Hollywood ATSAC	Design Completed
44	San Fernando Rd & Tuxford St	6	4	North Hollywood ATSAC	Design Completed
45	Sawtelle Bl & Venice Bl	11	1	Signal Design Project	Design Completed
46	Sepulveda Bl & Venice Bl	11	2	Signal Design Project	Design Completed
47	Sherman Wy & Vineland Av	2	4	North Hollywood ATSAC	Design Completed
48	Slauson Av & Van Ness Av	8	2	Hyde Park West ATSAC	Design Completed
49	Slauson Ave & Western Ave	8	4	Hyde Park West ATSAC	Design Completed
50	Sunland Bl & Tuxford St	2	3	North Hollywood ATSAC	Design Completed

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 67

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **PROPOSITION C PROJECTS – DEPARTMENT OF WATER AND POWER REIMBURSEMENTS FOR MOVING UTILITIES**

The Budget and Finance Committee requested a report on potential policy changes regarding the Department of Water and Power reimbursements for moving utilities at Proposition C project sites. The Department of Transportation has provided the attached report that explains the policy enabling the reimbursements and various opinions of the policy. The Department also indicates three strategies – persuasion, litigation and legislation – that can be implemented to clearly require the Department of Water and Power to provide the reimbursements.

KLS:ALB:06080170

Question No. 125

Attachment

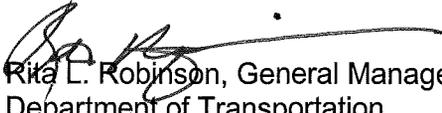
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2008

2008 APR 32 PM 4:58

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

CITY ADMINISTRATIVE OFFICER

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

SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDGET – QUESTION 125

As requested, the following information summarizes the issues regarding Prop C funds and changing the DWP's position on the reimbursement requirement of DWP for moving utilities:

- Changing Department of Water and Power (DWP) position on the reimbursement requirement for utility relocation is a policy decision.
- Public Utilities Code (PUC) 6297 states:
The grantee shall remove or relocate without expense to the municipality any facilities installed, used, and maintained under the franchise if and when made necessary by any lawful change of grade, alignment, or width of any public street, way, alley, or place, including the construction of any subway or viaduct, by the municipality.
- Based on PUC 6297, DWP historically paid fully for all utility relocations for City capital improvement projects.
- The DWP now argues that PUC 6297 does not apply to DWP because it is not a utility franchise, but part of the City.
- The City Attorney's office has argued that the PUC 6297 does apply to DWP.
- DWP argues that it is unfair for its customers to pay for relocation of its utilities in public rights-of-way if other funds are available for that purpose.
- According to PUC 6297, the customers of all other grantees of franchises granted under the Franchise Act of 1937. Since all other utility company customers pay for utility relocation, one could argue that it is a normal cost of providing the service.
- There are two distinct situations regarding utility relocation that have different impacts:

For existing projects that did not include utility relocation in the original scopes, the City pays entirely for the relocation with local funds.

For future projects that do include utility relocation in the scope, grant funds can be used for utility relocation, up to the limit of the match requirement. Whether the City or DWP pays for the required match is a policy decision. However, some grantors (Metro or possibly the State) may refuse to pay for utility relocation at all citing PUC 6297.

- How to change DWP's position on utility relocation:

Persuasion – Council and the Mayor's office could try to persuade the DWP Board to change their position

Litigation – the City could challenge DWP's claim of exemption at the California Public Utilities Commission.

Legislation – Council and the Mayor could consult with the City Attorney's office to change the City's Administrative Code which governs that authority given to the DWP Board.

RLR:MU:mu

c: S. Choi
J. De La Vega
K. Sisson

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 68

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **LIBRARY DEPARTMENT 2008-09 PROPOSED BUDGET - DEPARTMENT LETTER TO BUDGET AND FINANCE**

Your Committee requested this Office to report on the letter dated April 22, 2008 submitted by the General Manager of the Library Department relative to the 2008-09 Proposed Budget. The Department has noted two issues of concern in the Proposed Budget:

- Reducing the book budget by \$2 million to \$7.7 million.
- Closing the eight regional branches on Sundays (elimination of 36.5 positions).

The Department letter noted that the Proposed Budget includes a \$2 million reduction in the Department's Library Materials Account. The Department expressed concern that this reduction would make it difficult to supply the libraries with new materials with the increasing costs of books and the expanded capacity of many of the libraries.

The Library Department has indicated that the proposed reduction of Sunday service at the eight regional branches is the most equitable citywide cut and will have the least impact on the public. This leaves only the Central Library with Sunday service hours. The eight regional libraries would be open six days and 58 hours per week. The other 63 branch libraries would be open six days and 52 hours weekly.

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

KLS:MCD:08080212

Attachment

Question #134

**BOARD OF LIBRARY
COMMISSIONERS**

DR. TYREE WIEDER
PRESIDENT

DR. JULIE A. MENDOZA
VICE PRESIDENT

ROBERT A. CHICK
NELLIE RIOS-PARRA

RITA WALTERS
GLADYS SENAC
BOARD EXECUTIVE ASSISTANT

CITY OF LOS ANGELES
CALIFORNIA



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 22, 2008

The Honorable Bernard C. Parks, Chair
City Council Budget and Finance Committee
c/o Lauraine Braithwaite, Legislative Assistant II
Office of the City Clerk, City Hall, Room 395
Los Angeles, CA 90012

PROPOSED LIBRARY BUDGET, FY 2008-2009

Dear Councilmember Parks:

People in L.A. are passionate about their library, as the following emails illustrate. These excerpts are among the 875 emails we received in the first week of a grassroots campaign launched by two library users to support the library. The tremendous response from every neighborhood in the city is a testament to the essential role that the Los Angeles Public Library plays in people's lives:

"Please, please, please do not cut back resources for the public library. It is an INVALUABLE tool for thousands upon thousands of people of all varying backgrounds of study. Do NOT stop buying books and periodicals. The city needs its libraries. It provides so many resources for people of lesser means. Please do not take this away."

- M.W.

"I use the library almost every single day. I consider it to be one of the most valuable resources offered by the city. Libraries matter, to neighborhoods, families, to people who just can't afford their own computer, or the book on how to learn English, or another on how to start your own business. The library should be valued and protected in L.A."

- R.O.

"By underfunding the city libraries, you are depriving those who need services the most."

- F.F.

"I see many young people at my local library—they go there to do their homework, use the computers, and check out the young adult section. We need to bolster our libraries, so they can be the heart of our communities, where we go to learn and better ourselves. Strong communities will be better prepared to fight gangs and violence."

- A.C.

"With the paucity of services in this city for the education of our citizens, this is appalling that we would even consider cutting ANY assistance to libraries."

- G.G.

The Los Angeles Public Library system is busier than ever—a record 16 million people visited our Central Library and 71 branches last year.

The most significant impacts of the proposed budget are:

- Reducing the book budget by \$2 million to \$7.7 million. This is a 22% cut from the previous year's book budget of \$9.8 million.
- Closing the 8 regional branches on Sundays (elimination of 36.5 positions).
- Funding furniture, equipment, books and staff for the new Silver Lake Branch, which is located in a community that has never had a library.

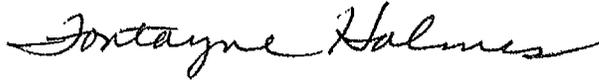
In addition, the proposed "short-term layoffs" may result in additional reduction of library service. The exact impact of the layoffs is unknown at this time.

We recognize the city's limited resources in the face of the tremendous budget shortfall. However, if any funds are made available, we request that you consider:

- Restoring \$2 million to the Library's book budget.
- Providing the Library managed hiring authority for positions that support service to the public. If the Library does not receive this authority to fill vacant positions, it will result in the reduction of additional service hours because insufficient employees will be available to staff public desks.
- Restoring \$1 million and regular position authority to provide Sunday service hours at 8 regional libraries.

Thank you for considering our request and for your support of our libraries. 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: Honorable Members, Budget and Finance Committee
Board of Library Commissioners
Robin Kramer, Chief of Staff, Office of the Mayor
Jimmy Blackman, Deputy Mayor, Office of the Mayor
Shannon Lawrence, Policy Analyst, Office of the Mayor
Sally Choi, Budget Director, Office of the Mayor
Karen Sisson, City Administrative Officer
Mark Davis, Senior Administrative Analyst II, CAO
Gerry Miller, Chief Legislative Analyst
Sharon Tso, Executive Officer, Chief Legislative Analyst
Lynne Ozawa, Assistant Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEFERENTIAL OF CERTAIN CAPITAL PROJECTS**

At its meeting of April 29, 2008, the Budget and Finance Committee asked the Bureau of Engineering to identify the amount of MICLA funding needed to continue six municipal facility projects identified in an earlier letter from the City Engineer to the Chair of the Budget and Finance Committee. BOE's response is attached.

BOE states that these projects will be placed on hold, effective July 1, 2008, and requests an additional \$500,000 in MICLA to bring these projects to a "more efficient stopping point." The following is our response to these concerns:

- Construction on these projects is being deferred. BOE can complete design activities for these projects with available funding in 2008-09, and request funding for construction in the 2009-10 budget. For example, the Thatcher Yard project is only in the pre-design stage, with design completion expected in March 2009. BOE should complete design activities so construction can commence in July 2009, assuming funds are available in 2009-10. In the interim, the Municipal Facilities Committee can review whether these projects can be "re-engineered" to allow for project completion using existing funding.

FISCAL IMPACT STATEMENT

BOE is requesting \$500,000 in additional MICLA. It does not appear that additional funding is necessary.

KLS:JDC:05080060

Attachment

Question No. 96

**BOARD OF PUBLIC WORKS
MEMBERS**

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CALIFORNIA**



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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>

May 5, 2008

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Los Angeles City Council
c/o Lauraine Braithwaite, Legislative Assistant
City Clerk, City Hall, Room 395

Dear Councilmember Parks and Honorable Members:

Report Back to the Budget and Finance Committee No. 96: Additional MICLA funding Necessary for Six Municipal Facility Projects Identified in the Department of Public Works, Bureau of Engineering Letter to the Budget and Finance Committee

As requested by your Committee during our budget hearing on the 2008-09 Proposed Budget, provided below is the cost information on the additional MICLA funding required for the six municipal facility projects that will be placed on hold on July 1, 2008. The anticipated expenditure through June 30, 2008 for these six projects is \$1,700,000. We request that \$500,000 in MICLA funding be approved in the 2008-09 Proposed Budget to bring these projects to a more efficient stopping point.

CD	Project Name	Total Project Cost Estimate	Authorized Funding Through 2007-08	Additional MICLA Funding Required For 2008-09
9	Southeast Yard (Street Services)	\$ 13,107,000	\$ 9,147,000	\$ 3,960,000
11	Thatcher Yard (Street Services)	\$ 6,767,000	\$ 4,465,000	\$ 2,302,000
1	Lincoln Pool	\$ 11,700,000	\$ 600,000	\$ 11,100,000
15	109th Street Pool	\$ 10,500,000	\$ 900,000	\$ 9,600,000
14	Costello Pool	\$ 11,400,000	\$ 900,000	\$ 10,500,000
4	Runyon Canyon Parking Lot	\$ 1,150,000	\$ 900,000	\$ 250,000

If there is any additional information that you or members of your committee require from us please do not hesitate to contact me at (213) 485-4935.

Sincerely,

Gary Lee Moore, P. E.
City Engineer

cc: Sally Choi, Mayor's Office
Karen L. Sisson, 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. 70

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer



Subject: **LIBRARY - SUNDAY SERVICE REDUCTION AT EIGHT REGIONAL LIBRARIES**

The Committee requested information on the impact on Sunday service reduction at eight regional libraries.

Please find attached, the Library Department's memo submitted to the Committee on May 5, 2008, detailing the information requested.

KLS: MCD: 08080223

Attachment

Question No. 198

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2008

TO: Mark Davis, Sr. Administrative Analyst II
City Administrative Office

FROM: *KM* Kris Morita, Assistant General Manager
Library Department

SUBJECT: SUNDAY SERVICE REDUCTION AT EIGHT REGIONAL LIBRARIES

The Los Angeles Public Library system is busier than ever—a record 16 million people visited the Central Library and 71 branches in FY 2006-07, a 14% increase from the previous year.

Of the 72 libraries, nine libraries are open on Sundays: Central Library and eight regional libraries. In the proposed FY 2008-09 budget, Sunday hours will be eliminated at the eight regional libraries. On an annual basis, approximately 200,000 people visit the regional libraries on Sunday. Below is a list of the eight regional libraries and the average number of visitors per day. On Monday through Thursday, the libraries are open ten hours/day from 10 a.m. to 8 p.m., Fridays and Saturdays, eight hours from 10 a.m. to 6 p.m., Sundays, four hours from 1 p.m. to 5 p.m.

		Average Number of Visitors per day, Monday to Saturday	Average Number of Visitors on Sunday
Arroyo Seco Regional 6145 N. Figueroa St. Los Angeles, 90042	CD 1	850	400
Exposition Park Regional 3665 S. Vermont Ave. Los Angeles, 90007	CD 8	550	225
Goldwyn Hollywood Regional 1623 N. Ivar Ave. Hollywood, 90028	CD 13	750	425
Mid-Valley Regional 16244 Nordhoff St. North Hills, 91343	CD 12	1,300	900

		Average Number of Visitors per day, Monday to Saturday	Average Number of Visitors on Sunday
North Hollywood Regional 5211 Tujunga Ave. North Hollywood, 91601	CD 4	1,000	625
San Pedro Regional 931 S. Gaffey St. San Pedro, 90731	CD 15	1,100	650
West Los Angeles Regional 11360 Santa Monica Bl. Los Angeles, 90025	CD 11	700	425
West Valley Regional 19036 Vanowen St. Reseda, 91335	CD 3	1,000	700

If there are any questions, please call me or Assistant General Manager Patricia Kiefer at (213) 228-7515.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 71

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **INCREASE TO PARKING CITATION FINES - \$5, \$10, AND \$15**

The Budget and Finance Committee requested a report on the revenue projections resulting from incremental increases to parking citation fines. The Department of Transportation has provided the attached report and projections relative to a \$5, \$10 and \$15 increase to all parking citation fines. It should be noted that the Department's projections are for a full 12-month period and do not include changes in occupancy rates, violation rates or other circumstances affecting revenue collection.

The Mayor's 2008-09 Proposed Budget does include a \$5 increase to all parking citation fines. The revenue estimate due to this increase in 2008-09 is \$5 million. This estimate assumes approximately seven months collection of new revenue.

KLS:ALB:06080162

Question No. 119

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2008

2008 APR 32 PM 4: 58

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

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

**SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDGET
INCREASE PARKING FINES - \$5, \$10, \$15**

As requested, attached for your review is the DOT's revenue projections for Fiscal Year 2008-09 based upon the following parking fine increase scenarios:

- \$ 5 Fine Increase
- \$10 Fine Increase
- \$15 Fine Increase

It should be noted that each revenue projection is comprised of a full year (12 month) implementation and five different issuance scenarios. Issuance and collections are affected by the economic activity within the area, the occupancy rate, the violation rate, the capture rate, as well as the payment rate. These scenarios assume no unusual occurrences of significant time or extent, no unusual inclement weather and the continuation of the existing collection rates.

An additional factor for consideration is the authority noted within California Vehicle Code Section 40203.5 that states, "to the extent possible, issuing agencies within the same County shall standardize parking penalties." Attached is a recent survey (completed on May 1, 2008) for the fines of the most common violations issued by the Department.

RLR:

c: S. Choi
J. De La Vega
K. Sisson

Attachments

\$5-Fine Increase - Projected Additional Revenue
FY 2008-09

Target Issuance	2,950,000	3,000,000	3,050,000	3,100,000	3,150,000
% of issuance subject to fine increase	87.50%	87.50%	87.50%	87.50%	87.50%
Number of citations subject to fine increase	2,581,250	2,625,000	2,668,750	2,712,500	2,756,250
Projected Additional Revenue at end of FY 08-09					
Projected Collection Rate	68.50%	68.50%	68.50%	68.50%	68.50%
Projected total citations to be paid	1,768,156	1,798,125	1,828,094	1,858,063	1,888,031
With \$5 increase - no penalty (58.60%)	1,512,613	1,538,250	1,563,888	1,589,525	1,615,163
Projected additional revenue	\$7,563,063	\$7,691,250	\$7,819,438	\$7,947,625	\$8,075,813
With penalty or \$10 increase (9.90%)	255,544	259,875	264,206	268,538	272,869
Projected additional revenue	\$2,555,438	\$2,598,750	\$2,642,063	\$2,685,375	\$2,728,688
Total Projected Additional Revenue at end of FY 08-09	\$10,118,500	\$10,290,000	\$10,461,500	\$10,633,000	\$10,804,500

Assumptions:

1. The increase does not apply to certain violations under the CVC codes such as, handicapped parking, expired tags, display plates, etc. which constitute approximately 12.5% of total issuance.
2. Full 12 months implementation
3. Application of the first late payment penalty doubles the base fine amount.

\$10-Fine Increase - Projected Additional Revenue
FY 2008-09

Target Issuance	2,950,000	3,000,000	3,050,000	3,100,000	3,150,000
% of issuance subject to fine increase	87.50%	87.50%	87.50%	87.50%	87.50%
Number of citations subject to fine increase	2,581,250	2,625,000	2,668,750	2,712,500	2,756,250
Projected Additional Revenue at end of FY 08-09					
Projected Collection Rate	68.50%	68.50%	68.50%	68.50%	68.50%
Projected total citations to be paid	1,768,156	1,798,125	1,828,094	1,858,063	1,888,031
With \$10 increase - no penalty (58.60%)	1,512,613	1,538,250	1,563,888	1,589,525	1,615,163
Projected additional revenue	\$15,126,125	\$15,382,500	\$15,638,875	\$15,895,250	\$16,151,625
With penalty or \$20 increase (9.90%)	255,544	259,875	264,206	268,538	272,869
Projected additional revenue	\$5,110,875	\$5,197,500	\$5,284,125	\$5,370,750	\$5,457,375
Total Projected Additional Revenue at end of FY 08-09	\$20,237,000	\$20,580,000	\$20,923,000	\$21,266,000	\$21,609,000

Assumptions:

1. The increase does not apply to certain violations under the CVC codes such as, handicapped parking, expired tags, display plates, etc. which constitute approximately 12.5% of total issuance.
2. Full 12 months implementation
3. Application of the first late payment penalty doubles the base fine amount.

\$15-Fine Increase - Projected Additional Revenue
FY 2008-09

Target Issuance	2,950,000	3,000,000	3,050,000	3,100,000	3,150,000
% of issuance subject to fine increase	87.50%	87.50%	87.50%	87.50%	87.50%
Number of citations subject to fine increase	2,581,250	2,625,000	2,668,750	2,712,500	2,756,250
Projected Additional Revenue at end of FY 08-09					
Projected Collection Rate	68.50%	68.50%	68.50%	68.50%	68.50%
Projected total citations to be paid	1,768,156	1,798,125	1,828,094	1,858,063	1,888,031
With \$15 increase - no penalty (58.60%)	1,512,613	1,538,250	1,563,888	1,589,525	1,615,163
Projected additional revenue	\$22,689,188	\$23,073,750	\$23,458,313	\$23,842,875	\$24,227,438
With penalty or \$30 increase (9.90%)	255,544	259,875	264,206	268,538	272,869
Projected additional revenue	\$7,666,313	\$7,796,250	\$7,926,188	\$8,056,125	\$8,186,063
Total Projected Additional Revenue at end of FY 08-09	\$30,355,500	\$30,870,000	\$31,384,500	\$31,899,000	\$32,413,500

Assumptions:

1. The increase does not apply to certain violations under the CVC codes such as, handicapped parking, expired tags, display plates, etc. which constitute approximately 12.5% of total issuance.
2. Full 12 months implementation
3. Application of the first late payment penalty doubles the base fine amount.

PARKING FINES COMPARISON ADJACENT CITIES 2008

VIOLATION	% of total 06-07	LOS ANGELES	ALHAMBRA	ARCADIA	BEVERLY HILLS	BURBANK	GLENDALE	INGLEWOOD	MONTEREY PARK	PASADENA	SANTA MONICA	WEST HOLLYWOOD
Street Cleaning 80.69(b) LAMC	26.6	50	32	40	50	35	40	47	45	37	47	45
Expired Meter 88.13(a) LAMC	18.5	40	N/A	N/A	40	N/A	30	30	N/A	37	35	35
No Parking Peak 80.69(a) LAMC	4.9	70	32	40	140	N/A	N/A	47	N/A	37	47	45
Red Zone 80.56(e)4 LAMC	6.8	70	32	40	70	40	45	70	57	48	47	65
Preferential Parking 80.58(k) LAMC	5.5	45	32	N/A	45	30	40	40	45	37	47	40
Posted Time Limit 80.69(c) LAMC	5.3	35	32	40	45	30	35	47	42	43	47	40
No Parking 89.39.1(b) LAMC	3.4	45	32	40	45	30	40	47	42	37	47	45
No Stop/Standing 89.39 LAMC	2.3	70	32	40	70	30	40	47	42	43	47	45
Grn/Yel/White Zone 89.37/38/39 LAMC	3.2	35	32	40	40	30	35	47	42	32	35	No GRN 35
INCREASE EXPECTED IN NEXT 12 MONTHS?		YES	NO	NO	YES	NO	NO	NO	NO	YES 7-1-08	?	NO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 72

Date: May 5, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KAN*

Subject: **SPEED HUMP INSTALLATION POLICY CHANGES**

The Budget and Finance Committee requested a report on potential speed hump installation policy changes in order to improve and most efficiently administer this program. The Department of Transportation has provided the attached report regarding the Speed Hump Program, including the Department's policies for installing speed humps.

KLS:ALB:06080163

Question No. 120

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

2008 APR 32 PM 4: 58

CITY ADMINISTRATIVE OFFICER

DATE: May 2, 2008

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

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

SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDGET – QUESTION 120

RECOMMENDATION

The Department of Transportation recommends that this report be submitted for information only and noted in file.

DISCUSSION

This report addresses the Budget and Finance Committee's inquiry at the April 29, 2008 budget hearing, regarding the City's current policy and necessary changes for how speed humps could be improved or installed more efficiently.

Since the Speed Hump Program was established in Fiscal Year 1994-1995 at the direction of City Council, the Program has had a policy in which the determination of approval of speed humps is based upon three general criteria: justification of need, engineering feasibility, and resident support.

At the budget hearing, Committee members in particular questioned the so-called "bureaucracy" in relation to the 75% minimum resident support threshold, which was established at the start of the program. The policy of requiring *super-majority* support has been effective in ensuring that *very limited* public funds are expended on a discretionary speed reduction tool, where there is an undisputable level of resident consensus that the speed reduction benefits of speed humps outweigh their actual and/or perceived disadvantages. When compared with other traffic and parking improvements, speed hump proposals elicit much stronger viewpoints--concerning noise, blight, wear on vehicles, passenger discomfort, and property devaluation.

Committee members also questioned whether the threshold should be lowered from 75% to say 66%, in order reduce the burden of collecting signatures on petitioners. (Based on a 1997 consultant report prepared for the City of San Diego, the median threshold was 67% among the 30 cities with such a requirement.) However, lowering the threshold would also diminish the extent of information outreach significantly, especially if the threshold is lowered to 51%. Our experience indicates that in many cases, petition drives are halted as soon as the minimum signature threshold is reached. Thus, lowering the support threshold would also result in less residents being informed about the proposal to install speed humps. Often, the uninformed and thus dissatisfied residents reacted by submitting "anti-petitions," which prolonged the speed hump process and created negative tensions among neighbors.

Furthermore, it is questionable whether lowering the threshold from 75% to 66% would increase efficiency and convenience. On a typical block of say 25 homes, a 66% petition would require only two to three signatures less than that needed for a 75% petition. Also, our data shows that over the prior two fiscal years, only five out of 417 petitions that surpassed the 66% signature level were unable to reach the minimum 75% threshold.

RR:PC:pc

c: S. Choi
J. De La Vega
K. Sisson

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 73

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **ESTABLISHMENT OF A CITY POLICY RELATIVE TO STREET REPAIRS
ASSOCIATED WITH DEVELOPMENT ACTIVITY
DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Budget and Finance Committee requested that the Bureau of Street Services provide information relative to the establishment of a City policy on street repairs associated with development activity.

Attached is the Bureau's response letter dated May 5, 2008.

KLS:MJT:06080174

Attachment: BSS letter dated May 5, 2008

Question No. 88

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

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

Subject: 2008-09 Budget Memo – Question No. 88
Street Repairs Related to Development Activity

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back with information relative to establishing a policy for street repairs associated with development activity. A long-term study is required to establish a nexus between the increased construction traffic associated with development activities and the impacts on the lifespan of City streets. A similar study was conducted to establish the impacts of excavation on City streets that resulted in the establishment of the Street Damage Restoration Fee. It is recommended that BSS report back to the Public Works Committee after a study is completed to determine the impacts of construction traffic on the lifespan of City streets.

WAR:NS:RO:JFC:jfc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 74

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **REASSESSMENT AND CONSOLIDATION OF SPEED HUMP PROGRAM
DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Budget and Finance Committee requested information regarding the reassessment and consolidation of the Speed Hump Program within the Bureau of Street Services. The Bureau currently partners with the Department of Transportation on this work.

Attached is the Bureau's response letter dated May 5, 2008.

KLS:MJT:06080176

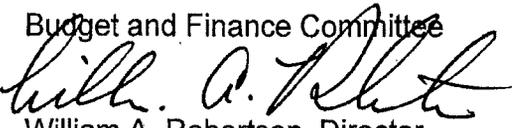
Attachment: BSS letter dated May 5, 2008

Question Nos. 91 and 127

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

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

Subject: 2008-09 Budget Memo – Question No. 91 and 127
Speed Hump Program

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back with information regarding a consolidation and reassessment of the speed hump program. The BSS does not have the staffing necessary to analyze traffic flows, post signage and stripe City streets for the installation of speed humps. The Los Angeles Department of Transportation (DOT) should retain these resources. However, BSS can provide the construction of speed humps if the funding for staffing and resources is provided.

The addition of the following staff and funding would be needed to provide for the construction of approximately 800 speed humps annually:

<u>No.</u>	<u>Code</u>	<u>Title</u>
1	3115	Maintenance and Construction Helper
1	3525	Equipment Operator
1	3583	Truck Operator
1	3584	Heavy Duty Truck Operator
2	4150-1	Street Services Worker I
<u>1</u>	<u>4152-2</u>	<u>Street Services Supervisor II</u>
7		

<u>Account</u>	<u>Title</u>	<u>Amount</u>
1010	Salaries General	\$ 395,089
1090	Salaries Overtime	156,000
2120	Printing and Binding	1,400
3030	Construction Materials	280,000
3040	Contractual Services	167,097
3090	Field Equipment	6,500
3310	Transportation	28,000
4430	Uniforms	1,620
6010	Office and Administrative Expense	5,700
6020	Operating Supplies	4,900
	Total Direct Cost	\$ 1,046,306
	Fringe Benefits (44.7%)	176,605
		<u>\$ 1,222,911</u>

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 75

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **PERMIT FEES FOR SIDEWALKS REPAIRED BY HOMEOWNERS
DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Budget and Finance Committee requested that the Bureau of Street Services report on whether permit fees are charged if sidewalks are repaired by homeowners.

Attached is the Bureau's response letter dated May 5, 2008.

KLS:MJT:06080177

Attachment: BSS letter dated May 5, 2008

Question No. 92

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

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

Subject: 2008-09 Budget Memo – Question No. 92
No-Fee Permit for Sidewalk Repair

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back on whether permits are free if sidewalks are repaired by homeowners. The BSS has confirmed that the Bureau of Engineering is still issuing no-fee permits to homeowners who want to voluntarily repair sidewalk in front of their property.

WAR:NS:RO:JFC:vpv

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 76

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **EXPANSION OF THE 50/50 SIDEWALK REPAIR PROGRAM – CURRENT STATUS AND FUNDING ALLOCATION AMONG COUNCIL DISTRICTS DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Budget and Finance Committee requested that the Bureau of Street Services report on the feasibility of expanding and increasing funding for the 50/50 Sidewalk Repair Program. The Committee also requested the Bureau report on the status of the existing program and the funding allocation amount the fifteen Council Districts.

Attached is the Bureau's response letter dated May 5, 2008.

KLS:MJT:06080178

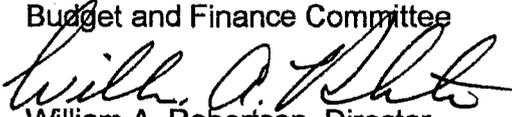
Attachment: BSS letter dated May 5, 2008

Question No. 93

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

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

Subject: 2008-09 Budget Memo – Question No. 93
50/50 Sidewalk Repair Program

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back on increasing funds for the 50/50 Sidewalk Repair (50/50) Program in three- to five-mile increments. Also, report back on the current sidewalk program, allocation of funds among Council Districts (CDs), locations of where funds are programmed and by how much.

The 50/50 Program cannot be increased in three- to five-mile increments due to inefficiencies and loss of productivity. There will be no increase in the program without additional resources. BSS recommends an additional crew consisting of 21 positions to provide a second module and three supervisory positions to help manage the expanded program, for a total of 24 positions. Funding in the amount of \$1.8 million (direct cost) is needed for the expansion of the 50/50 Program. Attachment A provides a breakdown of the staffing and funding necessary to provide an additional 450 locations of sidewalk repair through the 50/50 Program in 2008-09.

The current 50/50 Program is funded at \$1.4 million with 27 resolution authority positions (crew only) to provide approximately 510 locations of sidewalk repair in 2007-08. The 2008-09 Proposed Budget reflects continuation of the program to be funded at \$1.8 million in order to continue the current staffing and service levels. Attachment B identifies the allocation of funds among the 15 CDs by fiscal year with a breakdown of the number of participating locations and costs per CD.

WAR:NS:RO:JFC:vpv

**BUREAU OF STREET SERVICES
2008-09 PROPOSED BUDGET
50/50 SIDEWALK REPAIR PROGRAM - 2ND MODULE**

Funding

<u>Account</u>	<u>Title</u>	<u>Direct Cost</u>	<u>CAP Rate</u>
1010	Salaries General	1,458,341	
1090	Overtime	191,000	
2120	Printing and Binding	4,800	
3090	Field Equipment	22,000	
3310	Transportation	92,000	
4430	Uniforms	5,670	
6010	Office Expense	18,600	
6020	Operating Expense	16,800	
	Subtotal Direct Cost	1,809,211	
	Fringe Benefits	651,878	44.70%
	Subtotal Direct Cost & Fringe Benefits	2,461,089	
	Central Services	1,074,360	73.67%
	Administration	288,752	19.80%
	Division	1,050,151	72.01%
	Total, Including All Overhead Costs	4,874,352	

Staffing

<u>No.</u>	<u>Class Title</u>	<u>Class Code</u>
3	Maintenance & Construction Helper	3115
6	Cement Finisher	3353
6	Cement Finisher Worker	3351
2	Plumber	3443
2	Carpenter	3344
2	Equipment Operator	3525
2	Street Services Supervisor II	4152-2
1	Street Services Superintendent I	4158-1
24		

BUREAU OF STREET SERVICES
2008-09 PROPOSED BUDGET
50/50 SIDEWALK REPAIR PROGRAM
ALLOCATION OF FUNDS BY COUNCIL DISTRICT

CD	2004-05		2005-06		2006-07		2007-08	
	No. of Locations	Costs	No. of Locations	Costs	No. of Locations	Costs	No. of Locations	Costs
01			2	\$ 1,340	4	\$ 9,660	9	\$ 19,470
02	96	\$165,050	47	58,360	76	147,576	30	47,812
03			30	41,915	35	66,306	23	50,640
04			23	28,280	67	164,598	67	191,437
05			80	164,347	171	431,073	111	315,008
06			14	20,785	29	86,346	18	25,676
07			12	17,420	20	35,814	6	15,008
08			60	77,195	55	125,090	22	42,533
09			2	2,255	4	4,644	8	10,793
10			38	76,280	71	161,760	49	147,300
11			135	239,090	165	371,680	91	199,680
12			34	33,445	41	70,332	31	53,528
13			3	5,387	17	27,768	15	45,923
14			7	9,060	13	25,950	12	17,783
15			45	63,925	39	79,800	35	72,090
Totals	96	\$165,050	532	\$ 839,084	807	\$ 1,808,397	527	\$ 1,254,681

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 77

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **FUTURE BOND MEASURES FOR STREET AND SIDEWALK REPAIR
DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Budget and Finance Committee requested that the Bureau of Street Services report on future bond measures for street and sidewalk repair.

Attached is the Bureau's response letter dated May 5, 2008.

KLS:MJT:06080173

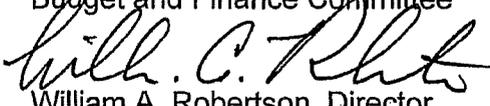
Attachment: BSS letter dated May 5, 2008

Question No. 81

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: 
William A. Robertson, Director
Bureau of Street ServicesSubject: 2008-09 Budget Memo – Question No. 81
Bond Measures for Street and Sidewalk Repair

The Budget and Finance Committee instructed the Board of Public Works and the Bureau of Street Services (BSS) to report back with information relative to proposals for bond measures for the repair of sidewalks and streets.

Proposition JJ, a bond measure for the repair of sidewalks and construction of curb ramps, was placed on the ballot in 1999. If passed, Proposition JJ would have generated approximately \$769.4 million in 1999-2000 dollars over a 20-year period. The bond measure did not pass in 1999 and recent data has not been collected to determine whether there is sufficient support for a bond measure to warrant placement of a bond measure for street repair on a future ballot. In the mean time, BSS is investigating other opportunities to increase the levels of sidewalk repair; for example, implementation of the Point-of-Sale Program.

A bond measure for the repair of streets has never been placed on the ballot. Approximately five years ago, BSS determined that \$1.5 billion would be needed to improve and sustain the on-going maintenance of City streets. Today, approximately \$2.3 billion would be needed for this effort due to the rising costs of construction. Recent data has not been collected to determine whether there is sufficient support to warrant placement of a bond measure for street repair on a future ballot.

WAR:NS:RO:JFC:jfc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **IMPACT OF ELIMINATING A POSITION AND CONTRACTUAL SERVICES IN THE COMMISSION FOR CHILDREN, YOUTH AND THEIR FAMILIES**

The Budget and Finance Committee requested the Commission for Children, Youth and Their Families (CCYF) to report on the impact of eliminating a Senior Project Coordinator and funding for LexisNexis and translation services. The report from CCYF is attached.

CCYF has two Senior Project Coordinator positions. One position directs the Community and Youth Partnerships Unit (CYP) and the other position directs the Policy, Research and Planning Unit (PRP). The salary for a Senior Project Coordinator is \$78,718.

The CYP Unit manages all of the KidWatch programs and oversees the City's Youth Council activities. In addition, under the proposed 2008-09 budget, the CYP Unit will include the Young Women at Risk Program (YWAR) which would be transferred from the Commission on the Status of Women. The CYP focuses on community outreach.

The PRP Unit monitors and advocates for policies and legislation that affect children, youth and their families. This unit is also responsible for overseeing the operation of the Joy Picus Child Care Center and the Our City Our Schools inter-agency initiative, developing and maintaining relationships with the County and the Los Angeles Unified School District and conducting special research projects as directed by the Council and the Mayor.

CCYF uses the LexisNexis service to provide criminal background checks for volunteers. The service costs less than fingerprinting volunteers. The \$6,000 requested for this service was reallocated from existing funds and, therefore, is not an additional cost to the General Fund in 2007-08. The Commission found after submitting its budget proposal for 2008-09 that the actual cost of the LexisNexis service will be closer to \$30,000, which is still less than the cost of fingerprinting. CCYF will absorb the cost through efficiencies in other areas and possibly through grant funding.

Many of the CCYF program volunteers are monolingual Spanish-speaking residents. The \$4,000 for translation services allows adequate communication during community meetings when CCYF staff are leading, facilitating or coordinating the meetings and cannot also translate for attendees. Funds for translation services were reallocated from existing expense funds and do not represent an additional cost to the General Fund for 2007-08.

KLS:MMR:02080219C

Attachment: Memo from Commission for Children, Youth and Their Families

Question No. 208

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Honorable Members of the Budget and Finance Committee

From: Rafael López, Executive Director
Commission for Children, Youth, and Their Families

Subject: CCYF Response - Impact of Position Elimination and Expense Account Reductions

The Budget and Finance Committee, at its meeting on May 2, 2008 requested a report on how the elimination of one Senior Project Coordinator position and funding for Lexis-Nexis and Translation services would potentially impact our core functions and operations. Please find our responses below.

Impact – Deletion of One Senior Project Coordinator Position, Policy Unit

As explained in our budget proposal, we have developed our programs and focus during the current fiscal year and will expand their reach next fiscal year. CCYF has realigned its focus to two distinct areas – Policy and Planning and Community and Youth Partnerships (CYP), each with a Senior Project Coordinator serving as the unit director. Our department structure reflects this dual focus and our Commission Committees have similarly been aligned to a Policy and Planning Committee and a Community and Youth Partnerships Committee.

The work of the two units, although markedly distinct, builds upon and informs the other. The Community and Youth Partnerships Director is currently charged with developing and managing the KidWatch, Safety Valet, Walking School Bus, and Youth Council programs. Next fiscal year, it is proposed that the Young Women at Risk (YWAR) program be functionally transferred to CCYF. YWAR would also fall within the purview of the CYP Sr. Project Coordinator's portfolio. As CYP's work is centered around community organizing, outreach, and direct service program implementation, and considering the position's current scope of work, it would not be operationally feasible or practical for this position to assume the policy functions.

Last fiscal year, the Department was reengineered and this position was tasked to head our Policy, Research, and Planning Unit. Policy and Planning constitutes one of the key focus areas for the department and is a way to both broaden the impact of the community feedback we receive through our direct services and ensure that the City has a voice in policy and legislative issues affecting children, youth, and their families. Currently, this unit is very small consisting of:

- One Sr. Project Coordinator

- One Management Analyst II
- *One Management Assistant (Vacant)*
- Two Part-Time Policy Interns

We have designed a legislative tracking and advocacy model and process which compliments efforts by other City entities, is driven by our Commission which reviews staff-screened bills on a monthly basis, and focuses our efforts to areas of greatest impact and synergy with City operations. In addition to policy advisement and advocacy efforts, this unit is responsible for all Joy Picus Child Care Center operations oversight, RFP, contract, and compliance monitoring, the Our City Our Schools Inter-Agency Initiative, relationships with the County and LAUSD, conducting special research projects as directed by Council or the Mayor's Office, and collecting and maintaining resources on children's issues for referral purposes.

This unit has functioned with a skeletal staff of two full-time and two part-time employees. However, next fiscal year will bring greater demands with the full implementation of the workload-intensive Our City, Our Schools Initiative and a corresponding increase in workload. The high-level coordination work, expertise, and knowledge of policy and legislation processes required for this position necessitates someone at the Senior Project Coordinator level. Deletion of this position would leave one Management Analyst II, one Management Assistant, and one full-time equivalent of a Policy Intern to staff what is essentially half of the department's strategic focus and would necessitate a re-evaluation of our ability to deliver upon the goals and objectives identified by our Commission.

Impact – Deletion of \$6,000 for Lexis-Nexis

The KidWatch program was functionally transferred from the City Attorney to CCYF last fiscal year with no expense funding. The program previously relied upon fingerprinting all volunteers at an annual cost of \$50,000 to \$70,000 a year. Background checks are a required part of the program to ensure that volunteers do not have a criminal history that would serve as a potential threat to the children with whom they come into contact.

CCYF is attempting to develop a lower-cost solution to this programmatic need. The \$6,000 requested in the budget proposal represents no new net cost to the General Fund as we have reallocated existing funds from our expense accounts and planned to essentially absorb the cost and decrease expenses in other areas. At the time we developed our budget proposal, we determined that background checks, conducted by staff via an electronic database, would address both safety needs and the community's issues with the fingerprinting process. Further, it was congruent with best practices as demonstrated by other large volunteer organizations in Los Angeles including the foundational model of KidWatch at the University of Southern California upon which KidWatch LA is based.

The \$6,000 estimate was an initial figure deduced by prorating other department's usage of Lexis-Nexis and the cost they paid. However, further research indicated that due to how Lexis-Nexis structures its fees, the cost will be much higher and closer to \$30,000. CCYF plans to absorb these costs next fiscal year through a combination of efficiencies and possible grant funding. However, this amount is still a lower-cost option than the original cost of fingerprinting.

Deletion of this line item will not allow the program to function. We cannot responsibly operate a child safety program through volunteers and not screen these volunteers. Lexis Nexis represents a lower-cost option to fingerprinting while following best practice models and even provides for additional functionality – such as checking addresses and criminal backgrounds of all people living at an address (a specific concern voiced by the community) that fingerprinting does not cover.

Impact – Deletion of \$4,000 for Translation Services

Again, when KidWatch was functionally transferred from the City Attorney, there was no associated transfer of expense funding. This \$4,000 represents no new cost to the General Fund as it is a reallocation of existing expense funding from other areas, essentially absorbing the cost. Many of our volunteers are monolingual Spanish-speaking residents. The main purpose of our efforts is to build grass-roots civic engagement participation networks which rely heavily on our relationships with our volunteers. When we host community forums, our field staff which serve as the primary liaison with that community, are often tasked with other coordination duties. We plan to use this service sparingly, and on an as-needed basis. But proper communication with the community is essential to enable us to fulfill our mandate. Deleting this funding will decrease our ability to host large-scale community forums and limit our ability to communicate appropriately with our Spanish-speaking constituents.

RL:cs

c: Deputy Mayor Sally Choi, Mayor's Office
Martha Swiller, CCYF Commission President
Maddie Rackley, CAO Analyst
Susan Jack, Mayor's Office Policy Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 79

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **IN-CAR VIDEO**

During the discussion of the Police Department budget, the Committee requested information on the in-car video project, including the anticipated start date for Phase II, how much the total project is anticipated to cost, and how it will be funded.

In April 2008, the Council approved a \$5.5 million contract with IBM for implementation of Phase I of the in-car video project (C.F. 06-0600-S38). This Phase consists of installing digital camera and recording systems in the 300 patrol vehicles assigned to South Bureau, along with wireless upload and data storage infrastructure to be installed at each of the Divisions within South Bureau and long term storage in City Hall East.

The Proposed Budget authorizes the Police Department to move forward on implementation of Phase II, which would expand the project to Central Bureau. The current plan is to begin implementation of Phase II two to three months after Phase I is complete, probably around March 2009.

As stated in the Proposed Budget, Phase II is currently planned to be funded via a direct financing agreement with IBM. Under the proposed terms of this agreement, the City would take out a line of credit with IBM, and would pay for the project in periodic installments. The number and timing of installments would be at the City's option, as each option carries an interest rate which varies based on the various payment options. The interest rates are roughly comparable to the rates the City pays on its MICLA-issued debt.

The total cost of the five-phase in-car video project for the entire Police Department patrol fleet is projected to be approximately \$34 million. Ideally, funding for this project would be identified in the General Fund over the next three to four years. However, considering the City's fiscal projections for this period of time, financing the project over a longer period with IBM seems a reasonable approach.

The Council will have the opportunity to discuss the details of the project, timing of implementation, and funding when the Police Department brings their requests to amend the contract to include each additional phase.

KLS:MC:04080136

Question No. 75

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 80

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **RESTORATION OF NEWSRACK ENFORCEMENT AND ILLEGAL SIGN
REMOVAL PROGRAMS WITH FULL COST RECOVERY
DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Budget and Finance Committee requested that the Bureau of Street Services report on options to restore the Newsrack Enforcement and Illegal Sign Removal Programs. The Committee also requested the Bureau report on the possibility of achieving full cost recovery.

Attached is the Bureau's response letter dated May 5, 2008.

KLS:MJT:06080181

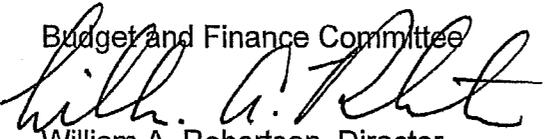
Attachment: BSS letter dated May 5, 2008

Question No. 131

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: 
William A. Robertson, Director
Bureau of Street ServicesSubject: 2008-09 Budget Memo – Question No. 131
Newsrack Enforcement, Illegal Sign and Dirt Alley Programs

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back with alternatives to restore the Newsrack Enforcement Program (Newsrack), Illegal Sign Program (Illegal Sign) and Dirt Alley Program (Dirt Alley). The 2008-09 costs for Newsrack and Illegal Sign are identified in "Attachment A" to this memo. It is anticipated that a fee increase for Newsrack to approximately \$40 would provide recovery for direct costs and fringe benefits.

Illegal Sign revenue is estimated to be \$0.6 million in 2007-08. If the revenue remains at the same level for 2008-09, the revenue will fall short of recovering direct costs and fringe benefits for Illegal Sign by \$0.6 million.

Expenditures for direct costs and fringe benefits to restore six miles to Dirt Alley are approximately \$2.4 million ("Attachment B"). The total funding needed to resolve the shortfall for Illegal Sign and to restore six miles to Dirt Alley is \$3.0 million.

An additional draw down of Proposition 1B funds in the amount of \$3.0 million could provide the funding needed to exchange \$3.0 million in General Fund currently allocated to the resurfacing program. The General Fund could then be used to resolve the funding for Illegal Sign and Dirt Alley.

WAR:NS:RO:JFC:jfc

BUREAU OF STREET SERVICES
2008-09 PROPOSED BUDGET
NEWSRACK ENFORCEMENT AND ILLEGAL SIGN PROGRAMS

Newsrack Enforcement Program

Account	Title	Direct Cost	CAP Rate
1010	Salaries General	566,457	
1090	Overtime	68,000	
2120	Printing and Binding	1,800	
3090	Field Equipment	2,500	
3310	Transportation	20,000	
6010	Office Expense	24,300	
6020	Operating Expense	6,300	
	Subtotal Direct Cost	689,357	
	Fringe Benefits	253,206	44.70%
	Subtotal Direct Cost & Fringe Benefits	942,563	
	Central Services	417,309	73.67%
	Administration	112,158	19.80%
	Division	368,764	65.10%
	Total, Including All Overhead Costs	1,840,794	

Illegal Sign Program

Account	Title	Direct Cost	CAP Rate
1010	Salaries General	644,635	
1090	Overtime	120,000	
2120	Printing and Binding	3,000	
3090	Field Equipment	14,500	
3310	Transportation	60,000	
4430	Uniforms	3,780	
6010	Office Expense	9,700	
6020	Operating Expense	10,500	
	Subtotal Direct Cost	866,115	
	Fringe Benefits	288,152	44.70%
	Subtotal Direct Cost & Fringe Benefits	1,154,267	
	Central Services	474,903	73.67%
	Administration	127,638	19.80%
	Division	419,657	65.10%
	Total, Including All Overhead Costs	2,176,465	

BUREAU OF STREET SERVICES
2008-09 PROPOSED BUDGET
DIRT ALLEY PROGRAM

Dirt Alley Program

Account	Title	Direct Cost	CAP Rate
1010	Salaries General	562,580	
1090	Overtime	79,000	
2120	Printing and Binding	2,000	
3030	Construction Materials	1,207,420	
3040	Contractual Services	30,000	
3090	Field Equipment	8,500	
3310	Transportation	36,000	
4430	Uniforms	2,160	
6010	Office Expense	9,400	
6020	Operating Expense	162,940	
	Subtotal Direct Cost	2,100,000	
	Fringe Benefits	251,473	44.70%
	Subtotal Direct Cost & Fringe Benefits	2,351,473	
	Central Services	414,453	73.67%
	Administration	111,391	19.80%
	Division	825,249	146.69%
	Total, Including All Overhead Costs	3,702,565	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 81

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **PUBLIC RIGHT-OF-WAY PEAK HOUR CONSTRUCTION ENFORCEMENT
REPORT ON NUMBER OF WARNING NOTICES, CITATIONS ISSUED AND
FINES COLLECTED – ENHANCE PUBLIC AWARENESS
DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Budget and Finance Committee requested that the Bureau of Street Services report on the number of warning notices, citations issued and fines collected for non-compliance with the City's Public Right-of-Way Peak Hour Construction Enforcement Ordinance. The Bureau was also requested to report on the program's success and whether it would be beneficial to enhance public awareness of the program.

Attached is the Bureau's response letter dated May 5, 2008.

KLS:MJT:06080175

Attachment: BSS letter dated May 5, 2008

Question No. 90

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: 
William A. Robertson, Director
Bureau of Street ServicesSubject: 2008-09 Budget Memo – Question No. 90
Peak Hour Enforcement Program

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back with performance statistics relative to the Peak Hour Enforcement Program (Program). Through the month of March 2008, the Year-to-Date statistics include:

- 13,756 Investigations Conducted
- 61 Citations Issued
- 184 Warnings Issued
- \$17,750 Fines Collected
- \$374,000 Fees Collected from Permit Issuance

The Program is in the first year of implementation and the number of investigations exceeds 3,000 per month. Without the enforcement provided through the Program, each investigation would be a continuing factor in impeding the flow of traffic during peak hour travel times.

The BSS encourages the participation of the public in all enforcement activities, including but not limited to reporting illegal dumping debris, posting of illegal signs, and illegal vending. The participation of the public will only strengthen the enforcement activities performed for the Program.

WAR:NS:RO:JFC:jfc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 82

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REDUCTION OF FIVE-YEAR MORATORIUM ON CITY-FUNDED SIDEWALK
REPAIRS IN AREAS ADJACENT TO THE 50/50 SIDEWALK PROGRAM
DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Budget and Finance Committee requested that the Bureau of Street Services report on the feasibility of reducing the five-year moratorium on City-funded sidewalk repairs in areas adjacent to the 50/50 Sidewalk Program.

Attached is the Bureau's response letter dated May 5, 2008.

KLS:MJT:06080182

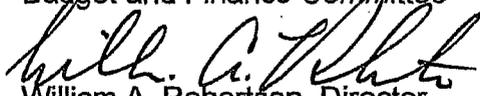
Attachment: BSS letter dated May 5, 2008

Question No. 132

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

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

Subject: 2008-09 Budget Memo – Question No. 132
Moratorium on City Funded Sidewalk Repairs Adjacent to 50/50 Sidewalk Repair Projects

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back on the feasibility of shortening the five-year moratorium on City funded sidewalk repairs adjacent to 50/50 sidewalk repair projects. Currently, BSS has an internal policy established to defer, for a minimum of five years, General funded sidewalk repairs of street blocks with residents currently participating in the 50/50 Sidewalk Repair (50/50) Program. There is no moratorium on the 50/50 Program.

The BSS plans to eliminate the above policy in 2008-09. Instead, a disclaimer will be provided to 50/50 Program participants indicating the possibility of their street blocks to be included in the General Funded Sidewalk Repair (Regular) Program and a refund will not be processed if the resident still chooses to participate in the 50/50 Program.

WAR:NS:RO:JFC:vpv

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 83

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer

Subject: **POLICE DEPARTMENT HANDHELD RADIOS** *KLS*

During the Committee's consideration of the Police Department's budget, a number of questions were posed regarding the proposed purchase of 9,300 hand held radios.

The Police Department has a total inventory of 10,000 radios which need to be replaced. However, approximately 700 of the replacement radios were funded by UASI 05 Reprogramming (C.F. 05-1995), so the Department now requires only 9,300.

Cost Issues

The total cost per radio is \$3,680. This includes a credit of \$425 per radio for return of the Department's current handheld radios to Motorola. If the City were to purchase the radios outright, this would cost \$34.22 million. The total cost with financing depends on the exact details of the final financing agreement.

Financing Issues

The Proposed Budget contemplated a nine year agreement whereby the City would lease-purchase the radios, then pay seven payments of \$5.66 million, with the first payment due in year three of the agreement. The interest, which is roughly comparable to the rate paid on the City's MICLA-issued debt, would be capitalized during the first two years. Motorola offers a number of other financing options with varying terms and payment deferrals.

Based on the various financing options and the practicality of replacing the Department's entire inventory, it is recommended that the Department move forward with a lease-purchase with half (4,650) of the radios acquired in year one (2008-09) and the remainder in year two (2009-10), with the first payment on each deferred for twelve months. Under this agreement, the first payment (2009-10) and last payment (2016-17) would be \$2.7 million, and the other six payments would be \$5.4 million. This would reduce the total cost by approximately \$1.7 million.

KLS:MC:04080138

Question No. 21

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 84

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **BOYLE HEIGHTS NEIGHBORHOOD CITY HALL (CHICAGO BUILDING)**

The Budget and Finance Committee asked this Office for a report back on the Council District 14 Neighborhood City Hall. The questions and answers follow:

1. What is the total amount of MICLA dollars approved? The total project cost is \$18,400,000. Of this amount, \$16,225,000 is MICLA, \$1,175,000 is CDBG, and \$1,000,000 in CRA funds. The building cost \$6,350,000, and \$11,300,000 is set-aside for design and construction, and \$750,000 is designated for tenant relocation during construction.
2. What is the status of the project design? The design is 35% complete, and is expected to be completed by November 30, 2008.
3. What is the projected timeline for completion of the project? Construction completion is expected by Summer 2010 and tenants are expected to re-occupy the building in September 2010.

KLS:JDC:05080062

Question No. 289

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 85

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **FEASIBILITY OF MERGING THE HOUSING DEPARTMENT INTO THE GROUPWISE SYSTEM**

The Budget and Finance Committee requested a report on the feasibility of merging the Los Angeles Housing Department into the GroupWise system. The Information Technology Agency (ITA) has consolidated most City departments into the GroupWise system over the past several years. ITA states that it is technically feasible to merge the Housing Department into Groupwise as well. ITA further reports that the first year cost of the merger would be approximately \$84,000.

Attached, please find ITA's summary of these first year costs.

KLS:JWW:11080059c

Question No. 246

Attachment

First Year Cost of Merging LAHD Into GroupWise

Licensing Cost	Each	Qty	Total
Groupwise License	\$ 71	500	\$ 35,720
IDM	\$ 12	500	\$ 6,245
IDM Connector	\$ 4	500	\$ 2,000
Subtotal			\$ 43,965

Maintenance Costs	Each	Qty	Total
Groupwise License	\$ 18	500	\$ 8,990
IDM	\$ 3	500	\$ 1,575
IDM Connector	\$ 1	500	\$ 500
Subtotal			\$ 11,065

Hardware	Each	Qty	Total
Low end server	\$ 5,000	2	\$ 10,000
Windows Server 2003*	\$ 600	2	\$ 1,200
Windows Server 2003 CALs**	\$ 19	5	\$ 94
NetBackup Client	\$ 500	2	\$ 1,000
Subtotal			\$ 12,294

Estimated Total for GWAVA and tools **\$ 10,000**

Total Cost **\$ 77,324**

Estimated Tax **\$ 6,379**

Grand Total **\$ 83,703**

* There is a Linux version of GroupWise Mobile Server

** Housing has an estimated 180 mobile devices. CALs may be required for those devices under the Windows platform.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 86

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **FEES THAT THE FIRE COMMISSION CAN SET OR ADJUST WITHOUT COUNCIL OR MAYOR APPROVAL**

The Budget and Finance Committee requested the Fire Department to report back on fees that the Fire Commission can set or adjust without Council or Mayor approval.

Attached is the Department's response letter dated May 5, 2008.

KLS:EFR:04080140c

Question No. 42

Attachment

BOARD OF FIRE COMMISSIONERS

GENETHIA HUDLEY-HAYES
PRESIDENT

CASIMIRO U. TOLENTINO
VICE PRESIDENT

DIANA M. BONTÁ
ANDREW FRIEDMAN
JILL FURILLO

BLANCA GOMEZ-REVELLES
EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

Attachment

EF 5

FIRE DEPARTMENT

DOUGLAS L. BARRY
FIRE CHIEF

200 NORTH MAIN STREET
LOS ANGELES, CA 90012

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

www.lafd.org/comm.htm

2008 MAY -5 PM 3: 32

CITY ADMINISTRATIVE OFFICER

May 5, 2008

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

Attn: Karen Sisson, City Administrative Officer
Office of the City Administrative Officer

Dear Councilmember Parks:

This is in response to the following information requested from the Fire Department by members of the Budget and Finance at the Budget Hearing held on April 28, 2008.

- #42 Report back on fees that the Fire Commission can set or adjust without Council approval.

All fees must go through Council and Mayor for approval. The Fire Commission by itself cannot adjust fees however the Commission will approve fee adjustments and forward them to Council for approval.

Respectfully submitted,

DOUGLAS L. BARRY
Fire Chief

DLB:SO:rdn

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 87

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CITY SHARE OF STATE DOLLARS RECEIVED FROM 9-1-1 SURCHARGE**

The Budget and Finance Committee requested our Office to report back on the City's share of State funding received from the 9-1-1 surcharge. Currently, the State of California collects a 9-1-1 surcharge from all telephone users (wireless and landline) and subsequently allocates funding to telephone companies, the Public Safety Answering Points (local agencies) and the California Highway Patrol to answer wireless emergency calls and transfer the calls to local agencies. The administration and funding for equipment and services related to the answering of 9-1-1 calls is based upon laws passed by the California State Legislature. Specifically, these laws are provided for in the California Revenue and Taxation Code Sections 41001-41176. The State Department of General Services maintains a 9-1-1 Office and manages the allocation program to local agencies. The goal of the 9-1-1 Office is to enable Public Safety Answering Point (PSAP) agencies to provide the most reliable and cost-effective access to emergency services for any 9-1-1 caller in California.¹

The Los Angeles Fire Department (LAFD) receives from the State of California an amount based on a database of 9-1-1 calls received in the Operations Control Dispatch (OCD) and on a formula that calculates the eligible level of funding for the City's Customer Premises Equipment (CPE). CPE typically consists of telephones, switches, and other specific telephony equipment located in the OCD.

To provide funding in an equitable manner throughout the State, the 9-1-1 Office has established a CPE funding allotment calculation that is based on the volume of 9-1-1 calls using the CPE Provisioning Policy, the median prices obtained from the CPE contract for a standard system, and the 9-1-1 call taker staffing commitment.

The CPE funding allotment is designed to permit the Department to accrue funding, on an annual basis, toward their next replacement of a complete 9-1-1 system or certified upgrade (where the existing CPE is certified to function, as new, for an additional five years). Upon receipt of a Department's request for CPE funding, the 9-1-1 Office consultant will perform a 9-1-1 call traffic analysis and calculate an annual CPE allotment eligibility amount. The CPE allotment eligibility amount stops accruing upon installation of the 9-1-1 system replacement or certified upgrade for which it was intended.

¹ State of California, Department of General Services, Telecommunications Division, 9-1-1 Operations Manual, www.td.dgs.ca.gov/services/911.

Based upon approximately six years of eligible accruals, the LAFD received a total of \$1,752,000 in surcharge funding in 2004 to finance an upgrade project of the Department's existing OCD operational systems. The approved funding enabled the Department to fully fund this upgrade project.

The LAFD expects to be able to use funds that have accumulated since this last upgrade for the acquisition of new equipment to be installed in the new Proposition 'Q' OCD facility which is currently under construction. Funding requests from PSAP agencies are typically submitted to the 9-1-1 Office 18 months in advance of project implementation. Total CPE and related systems costs for the new OCD are currently in the estimation stage; therefore full project costs are not known at this time. In addition, annual accrual amounts have yet to be determined. Although surcharge funding is viable source of funds for this project, it should be noted that all aspects of funding requests are subject to review and final approval by the State 9-1-1 Office and since the potential funding is based upon an allotment calculation, additional funding from the General Fund may be required in order to fully finance the OCD systems project. The LAFD/OCD systems implementation is anticipated to occur from June 2009 through April 2010.

KLS:EFR:04080134c

Question No. 70

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 88

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF RECREATION AND PARKS 2008-09 PROPOSED BUDGET – DEPARTMENT LETTER TO BUDGET AND FINANCE COMMITTEE**

Your Committee requested this Office to report on the letter dated April 22, 2008 (copy attached for your reference) submitted by the General Manager of the Department of Recreation and Parks (Department) relative to the 2008-09 Proposed Budget. Generally, the Department appears satisfied with the level of funding and resources provided in the Proposed Budget.

The Department letter noted that the Proposed Budget includes \$3.5 million in revenue enhancement opportunities, which consists of the following:

- Golf fee increases - \$1.8 million
- Pershing Square parking fee increases - \$300,000
- Swimming pool fee increases - \$395,000
- Various rates and fee increases - \$1.0 million

The Department letter also noted that the Proposed Budget includes budget reduction packages totaling \$11.8 million, which consists of the following:

- As-needed staff reduction - \$2.52 million
- Full-time staff reduction - \$8.54 million
- Expenditure reduction - \$0.69 million

Although the Department indicates that, overall, these budget reduction packages will have minimal impact on the availability of facilities or programming to its constituency, the Department expressed concern that these reductions would ultimately have an impact on the level of maintenance and repair of Department facilities, as well as result in reduced hours/days of programming at various Department facilities.

The Department letter highlighted that it will now be required to pay for water and electricity costs in the amount of \$3.1 million. This amount represents about 20 percent of the total water and electricity costs for the Department. It should be noted that, while Charter Section 593 requires an annual appropriation to the Recreation and Parks Fund of an amount not less than 0.0325 percent of the assessed value of all property as assessed for City taxes, the City General Fund is not obligated to pay for the operating expenses of the Department, water and electricity being one of them. However, the Mayor and Council may choose to pay all or part of those expenses as they have done in previous years. It is important to note that

the Charter-mandated appropriation to the Department, although based on assessed valuation for property taxes, is not necessarily funded by property taxes but rather from unrestricted General Fund revenues. As a point of reference, the Mayor and Council provided additional appropriation to the Department (General Fund subsidy) in the amount of \$13.7 million for 2007-08, \$27.0 million in 2006-07 and \$28.7 million in 2005-06. These additional General Fund subsidies are over and above water and electricity costs and other related costs for the Department. It should also be mentioned that the Charter-mandated amount has increased approximately ten percent each year in the last three years. These increases have resulted in the reduction, and for 2008-09, the elimination, of the additional General Fund subsidies to the Departmental budget. As property valuation decreases, additional General Fund subsidies may be required in the future to maintain Department service levels.

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

KLS:VES:08080210c

Question 134

BOARD OF RECREATION AND
PARK COMMISSIONERS

BARRY A. SANDERS
President

LUIS A. SANCHEZ
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
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

2008 APR 22 PM 3:42
CITY ADMINISTRATIVE OFFICER

April 22, 2008

Honorable 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:

Notes on the Fiscal Year 2008-09 Proposed Budget

The Department of Recreation and Parks (RAP) has received the proposed budget for Fiscal Year 2008-09. RAP recognizes the economic conditions that the City is facing and the challenging budgetary constraints that result from these conditions. The Department has been a financially responsible member of the City of Los Angeles family and will continue to provide the highest level of service to the residents of Los Angeles with the resources available to us.

The Department has worked very closely with the Mayor's Office and the City Administrative Officer to identify revenue enhancement opportunities to assist the Department in providing additional funding for RAP operations while decreasing our reliance on the General Fund.

The Department has identified the following as opportunities for revenue enhancements:

- Golf Fee Increases - \$2,300,000
- Pershing Square Parking Fee Increase - \$300,000
- Aquatics Fee Increase - \$395,000
- Various Rates and Fees Increases - \$1,000,000

The Department projects that it will be able to generate additional net revenue of \$3,495,000. There will be some increased costs to users of particular services or facilities, but the Department is striving to ensure that fees are comparable to other municipalities or providers of similar services, and affordable to our residents.

The Department has also reviewed the proposed budget reduction packages which total \$11,761,475. The following summarizes these reductions:

- Part-time Staff Budget Reduction (\$2.52 Million)
- Full-time Staff Budget Reduction (\$8.54 Million)
- Reduction of Expenses (\$.69 Million)

Some of these packages were submitted by RAP and overall will have a minimal impact on the availability of facilities or programming to our constituency. However, with such a large decrease in full-time (approximately 100 positions) and part-time (approximately 185 positions) salaries, there will be an impact on Department operations.

Approximately 43% of the proposed cuts are centered on eliminating maintenance and repair services. With new facilities continuously opening and aging facilities constantly in need of maintenance and repair, there will ultimately be an effect on the level of cleaning, maintenance, and repair of our facilities.

An additional 40% of the proposed cuts will most likely have to come from programming and services provided through our recreation sites and other facilities. The Department has not yet fully assessed what this will mean on a day to day basis, but in general terms, it will most likely mean reduced hours/days of service at our various sites.

Additionally, the Department will be required to pay \$3,144,231 in utility costs over and above the \$1,200,000 RAP currently pays for water and electricity. This is a 250% increase to RAP's costs.

The Department will explore every opportunity to ensure that our operations are managed in an efficient and effective manner and that our resources are wisely utilized.

Thank you for your continued support of the Department of Recreation and Parks and for your consideration of this budget proposal. Should you have any questions, please contact Faith Mok, Chief Financial Officer, at (213) 928-9300 or Regina Adams, Executive Officer, at (213) 928-9033.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Honorable Wendy Greuel, Councilmember Second District
Honorable Bill Rosendahl, Councilmember Eleventh District
Honorable Greig Smith, Councilmember Twelfth District

Honorable Jose Huizar, Councilmember Fourteenth District
Dan Grunfeld, Deputy Mayor
Jimmy Blackman, Deputy Mayor
Sally Choi, Deputy Mayor Finance
Shannon Lawrence, Mayor's Policy Analyst
Gerry Miller, Chief Legislative Analyst
Barry A. Sanders, President, Board of Recreation Parks Commission
Lynn Ozawa, Office of the Chief Legislative Analyst
Karen L. Sisson, City Administrative Officer
Terry Sauer, Chief Administrative Analyst
✓Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF RECREATION AND PARKS – DISCONTINUED
RESOLUTION AUTHORITY POSITIONS AND AS-NEEDED ACCOUNT**

Your Committee requested our Office to report back on the number of discontinued resolution authority positions, where those positions are located and how many part-time employees will be discontinued. Your Committee also asked our Office to discuss reduction in the As-Needed account.

The following 21 resolution authority positions for the Department of Recreation and Parks (Department) are not continued in the Proposed Budget:

- One Chief Park Ranger (vacant)
- One Emergency Preparedness Coordinator (filled)
- One Project Assistant (filled)
- One Senior Clerk (filled)
- 17 Park Rangers (one filled; 16 vacant)

All 21 positions are located in the Department's Park Ranger Division.

The total reduction in the Department's As-Needed account is \$2.5 million, consisting of \$1.6 million in maintenance reduction, \$500,000 for Griffith Observatory and \$377,000 for above-ground skate parks. This reduction equates to approximately 100 full-time equivalents. Additionally, the number of as-needed hours available is effectively reduced by an additional 96 full-time equivalents due to cost-of-living adjustments.

The Department also submitted a response to the Committee's request. Attached is a copy of the Department's response dated May 5, 2008. In addition to what has been discussed above, the Department notes that its As-Needed account was reduced by \$1.76 million in 2007-08. This reduction equates to approximately 70 full-time equivalents.

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

KLS:VES:08080227c

Question No. 190

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

BARRY A. SANDERS
President

LUIS A. SANCHEZ
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
7TH FLOOR, SUITE 748
LOS ANGELES, CA 90017

(213) 928-9033
FAX - (213) 928-9031

JON KIRK MUKRI
GENERAL MANAGER

May 5, 2008

Honorable 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 your Committee's request for the Department of Recreation and Parks (RAP) to report back on the number of discontinued resolution authority positions, the location of these positions, the number of part-time employees that could be affected, and the reduction in the As-Needed Salaries account.

In Fiscal Year (FY) 2007-08, 47 resolution authority positions were approved. Of these, 26 positions are proposed to be continued and 21 positions are proposed to be eliminated. All 21 positions are in the Park Rangers Unit, as follows:

- 1 Chief Park Ranger (vacant)
- 1 Emergency Preparedness Coordinator I (filled)
- 17 Park Rangers (1 filled; 16 vacant)
- 1 Project Assistant (filled)
- 1 Senior Clerk Typist (filled)

The total part-time budget reduction shown in the FY 2008-09 Mayor's Proposed Budget is \$2,519,302, equivalent to 185 part-time positions, comprised as follows:

- Elimination of Moderate Level Maintenance Program - \$1,642,098 (120 part-time positions) located throughout RAP
- Griffith Observatory - \$500,000 (37 part-time positions)
- Above Ground Skate Parks - \$377,204 (28 part-time positions at Lincoln Park, Sunland, Gilbert Lindsay, El Sereno, Hollenbeck, and Wilmington)



Additionally, the Department part-time staffing is affected by FY 2007-2008 budget cuts of \$1.76 million. We also are affected by Cost of Living Adjustments (COLAs) for this staff that is unbudgeted. These items total \$4.124 million and are equivalent to 303 part-time positions as follows:

- FY 2007-08 budget cut - \$1,764,000 (130 part-time positions)
- FY 2007-08 and FY 2008-09 COLAs - \$2,360,000 (173 part-time positions)

The number of part-time positions was calculated by dividing the part-time budget reduction amount by the average part-time hourly rate of \$13.12, and then dividing the result by 1,040 hours.

In Fiscal Year 2007-2008 RAP was able to temporarily cover the part-time budget cut and COLA through managed attrition and salary savings. The FY 2008-09 budget cuts do not lend to us duplicating this effort.

If you have any questions or need additional information, please contact Faith Mok, Chief Financial Officer, at (213) 928-9300 or Regina Adams, Executive Officer, at (213) 928-9033.

Sincerely,



JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Karen L. Sisson, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 90

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF RECREATION AND PARKS – RESTORE RESOLUTION AUTHORITY FOR 21 PARK RANGER POSITIONS**

Your Committee requested our Office to report back on restoring 21 Park Ranger positions without funding to the Department of Recreation and Parks (Department) budget. Your Committee also requested our Office to provide an alternative proposal.

The following 21 resolution authority positions in the Department's Park Ranger Division were not continued in the Proposed Budget:

- One Chief Park Ranger (vacant)
- One Emergency Preparedness Coordinator (filled)
- One Project Assistant (filled)
- One Senior Clerk (filled)
- 17 Park Rangers (one filled; 16 vacant)

The Council may opt to restore the resolution authority for all 21 positions at the beginning of the fiscal year without funding. Each of the positions could also be added administratively, through the Board of Recreation and Park Commissioners, during 2008-09, when the Department identifies funding and is ready to fill a specific position. The total salary cost for the 21 positions is approximately \$1.8 million (\$1.3 million in direct salary costs and \$500,000 in related costs).

The Department also submitted a response to the Committee's request. Attached is a copy of the Department's response dated May 5, 2008. In addition to the 21 resolution authority positions, the Department requests to retain position authorities for 78 regular positions, consisting of 69 maintenance positions, six recreation coordinators and three administrative positions. The Department reports that retention of the position authorities will provide it with the flexibility to meet its changing operational needs. If the Council chooses, it may provide resolution authorities for the 78 positions without funding to provide the Department with flexibility. However, the restoration of the regular authority for the 78 positions is not recommended as it creates future liability.

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

KLS:VES:08080228c

Question No. 197

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

BARRY A. SANDERS
President

LUIS A. SANCHEZ
Vice President

MARIA CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

**DEPARTMENT OF
RECREATION AND PARKS**

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(213) 928-9033
FAX - (213) 928-9031

JON KIRK MUKRI
GENERAL MANAGER

May 5, 2008

Honorable 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 your Committee's request to report back on restoring the 21 deleted Park Ranger positions without funding or with funding alternatives.

In addition to the proposed deletion of 21 resolution authorities in the Department's Park Ranger Unit, the proposed budget for Fiscal Year 2008-09 also recommends eliminating 78 regular full-time positions (69 positions related to maintenance and repair, 3 administrative positions and 6 recreation program related positions).

As I presented in my comments to the Committee, I would like to be able to retain the 99 position authorities (78 regular positions and 21 resolution positions) so that I can have the flexibility to manage my Department by filling those positions which are deemed most critical to Recreation and Park's (RAP) operations while holding other positions vacant to ensure that we meet budgetary goals. By retaining the position authorities, the Department will be able to fill the vacancies as necessary without disrupting RAPs operations and being flexible to meet our changing operational needs.

Perhaps, instead of allocating an additional \$3,144,000 in our proposed budget towards utility expenses, some of the funds could be reallocated to maintain rangers in our regional parks and to continue much needed maintenance and recreation programs.

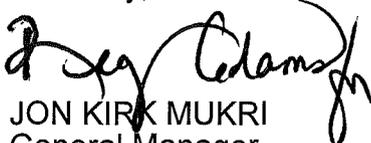
My staff and I have proven over the last several years that we can maintain budgetary control during tough fiscal times and we will continue to do so in the future.



Honorable Councilmember Bernard C. Parks
May 5, 2008
Page 2

If you have any questions or need additional information, please contact Faith Mok, Chief Financial Officer, at 213-928-9300 or Regina Adams, Executive Officer, at 213-928-9033.

Sincerely,



JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Karen L. Sisson, City Administrative Officer
Veronica Salumbides, City Administrative Office

CAO Question No. 197

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 91

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF RECREATION AND PARKS – 2008-09 CAPITAL PROJECTS**

Your Committee requested the Department of Recreation and Parks (Department) to report back on the status of capital projects for 2008-09. Attached is a copy of the Department's response dated May 5, 2008. The Department provides a listing of projects, updated status and projected opening dates.

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

KLS:VES:08080231c

Question No. 191

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

BARRY A. SANDERS
President

LUIS A. SANCHEZ
Vice President

MARIA CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

**DEPARTMENT OF
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(213) 928-9033
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JON KIRK MUKRI
GENERAL MANAGER

May 5, 2008

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 your Committee's request to report back on the status of Capital Improvement Projects (CIP) in Fiscal Year 2008-09. Attached is a list of all projects with their status and projected opening dates.

If you have any questions or need additional information, please contact Michael Shull, Senior Civil Engineer/PM III, at 213-928-9195 or Regina Adams, Executive Officer, at 213-928-9033.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:ec

Attachment

cc: Karen L. Sisson, City Administrative Officer
Veronica Salumbides, City Administrative Office

DEPARTMENT OF RECREATION AND PARKS						
CAPITAL IMPROVEMENT PROJECT (CIP) FACILITIES						
FISCAL YEAR 2008-09						
Region	CD	Facility	Status	Opening Date	Funding	Comments
Metro	1	Alvarado Terrace Park Upgrades	Construction	Jan 2008	Prop 12 2/3	Upgrade irrigation, street improve, lighting
Metro	14	Ascot Hills Park Phase II	Design	April 2010	Prop 40, Prop K	Phase II of site improvements
Metro	13	Barnsdall Park Phase III	Pre-design	Aug 2010	Prop G	Structural & Seismic retrofit
Metro	10	Benny Potter ADA Playpit	Bid/award	Nov 2008	Prop 40, CIEP, Prop12 RZH	New UAP
Metro	14	Boyle Heights Sports Center - Synthetic Soccer Field	Bid/award	May 2009	Prop K, Prop 12	New synthetic soccer stadium, landscape
Metro	14	Costello Pool & Bathhouse replacement	Design	May 2010	MICLA, CIEP	Pool/bathhouse replace, new water activity area (DESIGN FUNDING ONLY - 85% complete)
Metro	4	Cahuenga Peak	Acquisition	Feb 2009	Prop K	Park expansion
Metro	4	Delongpre Park Outdoor Developments	Bid/award	May 2009	Prop K	Existing park improve, lighting, play eq, fencing
Metro	1	Downey Pool Replacement	Design	Oct 2009	MICLA, CIEP	Pool/bathhouse replace, new water activity area (DESIGN FUNDING ONLY). In FY 08-09 MICLA - CIEP proposed funding of \$4.411 million for construction
Metro	1	Downey Child Care	Post Construction	Jan 2008	Prop K, Prop 12 Prop A, CDBG	New Child Care Center
Metro	1, 13	Echo Park Lake Restoration	Pre-design	Feb 2013	Prop O	In lake basin improvements, irrigation, Best Management Practices (BMPs)
Metro	1	Echo Park Rec Ctr Lower Floor improvements	Construction	June 2009	Prop K, Seismic Bond	Bldg renovation
Metro	14	Evergreen RC Childcare Ctr	Construction	May 2008	Prop K, Prop A, Prop 12	New child care center
Metro	5	Fairfax Senior Citizen Center Renovation	Construction	Nov 2008	CDBG, Quimby	Building improvements
Metro	4	Ferraro Soccer Fields Phase II	Bid/award	Mar 2009	Prop K	Improve soccer fields, bleachers ADA, fence
Metro	14	Hazard Park Gym	Design	on-hold	Prop K, Quimby	Reburish gym
Metro	14	Hazard Park UAP	Construction	Oct 2008	Prop 40, CIEP	New UAP
Metro	10	Lafayette New Building	Bid/award	Oct 2009	Prop K	New gym
Metro	1	Lincoln Pool & Bathhouse Replacement	Design	May 2010	MICLA, CIEP	Pool/bathhouse replace, new water activity area (DESIGN FUNDING ONLY - 70% complete)
Metro	1	Lincoln Heights Youth Center Boxing Gym	Construction	Feb 2010	Prop K	New boxing gym
Metro	1	Lincoln Heights Jr. Arts Center	Construction	Feb 2010	Prop K	Refurbish/convert bldg
Metro	1	Lincoln Heights Youth Center	Construction	Feb 2010	Prop K	Refurbish/convert bldg
Metro	1	Lincoln Park Gateway	Pre design	June 2010	CDBG, UDAG	Rehab historic entry
Metro	1	MacArthur Park Children's Play Area	Design	April 2010	Prop K	New playground
Metro	1	MacArthur Park Lighting	Design	April 2010	Prop K	New lights at meadow
Metro	4	North Atwater Park	Pre-design	2010 TBD	Prop 50, IRWMP	New park/Best Management Practices at old stump yard
Metro	14	Pecan Recreation Center Outdoor Improvements	Bid/award	Sep 2008	Prop 12	Refurbish tennis pavillion
Metro	14	Ramon Garcia RC Outdoor Improvements	Construction	Nov 2011	Prop K	Outdoor improvements, playground
Metro	13	Riverside Park Outdoor Development Phase 1	Design	Mar 2010	Prop 40, CDBG	New park development
Metro	13	Rockwood Pocket Park Phase II	Pre-design	July 2010	Prop 12, Quimby	Pocket park development
Metro	4	Runyon Canyon Acquisition	In Acquisition	n/a	Prop K	Park expansion
Metro	4	Runyon Canyon Fuller Parking Lot	Pre-design	Sep 2010	Prop A, Quimby	New parking lot & Yoga lawn
Metro	10	South Seas house #2	new acquisition	TBD	TBD	Acquisition of building
Metro	1	Tierra de la Culebra Pocket Park	Bid/award	Sep 2009	Prop 12, Prop A	Landscaping, lighting, benches
Metro	4	West Wilshire Park Misc Improvemnts Phase II	Pre-design	Dec 2010	Prop K	Improve Athletic fields, swimming pool, Rec Ctr
Griffith	4	Roosevelt Golf Course upgrades	Design	May 2009	Golf Surcharge	New irrigation, greens & bunker reconstruction
Pacific	15	109th St Pool Replacement	Design	Dec 2010	MICLA, CIEP	Pool/bathhouse replace, new water activity area (DESIGN FUNDING ONLY - 85% complete)
Pacific	15	Bandini Canyon Trail	Design	Jan 2010	Prop 40, CDBG, Quimby	New park development, nature trails
Pacific	15	Banning Museum Phase II Refurb Building & Garden	Post Construction	Feb 2008	Prop K	Facility upgrade

LEGEND: UAP - Universal Access Playground
RC - Recreation Center

DEPARTMENT OF RECREATION AND PARKS						
CAPITAL IMPROVEMENT PROJECT (CIP) FACILITIES						
FISCAL YEAR 2008-09						
Region	CD	Facility	Status	Opening Date	Funding	Comments
Pacific	15	Banning Park Athletic Field and site improvements	Design	July 2010	Prop K	Walkways, baseball field refurbishment
Pacific	15	East Wilmington Greenbelt Park Field Development	Pre-design	Jan 2011	Prop K, Prop 40	New athletic fields
Pacific	9	Fred Roberts RC New Building	Design	Sep 2009	Prop 40, Prop 12	New recreation center building
Pacific	9	Gilbert Lindsay Phase I - Synthetic Field	Construction	Aug 2008	Prop 40, Prop 12	New synthetic soccer fields, bleachers
Pacific	9	Gilbert Lindsay Phase II - Rec Center	Bid/award	Sep 2009	Prop 40, Prop 12	New recreation bldg (small), parking lot
Pacific	15	Imperial Courts Field Refurbishment	Bid/award	Mar 209	Prop K	Refurb baseball field, dugout, playground
Pacific	15	Harbor Park Golf Course	Pre-design	May 2009	RAP Special Fund	New electric golf cart storage building
Pacific	8	Harvard Park Pool, Bathhouse and Waterslide	Construction	Nov 2008	Prop K	Pool/bathhouse replace, new water activity area
Pacific	8	Harvard RC Skate Park	Pre-design	Dec 2010	Prop K	New in-ground skate park
Pacific	15	Ken Malloy Harbor Regional Park Universal Access Playground	Construction	Nov 2008	Prop 40, CIEP, Prop12 RZH	New UAP
Pacific	8	Loren Miller RC Child Care Center	Post Construction	Jan 2008	Prop K, CDBG	New Child Care Center
Pacific	8	Martin Luther King Therapeutic Center Universal Access Playground	Post Construction	Jan 2008	Prop 40, CIEP, Prop12 RZH	New UAP
Pacific	15	Peck Park	Pre-design	July 2011	Prop O	Bank stabilization, park improvement
Pacific	15	Rosecrans RC Sports Fields	Design	Jan 2010	Prop K, Prop O, CDBG	Existing field improvement, drainage
Pacific	9	Ross Snyder Recreation Center - Parking Lot	Bid/award	Aug 2009	Prop 12	Existing outdoor facility improve., basketball ct, parking
Pacific	9	Ross Snyder Recreation Center - Synthetic Baseball Fields	Construction	Nov 2008	Prop K, Quimby	Existing field upgrade-synthetic baseball fields
Pacific	9	Slauson RC Bldg Improvements	Bid/award	Dec 2009	Prop K	Building improvements
Pacific	8	South Los Angeles Sports Activity Center	Construction	Nov 2008	Prop K, Prop A, Prop 12, CDBG	New facility with building
Pacific	9	South LA Wetlands Park	Pre-design	June 2012	Prop O, Prop K, MTA, Prop 50, Prop 40 1/3, 2/3 Per Cap, Prop40 1/3,2/3 RZH, Prop 121/3 & 2/3	New facility with building
Pacific	9	South Park UAP	Construction	Nov 2008	Prop 40, CIEP, Prop12 RZH	Existing playground upgrade
Pacific	8	Van Ness RC Improvements	Pre-design	April 2010	Prop K	Athletic field, playground, irrigation
Pacific	9	Vernon Branch Library Pocket Park	Post Construction	Feb 2008	Prop 12	New pocket park
Pacific	15	White Point Nature Preserve	Construction	Mar 2008	Prop K	Parking lot
Valley	6	Beilenson Park UAP	Construction	June 2008	Prop 40, CIEP, Discretionary Funding	New UAP
Valley	6	Blythe St RC	Construction	Jan 2009	Prop K, Prop 12 1/3	New facility with building, playground
Valley	7	Brand Park New Community Bldg	Construction	Feb 2009	Prop 12, Prop A	New community bldg/landscaping
Valley	4	Campo De Cahuenga Historic Renovation	Bid/award	Aug 2008	Prop K	Historic - building renovation
Valley	12	Dearborn Park UAP	Design	June 2009	Prop 40, CIEP	New UAP
Valley	7	David Gonzales RC Bldg Expansion	Design	Feb 2009	Prop K	Facility improvement room enclosure
Valley	2	East Valley Multipurpose Center	Design	Feb 2011	MICLA, CIEP, CDBG	Facility replacement (DESIGN FUNDING ONLY)
Valley	6	Encino Golf Course parking lot	Design	Dec 2009	Golf Surcharge	Sepulveda Parking lot & Traffic signals
Valley	6	Encino Golf Course #3 & 12	Construction	May 2008	Private donor	Redesign holes #3 & 12
Valley	2,7	Hansen Dam Skate Park	Pre-design	Aug 2010	Prop 40, Quimby	New in-ground skate park
Valley	2,7	Hansen Dam Kids Campground	Design	Dec 2009	Prop 40	New facility
Valley	2,7	Hansen Dam Phase II Ranger Station	Design	Jan 2010	Prop K	New facility
Valley	7	Hansen Dam Golf Course paths & Irrigation	Construction	May 2008	Golf Surcharge	New golf cart paths & irrigation
Valley	7	Hansen Dam Golf Course Ada Improvements	Construction pending	May 2008	Golf Surcharge	ADA improve Clubhouse Restaurant/Restroom
Valley	7	Hubert Humphrey RC Child Care	Post Construction	Feb 2008	Prop K	New Child Care Center
Valley	2	Little Landers/bolton Hall Phase II	Construction	Dec 2008	Prop K	Restrooms, refurb facilities
Valley	2,3,5	LA Riverfront Park Phase II	Design	Aug 2010	Prop K	New multipurpose path along River
Valley	7	Mid Valley Multi Purpose Center	Pre-design	Aug 2011	Prop K	On hold - acquisition/senior center and park
Valley	12	Mason Park Irrigation Improvements	Design	April 2010	Prop K	Irrigation refurbishment
Valley	4	North Hollywood Multi-purpose center	Pre-design	on-hold	Prop K	New multipurpose center
Valley	3	Orcutt Ranch	Construction	April 2009	Prop K	Facility upgrades
Valley	12	Pedlow Skate Park Phase II Building	Construction	Mar 2009	Prop K	Facility expansion-restroom
Valley	5	Sepulveda Basin Community Gardens Restroom	Design	Jan 2009	Prop K, Prop A	Existing facility upgrade-new restroom

LEGEND: UAP - Universal Access Playground
RC - Recreation Center

DEPARTMENT OF RECREATION AND PARKS
CAPITAL IMPROVEMENT PROJECT (CIP) FACILITIES
FISCAL YEAR 2008-09

Region	CD	Facility	Status	Opening Date	Funding	Comments
Valley	6,12	Sepulveda Basin Sports Complex	Design	April 2010	Prop K	New facility with building
Valley	3	Shadow Ranch Universal Access Playground	Bid/award	February 2009	Prop 40, CIEP, Discretionary Funding	New UAP
Valley	6	Sheldon Arleta Park Development	Design	Feb 2012	Prop K, Prop 40, UDAG	New facility on land fill site
Valley	11	Sylmar Park Splash Pad	Construction	Oct 2008	Prop K	Extension of existing pool facility
Valley	2	Valley College Bridge	Design	May 2010	Prop 12	Replace earthquake damaged bridge
Valley	2	Van Nuys Sherman Oaks UAP	Design	June 2009	Prop 40, CIEP	New UAP
Valley	2	Van Nuys Sherman Oaks Park Athletic Field Imp	Design	Dec 2011	Prop K	Refurbish fields, landscape, irrigation
Valley	2	West Hills Park Parking Lot	Bid/award	Feb 2009	Prop K	New Parking lot, restroom
Valley	12	Wilkinson Senior Citizen Ctr - Door & Light	Construction	Sep 2008	Quimby	Interior upgrades
Valley	6	Woodley Lakes Golf Course	Construction	April 2008	Golf Surcharge	Pedestrian Bridge
West	5	Cheviot Hills (fencing, Parking Lot & Irrigation)	Construction	Oct 2009	Prop K	Outdoor facility upgrade
West	5	Cheviot Hills (Athletic Fields/Swimming Pools)	Construction	Nov 2008	Prop K	Building improvements
West	5	Holmby Park Pond	Design	July 2008	Quimby	Pond/stream refurbishment
West	11	Mar Vista Gardens RC Childcare	Pre-design	Mar 2011	Prop K	New Child Care Center
West	11	Mar Vista RC Fence/soccer improvements	Design	Aug 2009	Quimby	Field improvements, fencing, jogging/fitness path
West	8	Norman O. Houston Improvements	Pre-design	Aug 2009	Prop K, Prop 40 Per Cap & RZH, Quimby	Improvements to extg park, restroom, fitness, etc
West	11	Penmar Golf Course safety upgrades(fence)	Construction pending	April 2008	RAP Special Fund	Safety fencing at holes #5 & #6
West	11	Penmar Golf Course safety upgrades (trees)	Construction pending	April 2008	RAP Special Fund	Safety fencing at holes #5 & #6
West	11	Penmar Golf Course Service Yard	Design	June 2009	RAP Special Fund	Install new crew quarter building in service yard
West	11	Potrero Canyon Rough Grading & Stabilization	Pre-design	Aug 2011	Prop K	Slope stabilization
West	10	Rancho Cienega Sports Complex/Jackie Robinson Stadium	Pre-design	Oct 2009	CDBG, Prop 40 per cap/RZH, CIEP	Replace track, new synthetic field, refurb tennis courts & restroom
West	5	Rancho Park Golf Course Driving Range	Design	June 2009	Concessionaire contract	Driving range reconstruction
West	5	Robertson RC New Gym & Childcare	Pre-design	Sep 2010	Prop K	New building & Child care center
West	11	Rustic Canyon RC enhancements	Construction	Nov 2008	Prop K	Facility Renovation
West	11	Stoner Park UAP	Construction	Nov 2008	Prop 40	New UAP
West	11	Venice Beach Skate Park	Design	Mar 2010	Quimby, Venice Land Sale TF, Damson Oil Restoration TF, CIEP	New in-ground skate park
West	4	West Wilshire Park UAP	Construction	June 2008	Prop K	New UAP
West	4	West Wilshire Park Improv. Athletic fields/Pool/RC	Pre-design	Dec 2010	Prop K	Building and site improvements
West	11	Westchester RC field improvements	Design	July 2009	Prop K	Athletic field reburishment, fitness equip
N/A	N/A	Camp Radford Phase I	Construction	May 2009	Seismic Bond, Prop G	Historical & seismic upgrade
N/A	N/A	Various golf courses	Construction	Oct 2008	Golf Surcharge	Concrete cart path repair
N/A	N/A	Various golf courses	Construction	Sep 2008	Golf Surcharge	Electronic Irrigation Upgrade

LEGEND: UAP - Universal Access Playground
RC - Recreation Center

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 92

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF RECREATION AND PARKS – ELEVATOR AT PERSHING SQUARE PARKING STRUCTURE**

Your Committee requested the Department of Recreation and Parks (Department) to report back with a cost estimate and feasibility study for the installation of an elevator at Pershing Square parking structure. Attached is a copy of the Department's response dated May 5, 2008. The Department reports that a feasibility study would cost approximately \$20,000. The Department further reports that the existing elevator in the center of the parking structure appears to provide adequate ingress and egress from the first floor of the parking structure to Hill Street and the Pershing Square Park level. The Department notes that disabled parking spaces are located on the first floor of the parking structure. The Department also indicates that escalators and stairways are accessible and connect to and from Hill and Olive Streets.

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

KLS:VES:08080232c

Question No. 192

BOARD OF RECREATION AND
PARK COMMISSIONERS

BARRY A. SANDERS
President

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Vice President

MARIA CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
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FAX - (213) 928-9031

JON KIRK MUKRI
GENERAL MANAGER

May 5, 2008

Honorable 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:

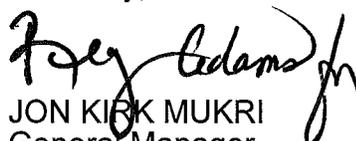
This is in response to your Committee's request to report back with a cost estimate and feasibility study for installing an elevator at the Pershing Square Parking Structure.

The Department of Recreation and Parks (RAP) needs the assistance of the Bureau of Engineering (BOE) to determine the feasibility and cost estimates to design, engineer, and build a new elevator at the corner of 6th and Hill Streets. Due to the current fiscal situation, RAP does not have the ability to fund a BOE design/engineering and construction inquiry. The estimated cost from BOE for them to complete this analysis is approximately \$20,000.

The existing elevator in the center of the garage exits from the first floor to Hill Street and to the park level and provides adequate ingress and egress. Handicapped parking is located on the first floor of the parking garage. Escalators and multiple stairways are accessible and connect to and from Hill and Olive Streets.

If you have any questions or need additional information, please contact Vicki Israel, Assistant General Manager or Regina Adams, Executive Officer at 213-928-9033.

Sincerely,



JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Karen L. Sisson, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 93

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF RECREATION AND PARKS – CALIFORNIA
DEPARTMENT OF TRANSPORTATION PROPERTY IN EL SERENO**

Your Committee requested the Department of Recreation and Parks (Department) to report back on the cost of maintaining three acres of California Department of Transportation (Caltrans) property located in El Sereno. Attached is a copy of the Department's response dated May 5, 2008. The Department reports that, according to Bureau of Engineering, the lead agency for the Caltrans project, the construction will not be completed until December 2009. Therefore, funding for maintenance will not be required in Fiscal Year 2008-09. The Department further reports that it will submit a cost estimate for the project in 2009-10.

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

KLS:VES:08080233c

Question No. 193

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

BARRY A. SANDERS
President

LUIS A. SANCHEZ
Vice President

MARIA CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

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ANTONIO R. VILLARAIGOSA
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JON KIRK MUKRI
GENERAL MANAGER

May 5, 2008

Honorable 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 your Committee's request to report back on the cost of maintaining three acres of CalTrans properties in El Sereno.

The Public Works - Bureau of Engineering, the lead agency in the CalTrans project, reports construction at this site will start in June 2009 and end in December 2009. Since the project will not be completed in Fiscal Year 2008-2009, the Department of Recreation and Parks will not need funding to maintain the El Sereno properties until Fiscal Year 2009-2010. We will submit a maintenance cost estimate in our Fiscal Year 2009-2010 budget proposal.

If you have any questions or need additional information, please contact Mike Shull, Director of Planning and Development, at (213) 928-9195 or Regina Adams, Executive Officer, at (213) 928-9033.

Sincerely,


JON KIRK MUKRI
General Manager

Attachment

JKM:RA:ec

cc: Karen L. Sisson, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 94

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **ADDITIONAL BUDGET REDUCTION OPTIONS**

Budget and Finance Committee requested additional budget reduction options not included in the Proposed Budget. Following is a list of potential budget reduction areas. Each of these reductions would have some impact on service levels to the public.

Cultural Affairs

- Reduction/elimination of various departmental grants

Fire

- Reduce Homeland Security resources
- Reduce Task Force Engine Companies and Light Force Station resources
- Reduce firefighter staffing

Neighborhood Empowerment

- Reduce the Neighborhood Council grant allocation

Public Works Street Services

- Reduce additional funding for tree trimming
- Reduce funding for sidewalk access ramps
- Reduce additional funding for 50/50 sidewalk repair

Transportation

- Reduce funding for busiest intersection congestion relief

Library

- Reduce Sunday hours at the Central Library

General City Purposes

- Miscellaneous reductions

KLS: TAB:01080067c

Question No. 13

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF RECREATION AND PARKS - 2008-09 PROPOSED REDUCTIONS AND IMPACTS ON SERVICES**

Your Committee requested this Office to report on proposed reductions and impacts on services to the Department of Recreation and Parks (Department) relative to the 2008-09 Proposed Budget.

The 2008-09 Proposed Budget includes the following reductions to the Department's budget totaling \$11.761 million:

- Salaries and Expense Reduction - \$3.24 million
- Short Term Layoff - \$2.468 million
- Skate Parks Staff Adjustment - \$700,000
- Maintenance Reduction - \$5.14 million
- Administrative Staff Reduction - \$213,000

The Salaries and Expense Reduction includes a reduction of \$2.24 million from the Department's Salaries General account. This reduction effectively increases the Department's salary savings rate from 4.5 percent to approximately 6.5 percent. This also includes a reduction in the amount of \$500,000 from the As-Needed salary account related to the Griffith Observatory Visitor Access Program and \$500,000 reduction in the Contractual Services account related to the Planetarium show and vegetation removal at Lake Machado. The Griffith Observatory Visitor Access Program was discontinued in November 2007. The Department has acquired equipment to perform vegetation removal at Lake Machado in-house, thereby reducing its need for contractual services.

The Short Term Layoff reduction adjusts the Salaries General account to reflect six-day short term layoff for all Department employees. The Skate Parks Adjustment deletes six Recreation Coordinator positions and as-needed funding for six above ground skate parks, namely, Lincoln Park Skate Park; Sunland Skate Park; Gilbert Lindsay Skate Park; El Sereno Skate Park; Hollenbeck Skate Park; and Wilmington Skate Park. According to the Department, neither the California Health and Safety Code nor the City's Skate Park Ordinance requires staffing of skate park facilities.

The Maintenance Reduction impacts Departmental properties and facilities and reduces service levels from moderate to basic level. Basic level of maintenance provides for maintenance services that include mowing and trimming cycles of about once every two to three weeks, playground cleaning of about once a day and the repair and maintenance of athletic fields on a weekly basis.

The Administrative Staff Reduction deletes one Secretary, one Principal Clerk and one Senior Management Analyst. The impact of this reduction on Departmental operations should be minimal due to continuing cost efficiency efforts.

The Department also submitted a response to the Committee's request. Attached is a copy of the Department's response dated May 5, 2008. The Department notes that, in addition to the 2008-09 reductions, the Proposed Budget includes \$3.495 million in revenue enhancements. The Department further reports that its As-Needed account was reduced by \$1.76 million in 2007-08. The Department also notes that it requires \$2.36 million in its As-Needed account to fully fund cost of living adjustments for 2007-08 and 2008-09.

According to the Department, the impact on services from these reductions could include the following:

- Reduction in operating and recreational programming hours
- Closure of sites and facilities
- Elimination of programs
- Clustering of facilities
- Inability to coordinate and participate in special community events
- Reduction or elimination of holiday staffing at recreation centers
- No waiver of or reduction in Departmental fees
- Reduction or elimination of program subsidies for urban impact sites
- Reduction of cleaning and maintenance of playgrounds
- Inability to implement various Controller audit recommendations

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

KLS:VES:08080229c

Question 214

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

BARRY A. SANDERS
President

LUIS A. SANCHEZ
Vice President

MARIA CASILLAS
CANDY SPELLING
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JON KIRK MUKRI
GENERAL MANAGER

May 5, 2008

Honorable 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 your Committee's request to report back on the proposed budget reductions for Fiscal Year 2008-09 and the impacts on services.

The proposed budget reduction for the Department of Recreation and Parks (not including the proposed revenue enhancement of \$3,495,000) is \$11,761,475. This is equivalent to a reduction of 268 full-time positions and 488 part-time positions. The budget reductions also include reductions to expense accounts such as Contractual Services, Maintenance Materials and Supplies, and Office and Administrative Expense in the amount of \$698,076.

The full-time staff budget reduction totals \$8,544,097 which is equivalent to 268 positions (elimination of 99 positions and 169 positions that must be held vacant to meet budget targets) and is broken down as follows:

- Elimination of 69 Moderate Level Maintenance Program positions for \$3,312,558
- Elimination of six (6) Recreation Coordinator positions at the above-ground skate parks for \$310,380
- Elimination of three (3) administrative positions for \$212,928
- Reduction of \$2,240,000 in the Salaries General Account (equivalent to 44 full-time positions)
- Reduction of \$2,468,231 in the Salaries General Account through short term lay off of full-time staff
- Elimination of 21 resolution positions for the Park Rangers Unit
- Hold 125 positions vacant in order to meet our salary savings factor (4.5%) and payment for sick time, boot allowances, and retirement cash outs.

The total part-time budget reduction for FY 2008-09 Mayor's Proposed Budget is \$2,519,302, equivalent to 185 part-time positions, comprised as follows:



- Elimination of Moderate Level Maintenance Program - \$1,642,098 (equivalent to 120 part-time positions)
- Griffith Observatory - \$500,000 (equivalent to 37 part-time positions)
- Above Ground Skate Parks - \$377,204 (equivalent to 28 part-time positions)

Additionally for Fiscal Year 2007-08, Recreation and Parks (RAP) was able to identify onetime internal savings to cover budget cuts and unfunded Cost of Living Adjustments (COLAs). Through these savings the Department was able to avoid service cuts for the current fiscal year and avoid layoffs for part-time employees. However with additional budgetary cuts and increased labor costs there will be an impact on RAP operations. These part-time staff budget cuts and COLAs are expected to total \$4,124,000 (equivalent to 303 part time positions):

- FY 2007-08 budget cut - \$1,764,000 (130 part-time positions)
- FY 2007-08 and FY 2008-09 COLAs - \$2,360,000 (173 part-time positions)

The impact on services from reducing the full-time, part-time and expense accounts could include:

- Reduction of operating and recreational programming hours-for example, reduce operating hours at all pools 1-2 hours per day, reduce levels of programming at all recreation centers by 10-15 hours per week, and open facilities later and close facilities at an earlier time
- Closure of sites and facilities-close those sites that have minimal usage or are in close proximity to other more highly utilized facilities
- Elimination of programs-for example, eliminate the Afterschool Program for centers except those programs located in therapeutic centers or the Los Angeles Housing Authority recreation centers
- Clustering of facilities-specialize sites into groups of recreation sites so that all sites do not offer all services
- Possible site closures for one day per week-for example, close all recreation centers on Sundays (the park or green space will still be available for public use)
- Inability to coordinate and participate in special community events-RAP will have to restrict its support of non-profit or community sponsored events
- Reduce or eliminate holiday staffing at recreation sites-close all recreations sites on Labor Day, 4th of July, Memorial Day, etc.
- No reduction or waiver of RAP fees
- Reduce or eliminate program subsidies for urban impact sites-charge the full cost of programs in low income areas
- Reduction of cleaning and maintenance of child play areas, restrooms, sports fields, baseball diamonds and all courts as well as to recreation centers-for example reduce bathroom cleanings to once per day, reduce cleaning of child play areas to once a week instead of 3-4 times per week, reduce inspection of child play equipment to once every 2 months instead of once a month, reduce trash pick up, etc.
- Inability to implement the various Controller audits recommendations

Although in the past we have carefully managed our budget and resources, these budget cuts will greatly affect the flexibility to address issues in the future.

Honorable Councilmember Bernard C. Parks
May 5, 2008
Page 3

If you have any questions or need additional information, please contact Faith Mok, Chief Financial Officer, at (213) 928-9300 or Regina Adams, Executive Officer, at (213) 928-9033.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Karen L. Sisson, City Administrative Officer
Veronica Salumbides, City Administrative Office

CAO Question No. 214

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 96

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **DEPARTMENT OF RECREATION AND PARKS – SIGNAGE PROGRAM FOR PERSHING SQUARE TO BROADWAY**

Your Committee requested the Department of Recreation and Parks (Department) to report back with a cost analysis regarding a signage program that leads people from Pershing Square to Broadway. Attached is a copy of the Department's response dated May 5, 2008. The Department reports that it needs additional time to provide a cost estimate for a signage program and will furnish a cost estimate to your Committee as soon as one is completed.

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

KLS:VES:08080234c

Question No. 194

**BOARD OF RECREATION AND
PARK COMMISSIONERS**

BARRY A. SANDERS
President

LUIS A. SANCHEZ
Vice President

MARIA CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

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JON KIRK MUKRI
GENERAL MANAGER

May 5, 2008

Honorable 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 your Committee's request to report back with a cost analysis regarding developing and installing a signage program that leads people from the Pershing Square Parking Structure to the Broadway Theatre District.

The Department of Recreation and Parks (RAP) will need additional time to provide an estimate for the signage program. RAP will furnish the cost estimate to your Committee as soon as an analysis has been completed.

If you have any questions or need additional information, please contact Vicki Israel, Assistant General Manager or Regina Adams, Executive Officer, at (213) 928-9033.

Sincerely,



JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Karen L. Sisson, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 97

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF RECREATION AND PARKS – LIABILITY WAIVER AND INDEMNIFICATION FORM FOR GOLF COURSES**

Your Committee requested the Department of Recreation and Parks (Department) to report back on liability waiver and indemnification form for all golfers at City golf courses. Attached is a copy of the Department's response dated May 5, 2008. The Department reports that the extent of the effectiveness of a liability waiver as a means of indemnification is not clear at this time. The Department further reports that it has asked the City Attorney for a legal opinion in light of a recent California Supreme Court case regarding liability waivers and public agencies.

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

KLS:VES:08080235c

Question No. 212

BOARD OF RECREATION AND
PARK COMMISSIONERS

BARRY A. SANDERS
President

LUIS A. SANCHEZ
Vice President

MARIA CASILLAS
CANDY SPELLING
JOHNATHAN WILLIAMS

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RECREATION AND PARKS

1200 WEST SEVENTH STREET
7TH FLOOR, SUITE 748
LOS ANGELES, CA 90017

(213) 928-9033
FAX - (213) 928-9031

JON KIRK MUKRI
GENERAL MANAGER

May 5, 2008

Honorable 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:

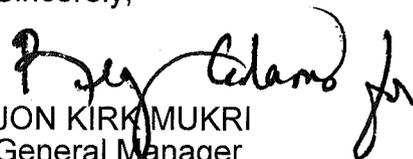
This is in response to your Committee's request to report back on a liability waiver and indemnification form for all golfers at our City golf courses to sign and thus, indemnify the City against legal claims. The extent of the effectiveness of a liability waiver as a means of indemnification is not entirely clear.

We have asked the Office of the City Attorney for a legal opinion in the wake of a recent case in which the California Supreme Court held that a liability waiver does not release a public agency from gross negligence [California Supreme Court, City of Santa Barbara v. Superior Court (2007) 41 Cal. 4th]. Additional legal research is required for us to give informed consideration to requiring liability waivers of golfers at all of our courses.

In the interim, the Department will take measures to advise our golfers that the game of golf has inherent risks and will set standards of conduct for golfers to follow which will promote safety on City courses.

If you have any questions or need additional information, please contact Harold Fujita, Personnel Director, at (213) 928-9220 or Regina Adams, Executive Officer, at (213) 928-9033.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Karen L. Sisson, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 98

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF RECREATION AND PARKS – FEES**

Your Committee requested the Department of Recreation and Parks (Department) to report back on Departmental fees and whether they are at full cost recovery. Your Committee also asked the Department to discuss golf fees. Attached is a copy of the Department's response dated May 5, 2008. The Department reports that, in general, its fees do not fully recover staff and facility costs. The Department further reports that various fees such as camps, Expo Center, facility rental will be increased to generate approximately \$1.0 million in additional revenues for Fiscal Year 2008-09.

The Department reports that golf fees will also be increased to generate an additional \$1.8 million in 2008-09. The Department further reports that adjustments will be made in the following areas:

- Increase fees for 18-hole and 9-hole courses on weekdays and weekends
- Implement weekend pricing on Fridays
- Implement a resident versus non-resident fee structure
- Implement premium pricing, where applicable
- Establish internet reservation fees for non-reservation card holders

It should be noted that additional revenues to be generated by these proposed fee increases are already included in the Mayor's Proposed Budget. This memorandum is informational only. There is no fiscal impact.

KLS:VES:08080230c

Question No. 189

BOARD OF RECREATION AND
PARK COMMISSIONERS

BARRY A. SANDERS
President

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Vice President

MARIA CASILLAS
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CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS

1200 WEST SEVENTH STREET
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LOS ANGELES, CA 90017

(213) 928-9033
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JON KIRK MUKRI
GENERAL MANAGER

May 5, 2008

Honorable 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 your Committee's request to report back on the Department of Recreation and Parks (RAP) fees and whether they are full cost recovery as well as to discuss golf fees (specifically).

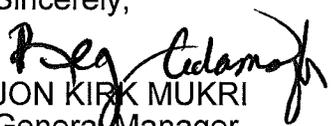
As I commented in my presentation during the budget hearing, RAP fees generally do not fully recover all staff and facility costs. The Department is proposing increases for a variety of fees such as camps, the Expo Center, facility rental, etc. in order to generate an additional \$1 million as part of our required revenue enhancement proposals. In addition, the Department is proposing various golf fee increases in such areas as follows:

- Raise fees for 18-hole and 9-hole courses on weekdays and weekends
- Implement weekend pricing on Fridays
- Implement a resident vs. non-resident fee structure
- Proposed premium golf fee increases
- Establish Internet reservation fees for non-reservation card holders

A final recommendation will be forthcoming soon. The Department is committed to increasing golf revenue by \$1.8 million through the various proposed fee increases, and \$500,000 with the full-year opening of all of the Hansen Dam Golf Course. Portions of this golf course were temporarily closed due to capital improvements.

If you have any questions or need additional information, please contact Kevin Regan, Assistant General Manager, or Regina Adams, Executive Officer, at (213) 928-9033.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Karen L. Sisson, City Administrative Officer
Veronica Salumbides, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 99

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **EXTENSION OF THE ONE-YEAR MORATORIUM ON STREET CUTS
FUNDED BY THE STREET DAMAGE RESTORATION FEE SPECIAL FUND
DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Budget and Finance Committee requested that the Bureau of Street Services report on the possibility of extending the one-year moratorium on street cuts funded by the Street Damage Restoration Fee Special Fund.

The Bureau recommends a report back to the Public Works Committee with alternatives to further discourage street cuts of recently paved streets rather than increasing the one-year moratorium.

Attached is the Bureau's response letter dated May 5, 2008.

KLS:MJT:06080180

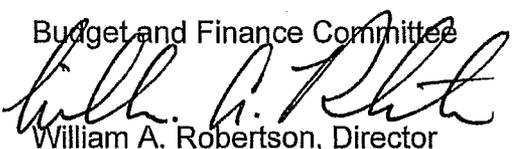
Attachment: BSS letter dated May 5, 2008

Question No. 128

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

From: 
William A. Robertson, Director
Bureau of Street ServicesSubject: 2008-09 Budget Memo – Question No. 128
Street Damage Restoration Fee

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back with information relative to extending the moratorium regarding street cuts. Currently, street cuts that are performed within one year of resurfacing require the applicant performing the cut to repave the street for the entire block on which the cut occurs. Extending the moratorium beyond one year is not recommended.

Street cuts are primarily the result of utility companies that must make repairs or adjustments to their infrastructure contained within the street. Extending the moratorium would require that utility companies have prior knowledge beyond one year that repairs or adjustments are necessary to their infrastructure. It is not feasible for utility companies to have advance notice beyond one year because repairs or adjustments to their infrastructure may be received as requests from utility customers desiring service upgrades.

For example, the declining economy may force many homeowners to stay within their existing homes and remodel rather than move to new homes. Remodeling may require upgrades to several utilities (electricity, water, gas, telephone, cable, etc.) to provide adequate service. As a result of the desired service upgrades, utility cuts would be necessary. It is not feasible for utility companies to predict when service upgrades are necessary for home remodeling purposes on newly repaved streets.

Rather than increasing the moratorium regarding street cuts, BSS will report back to the Public Works Committee with alternatives to further discouraging street cuts of recently paved streets while maintaining the one-year moratorium period.

WAR:NS:RO:JFC:jfc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 100

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **PROPOSITION 1B FUNDING ELIGIBILITY FOR 2008-09
SCHEDULE OF EXPENDITURES
DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Budget and Finance Committee requested that the Bureau of Street Services and Department of Transportation report on the City's Proposition 1B funding eligibility for 2008-09. It was also requested that a schedule of expenditures be provided.

The Bureau reports that the 2008-09 Street Resurfacing and Reconstruction Program of 235 miles will require \$24.9 million. This reflects recent increases in the price of oil used in the process, and a larger number of high-cost reconstruction miles. This is representative of the change from simply preventing further deterioration of the street system to actually improving the condition of the street system.

Attached is the Bureau of Street Services' response letter dated May 5, 2008.

KLS:MJT:06080183

Attachment: BSS letter dated May 5, 2008

Question No. 124

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2008

To: Budget and Finance Committee

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

Subject: 2008-09 Budget Memo – Question No. 124
Proposition 1B

The Budget and Finance Committee instructed the Department of Transportation (DOT) and the Bureau of Street Services (BSS) to report back with information relative to funding allocations available from Proposition 1B (Prop 1B) for 2008-09 and a plan for expending the funds. Prop 1B would provide approximately \$126 million to the City for the repair of local streets and roads. Approximately half of the allocation to the City, \$65 million, is available to be drawn down from the State in 2008-09. The State deferral of the Gas Tax allocation to the City required a draw down of \$15.5 million in 2007-08, leaving a balance of \$49.5 million available for 2008-09. The guidelines established for Prop 1B require funds that are drawn down from the State to be expended within two years.

The general plan for expenditure of the funds is to sustain a minimum Resurfacing and Reconstruction Program (Program) of 235 miles annually over the next four years to maintain the current Pavement Condition Index (PCI) of the street network. In 2008-09, an expenditure of \$24.9 million from Prop 1B is required to accomplish the 235-mile Program. During the four-year Program, assuming that construction material costs remain the same, \$99.6 million would be expended. The balance of Prop 1B funds remaining after the four-year Program would be \$27.4 million. However, it is unlikely that construction material costs will remain the same over four years resulting in a remaining balance of Prop 1B funds that is less than \$27.4 million.

Prop 1B is only one funding source for the Program. Other funding sources for the Program include the General Fund, Gas Tax Fund, Proposition 42 and Surface Transportation Program (STP). Any adjustment of these other funding sources over the four-year Program may require an adjustment of the annual draw down from Prop 1B, further reducing the remaining balance of Prop 1B funds.

Exhibit H of the 2008-09 Proposed Budget designates BSS as the administrator of Prop 1B funds and instructs BSS to work with the City Administrative Officer, DOT, the Bureau of Engineering and other departments to develop a plan for Prop 1B expenditures. It is recommended that BSS report back to the Public Works Committee with a plan for Prop 1B expenditures after meeting with other stakeholders as identified above.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 101

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **UNAPPROPRIATED BALANCE CONTINGENCY FUNDING**

The Committee requested our Office to provide the contingency funding set aside in the Unappropriated Balance (UB) for the following accounts for the past five years: Petroleum, Outside Counsel, and Litigation Expense. The attached chart provides a comparison of actual expenditures versus budgeted funding for these accounts.

KLS:ECL:01080068c

Question No. 180

OUTSIDE COUNSEL EXPENSE

	2003-04	2004-05	2005-06**	2006-07**	2007-08	2008-09 Proposed
Budget Appropriation*	\$ 2,500,000	\$ 1,000,000	\$ 3,000,000	\$ 2,700,000	\$ 3,500,000	\$ 4,000,000
Actual/ <i>Estimated</i> Expenditures	3,847,633	2,623,000	3,780,500	7,008,660	6,500,000	n/a
Surplus(Deficit)	\$ (1,347,633)	\$ (1,623,000)	\$ (780,500)	\$ (4,308,660)	\$ (3,000,000)	n/a

* Prior to 2005-06, Outside Counsel expenses were budgeted within the City Attorney's Contractual Services Account.

** Outside Counsel expenses for Workers' Compensation were included beginning in 2005-06.

LITIGATION EXPENSE

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Proposed
UB Budget Appropriation	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
City Attorney Department Budget	3,945,448	3,945,448	3,945,448	3,945,448	3,945,448	3,945,448
Total Budget	4,695,448	4,695,448	4,695,448	4,695,448	4,695,448	4,695,448
Actual/ <i>Estimated</i> Expenditures	5,028,082	3,662,805	4,939,367	5,133,014	4,300,000	n/a
Surplus(Deficit)	\$ (332,634)	\$ 1,032,643	\$ (243,919)	\$ (437,566)	\$ 395,448	n/a

PETROLEUM EXPENSE

	2003-04	2004-05	2005-06	2006-07*	2007-08	2008-09 Proposed
UB Budget Appropriation	\$ 2,500,000	\$ 1,850,000	\$ 1,000,000	\$ 9,000,000	\$ 4,000,000	\$ 4,000,000
GSD Department Budget	11,577,658	12,617,939	18,759,939	28,549,709	37,549,709	42,335,869
Fire Department Budget	1,123,278	1,175,945	2,847,945	-	-	-
Police Dept. Budget	4,781,825	4,781,825	6,981,825	-	-	-
Total Budget	\$ 19,982,761	\$ 20,425,709	\$ 29,589,709	\$ 37,549,709	\$ 41,549,709	\$ 46,335,869
GSD Actual/ <i>Estimated</i> Expenditures	\$16,149,899	\$18,110,576	\$23,779,523	\$38,776,503	\$44,675,000	n/a
Fire Actual/ <i>Estimated</i> Expenditures	1,885,367	2,243,510	2,658,518	263,495	-	n/a
Police Actual/ <i>Estimated</i> Expenditures	5,103,276	6,668,089	8,096,587	720,543	-	n/a
Total Actual/ <i>Estimated</i> Expenditures	\$ 23,138,542	\$ 27,022,175	\$ 34,534,628	\$ 39,760,541	\$ 44,675,000	n/a
Surplus(Deficit)	\$ (3,155,781)	\$ (6,596,466)	\$ (4,944,919)	\$ (2,210,832)	\$ (3,125,291)	n/a

*In 2006-07, Fire and Police departments petroleum funding were consolidated in the GSD budget.

- Note: 1. Budget appropriation amounts do not reflect interim appropriations made during the fiscal year.
 2. Actual expenditure amounts may include prior-year funds expended in the fiscal year.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 102

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **COMMUNITY DEVELOPMENT DEPARTMENT LETTER TO BUDGET AND FINANCE COMMITTEE ON THE 2008-09 PROPOSED BUDGET**

The Community Development Department (CDD) submitted a letter to the Budget and Finance Committee dated April 24, 2008 with comments regarding the Mayor's proposed budget for 2008-09. The CDD addressed the following: Position Impact, Funding Impact and Use of Program/Operational Savings.

Position Impact - The CDD states that it will reduce regular authorities from 262 to 210. These positions were previously held vacant to control costs and operate within budgetary resources. On-budget resolution authorities will be reduced from 12 to six.

Funding Impact - The CDD states that it will accrue savings to offset a \$2.6 million shortfall due to budget reductions and new costs including the absorption of nine positions that are deleted for the LA Bridges Program. In addition, CDD states that it will continue to take several actions to achieve proposed cost savings or reductions of \$6.5 million.

Use of Program/Operational Savings: The CDD is committed to self-sufficiency in 2008-09 and proposes that internally generated program and/or operational savings be used to meet any shortfalls in funding or expenditures.

The following is our response to the CDD comments:

- The CDD response to the Budget and Finance Committee on May 3, 2008 indicates that it no longer proposes to absorb the nine positions deleted for LA Bridges. These positions will be processed in a manner to be determined by Council; and,
- Estimated unrecovered related costs could vary from approximately \$5 million to \$8 million, based on the number of filled positions and the Cost Allocation Plan (CAP) rate. The Committee has requested that CDD report back (Question No. 233) with a plan to eliminate its reliance on the General Fund.

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

KLS:BLT:02080212

Attachment: Letter from the Community Development Department, dated April 24, 2008

Question No. 134

CITY OF LOS ANGELES

CALIFORNIA

RICHARD L. BENBOW
GENERAL MANAGER



COMMUNITY DEVELOPMENT
DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

ANTONIO R. VILLARAIGOSA
MAYOR

April 24, 2008

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

SUBJECT: COMMUNITY DEVELOPMENT DEPARTMENT COMMENTS REGARDING MAYOR'S FISCAL YEAR 2008-09 BUDGET PROPOSAL

Purpose

The purpose of this correspondence is to provide the City Council's Budget and Finance Committee with comments from the Community Development Department (CDD) regarding the Mayor's Fiscal Year 2008-09 Budget proposal. These comments were requested by the Budget and Finance Committee Chair in a letter to Department Heads dated March 28, 2008.

Discussion

The Mayor's proposed budget provides two areas of significant changes to CDD. The first area of change is a reduction in the total number of position authorities allocated to the Department. The reductions of the total number of position authorities include both 'Regular' and 'Council Resolution' authorized positions. The second area of change is a reduction of the Department's funding and the absorption of unfunded cost increases for certain staff and personnel costs. In addition, CDD proposes that any internally generated program and/or operational savings be used to meet any Department shortfall in funding or expenditures.

Position Impact. As indicated in the Mayor's Budget proposal, CDD will reduce its Regular position authorities from 262 to 210 and reduce its Council Resolution authorities from 18 to 6, a reduction of 52 Regular positions and 12 Council Resolution positions, respectively.

Regular Position Authorities. Currently, the 52 Regular position authorities proposed to be reduced are vacant. The Department has maintained these vacancies as a result of an internally imposed hiring freeze to control costs and operate within its budgetary resources.

Council Resolution Position Authorities. The reduction of 12 Council Resolution authorities is the result of the Department's absorption of nine (9) L.A. Bridges Program position authorities within CDD as a result of transferal of funding for the positions to the Mayor's Office to support the new Gang Reduction and Youth Development program.

The ten positions will be absorbed within other position authorities and distributed throughout the various program and operational divisions within CDD. In addition, two accounting/administration position authorities and staff, funded through Proposition 12 and Proposition 40, will be transferred to the Department of Recreation and Parks with the related program responsibility.

Funding Impact. The Mayor's Budget proposal reduces the Department's total operating budget by approximately \$3.9 million. Of this amount, \$3.7 million is the result of the aforementioned position reductions and transfers and approximately \$200,000 will result from one-time expense costs.

In addition, the CDD will accrue savings and/or acquire new funding sources, or efficiencies to offset \$2.6 million of new costs associated with the following items:

• Cost of Living Adjustments for Staff Salaries	\$650,000
• Step Increases for Staff Salaries	150,000
• Absorption of L.A. Bridges Staff (salaries for 9 authorities)	1,004,000
• <u>Community Development Block Grant (CDBG) funding reductions</u>	<u>750,000</u>
Total	\$2,554,000

In order to achieve the proposed total cost savings or reductions of \$6.5 million, CDD will continue to manage its position costs by maintaining a self-imposed hiring freeze, except for critically needed positions, reorganizing its organizational units, and institute program and staffing efficiencies where appropriate.

Use of Program/Operational Savings. The Department is committed to achieving funding self-sufficiency within FY2008-09. The Department proposes to use savings and/or funding from sources that support CDD programs and operations (e.g., Community Development Block Grant, Workforce Investment Act, Community Services Block Grant, and other grants) be appropriated to CDD to address any funding or expenditure shortfalls.

Conclusion

The challenges to the Department are formidable and CDD will continue to work with the City Council and Mayor to resolve its structural budget shortfall. Within these constraints, CDD will continue to provide quality programs and services to residents and businesses in the City of Los Angeles.

Sincerely,



RICHARD L. BENBOW
General Manager

RB:DE

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 103

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **COMMISSION ON THE STATUS OF WOMEN REPORT BACK ON PARTNERSHIP WITH THE DEPARTMENT OF AGING**

Your Committee requested a report back on how the Commission on the Status of Women (Commission) can partner with the Department of Aging (Aging) to better provide services for Senior Citizens.

The Commission submitted the attached letter to your Committee (Attachment) on its policy and outreach efforts to hold intergenerational dialogue among women of all ages. The Commission will partner with Aging by hosting public hearings and educational sessions to inform senior women on the following issues:

- Affordable Housing;
- Economic Empowerment;
- Personal and Public Safety; and,
- Kinship Care.

KLS:LLF:02080221c

Question No. 243

Attachments

CITY OF LOS ANGELES

CALIFORNIA



COMMISSIONERS

SUSAN BERKE FOGEL, J.D.
PRESIDENT

KATIE L. BUCKLAND, J.D.
VICE PRESIDENT

ROCIO L. CORDOBA, J.D.
DOMINIQUE DIPRIMA

HELEN H. HAN
LILIANA PÉREZ

FRANCILLE RUSAN WILSON, PH.D.

COMMISSION ON THE STATUS OF WOMEN

CITY HALL, ROOM 2111
200 N. SPRING STREET
LOS ANGELES, CA 90012
(213) 978-0300

Fax: (213) 978-0309
E-mail: csw.webmaster@lacity.org

KELLIE HAWKINS
INTERIM EXECUTIVE DIRECTOR

ANTONIO R. VILLARAIGOSA
MAYOR

May 5, 2008

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

Re: Report Back on CSW Partnership with the Department of Aging

Dear Members of the Budget and Finance Committee:

As the Commission refocuses its work to public policy, we recognize that we will offer the greatest impact to women and young girls through partnerships with our city departments and outside organizations. During this upcoming fiscal year, we are committed to addressing the fundamental issues affecting women of all ages with an emphasis on intergenerational dialogue.

The purpose of the intergenerational dialogue will be to foster a women's community that learns from its elders while inspiring and supporting them. The Commission will use that citywide dialogue as a catalyst for smaller conversations among women throughout communities in Los Angeles. It will only be through partnerships with our local agencies that we can communicate the policy and impact of our work to these women that are sometimes forgotten but have given so much to build our communities.

As we seek to meet these challenges, there is a knowledge transfer that needs to occur within the women's community of Los Angeles. We can be a leader in this effort by coordinating efforts for dialogue with the Department of Aging. With women representing 62% of the aging population in the City, we will be actively supporting the Department of Aging in their role as policy advocates for women in the aging population.

Some of the policy and outreach efforts we seek to inform for senior women are related to access to affordable housing, economic empowerment, personal and public safety, and kinship care. While we seek to inform policy, we can benefit these women through

our partnership with the Department of Aging, hosting public hearings and educational sessions on issues that are important and relevant to these women.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 104

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **MAYOR'S OFFICE STATUS REPORTS ON THE PROPOSED GANG
REDUCTION AND YOUTH DEVELOPMENT PROGRAM**

Your Committee requested a report back on its request for the Mayor's Office to provide status reports every two months on the Mayor's new Gang Program.

The Mayor's Office reports that it will work with the City Council and provide quarterly reports on the status of the new Gang Reduction and Youth Development Office (GRYD). A Request for Proposals (RFP) was issued on April 15, 2008 to solicit proposals from Non-Profit Organizations to provide services in six GRYD zones. The Mayor's Office anticipates a report to City Council detailing the RFP process with recommended contractors in late June 2008.

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

KLS:BLT:02080226

Question No. 262

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 105

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **MAYOR'S OFFICE REPORT BACK ON MARK TWAIN MIDDLE SCHOOL,
MAR VISTA GARDENS COMPLEX, WESTCHESTER HIGH SCHOOL AND
ORVILLE WRIGHT MIDDLE SCHOOL AND GANGS RELATIONSHIP**

Your Committee requested a report back on Mark Twain Middle School and Mar Vista Gardens complex in Culver City and their relationship with gangs. The Committee also requested a related discussion on Westchester High School and Orville Wright Middle School.

The Mayor's Office reports that it has contacted Council District 11 to better understand what is required for a report-back. In preparation of the meeting, the Mayor's Office is collating statistics to demonstrate the level of gang membership and gang-related crimes in the communities surrounding the topic schools and housing.

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

KLS:BLT:02080227

Question No. 230

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **MAYOR'S OFFICE GANG REDUCTION AND YOUTH DEVELOPMENT PROGRAM FIVE PERCENT CUT AND SHORT TERM LAYOFF**

Your Committee requested a report back on whether a five percent reduction and a short term layoff reduction were applied to the Mayor's Gang Reduction and Youth Development Program.

The Mayor's Office reports that a five percent reduction was not applied to the Gang Reduction and Youth Development Office. Rather, as a high priority area for the Mayor, almost \$2.3 million in additional General Funds were identified to ensure that vital gang prevention and intervention services are provided in the most needed areas of the City. Together with grant funds, over \$24 million will be available for this program. Of this amount 90 percent will fund direct services including those provided by Community Based Organizations.

The Mayor's Office further reports that nonetheless, consistent with the Mayor's Proposed Budget for Fiscal Year 2008-09, every employee will be required to participate in the short term layoff process regardless of their assignment, including the 23 positions within the Gang Reduction and Youth Development Office. Item Number Three in the Mayor's Office Bluebook specifically states that the short-term layoff applies to all civilian employees.

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

KLS:BLT:02080225

Question No. 238

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 107

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **MAYOR'S OFFICE COLLABORATIVE STRATEGY FOR ADDRESSING GANG PROBLEMS IN WEST LOS ANGELES**

Your Committee requested a report back on the collaborative strategy for addressing gang problems in the westside of Los Angeles.

The Mayor's Office reports that as a component of the Mayor's Anti-Gang Strategy, a total of 12 Gang Reduction and Youth Development (GRYD) zones are envisioned. The funding allocation proposed for each zone is \$1 million for prevention services and \$500,000 for intervention services for a total of \$18 million dollars – an almost 40 percent increase over the current LA Bridges Program allocation.

In addition to the GRYD zone allocations, a total of \$2.4 million is proposed to be allocated outside of the targeted zones to support areas where there are lesser concentrations of gang-related activity. Organizations illustrating the required level of demonstrated experience in providing prevention services may apply for these funds through a competitive application process. Non-profit service providers in West Los Angeles may apply.

The Mayor's GRYD program staff will work with affected west area Council Districts to ensure that notice of the application process is provided to known eligible organizations. Technical assistance will be available throughout the Request for Proposal process.

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

KLS:BLT:02080228

Question No. 260

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 108

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **REQUEST TO ADD STAFF TO THE ENVIRONMENTAL IMPACT REPORT REVIEW UNIT IN THE DEPARTMENT OF CITY PLANNING**

The Budget and Finance Committee requested this Office to report on adding staff and equipment to the Environmental Impact Report (EIR) Review Unit in the Department of City Planning. The Planning Department submitted the following budget request for 2008-09 to process a backlog of EIR applications:

Description	Direct Cost
1 Senior City Planner, 1 City Planner, 3 City Planning Associates, 1 Senior Clerk Typist	\$510,769
Overtime for off-hour meetings	\$9,000
Computers, software, furniture	\$23,082
Modular workstations	\$32,600
Total	\$575,451

The EIR Review Unit has two staff positions for 2007-08 and until 2005 received approximately six EIR applications annually. Currently the Unit is processing more than 50 EIRs. The EIR Review Unit holds public meetings; meets with elected officials, environmental consultants, homeowner associations and other public agencies; reviews, analyzes and responds to public comments; reviews work prepared by environmental consultants; and publishes the draft and final EIRs.

EIR work performed by the Department is fully cost-recoverable and Planning recovers 100 percent of the costs for the current EIR staff including indirect costs.

FISCAL IMPACT STATEMENT

If the Council adds the six positions for the Environmental Impact Report Review Unit in the Department of City Planning, there will be no impact to the General Fund. The salaries, overtime and indirect costs will be fully reimbursed by the applicants and the Planning Department will request funding from the Construction Services Committee to pay for the computers, software, furniture and workstations.

KLS:MMR:02080218C

Question No. 302

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 109

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **PROPOSED TAX ON BILLBOARDS**

Your Committee requested that the Office of Finance provide a report back, with feedback from the Department of Building and Safety, on a proposed tax on billboards similar to the existing parking tax in light of a recent court decision.

The Department of Building and Safety (Department) provided the attached reply with the following highlights:

- The Department is not aware of any current tax on billboards or any recent court decision affecting the same;
- The Department cited a proposed ordinance related to withholding a Police Permit; and,
- The Department recommends that the item be referred to the Office of Finance to determine the feasibility of establishing and implementing a tax on billboards and the resources required to collect it.

KLS:LLF:02080220c

Question No. 264

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2008

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

Karen Sisson, City Administrative Officer

FROM: Andrew A. Adelman, P.E., General Manager
Department of Building and SafetySUBJECT: **FISCAL YEAR 2008-09 BUDGET MEMO RESPONSE TO MEMO NO. 264
REGARDING A PROPOSED TAX ON BILLBOARDS SIMILAR TO THE EXISTING
PARKING TAX IN LIGHT OF RECENT COURT DECISION**

This memo is in response to the Budget and Finance's request during their Committee Hearing on May 2, 2008 for a report back on a proposed tax on billboards similar to the existing parking tax in light of recent court decision.

The Department's response to this request is based on a review of the City Attorney Report No. R08-0091, dated March 24, 2008 regarding "An Ordinance to Amending Sections 103.31 and 22.04.01 of the Los Angeles Municipal Code to Add the Failure to Comply with City's Business Tax and Parking Occupancy Tax Laws as Additional Grounds for Denying or Suspending a Police Permit" (Council Motion CF 08-0201) and the draft ordinance. A copy of the proposed ordinance and motion has been attached for your reference.

The aforementioned ordinance is not related to enforcing the Zoning or Building codes, but rather to withholding a Police Permit if, among other conditions, parking or other taxes are owed:

"Section 1(a)10. The business for which the permit is sought has failed to comply with all City business tax and Parking Occupancy Tax laws."

The Department is not aware of the existence of a tax on billboards or any recent court decision affecting same. Creating and/or collecting taxes is not in the purview of the Department. Therefore, the Department suggests that this item be referred to the Office of Finance for further analysis to determine the appropriateness of establishing such a tax and the resources and processes required to collect it.

Please contact Hector Buitrago, Chief of LADBS' Code Enforcement Bureau at (213) 252-3902 (office) or (213) 923-3292 (mobile) should you need additional information regarding this response. If I may be of assistance, please contact me directly at (213) 482-6800.

cc: Lilly Fong, CAO

Attachment



OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

REPORT NO. R 0 8 - 0 0 9 1

MAR 2 4 2008

REPORT RE:

**AN ORDINANCE AMENDING SECTIONS 103.31 AND 22.04.01 OF
THE LOS ANGELES MUNICIPAL CODE TO ADD THE FAILURE TO COMPLY WITH
CITY'S BUSINESS TAX AND PARKING OCCUPANCY TAX LAWS AS ADDITIONAL
GROUNDS FOR DENYING OR SUSPENDING A POLICE PERMIT**

The Honorable City Council
of the City of Los Angeles
Room 395, City Hall
200 North Spring Street
Los Angeles, California 90012

Council File No. 08-0201

Honorable Members:

This office has prepared and now transmits for your action the attached draft ordinance approved as to form and legality. This draft ordinance amends the Los Angeles Municipal Code to include failure to comply with all City business tax and Parking Occupancy Tax laws as additional grounds for denying or suspending a business' Police Permit.

Background

Relative to the 2007-2008 Financial Status Report and Belt Tightening Measures (CF No. 07-0600-S77), City Council adopted the motion presented by the Budget and Finance Committee on February 26, 2008. That motion requested this office prepare and present an ordinance amending LAMC 22.00 *et seq.*, to require compliance with all City business tax and Parking Occupancy Tax laws as a condition of granting a new Police Permit, and to authorize the suspension or revocation of a business' Police Permit for non-payment of business taxes and Parking Occupancy Taxes. Enclosed please find an ordinance amending Los Angeles Municipal Code Sections 103.31 and 22.04.1 regarding grounds for denying and suspending a business' Police Permit.

MAR 2 4 2008

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BUDGET & FINANCE



The Honorable City Council
of the City of Los Angeles
Page 2

These revisions add the failure to comply with the City's business tax and Parking Occupancy Tax laws as additional grounds for denying or suspending a business' Police Permit.

Council Rule 38 Referral

The draft ordinance has been sent to the Office of Finance and the Board of Police Commissioners pursuant to Council Rule 38 for review and comment directly to Council.

If you have any questions, feel free to contact Deputy City Attorney Christy Numano-Huira at 213-978-7796. She or another member of this staff will be available to answer any questions you may have when you consider this matter.

Sincerely,

ROCKARD J. DELGADILLO, City Attorney

By

Claudia Culling
CLAUDIA CULLING
Special Counsel - Municipal

CC:CNH:lee
Transmittal

ORDINANCE NO. _____

An ordinance amending Sections 103.31 and 22.04.01 of the Los Angeles Municipal Code relating to the Police Permit process. These amendments add the failure to comply with all City business tax and Parking Occupancy Tax laws as additional grounds for denying or suspending a Police Permit.

**THE PEOPLE OF THE CITY OF LOS ANGELES
DO ORDAIN AS FOLLOWS:**

Section 1. Section 103.31 of the Los Angeles Municipal Code is hereby amended to read:

If the Board determines that the application does not satisfy the requirements of this article, it shall deny the application. The Board may also deny a permit on any of the following grounds:

(a) Grounds for Denial of Application Issued Subject to this Article.
(Except Sections 103.101.1, 103.102, or 103.109.)

1. The applicant made a false or misleading statement of a material fact or omission of a material fact in the application;
2. The applicant is under eighteen years of age;
3. The applicant has committed or aided or abetted in the commission of any act or omission, which, if committed by a permittee, would be a ground for suspension, revocation, or other disciplinary action under this article;
4. The applicant has had a similar type of permit previously denied, suspended or revoked within five years immediately preceding the date of the filing of the application, and the applicant can show no material change in circumstances since the denial, suspension or revocation;
5. The business for which the permit is sought is prohibited by any local or state law, statute, rule or regulation, or prohibited in the particular location by the provisions of Chapter I of this Code;
6. The business for which the permit is sought has been or is a public nuisance;
7. The applicant has within five years immediately preceding the date of the filing of the application been convicted of a felony crime in any jurisdiction involving theft, fraud, violence, sale of a controlled substance

as specified in Sections 11054, 11055, 11056, 11057, or 11058 of the California Health and Safety Code, or any moral turpitude offense;

8. The applicant has within three years immediately preceding the date of the filing of the application been convicted of any offense listed in Section 103.31(a)(7) that has been made the subject of Section 17(b) of the California Penal Code;

9. The applicant has within five years immediately preceding the date of the filing of the application been convicted of any offense involving deceptive trade practices or other illegal business practices reasonably and narrowly related to the nature of conduct of the business for which the application is made; or

10. The business for which the permit is sought has failed to comply with all City business tax and Parking Occupancy Tax laws.

(b) Grounds for Denial of Application Issued Subject to Sections 103.101.1, 103.102, or 103.109. In addition to the grounds set forth in 103.31(a)(1) - (6) above, an application under this article may be denied for the following reasons:

1. The applicant has within five years immediately preceding the date of the filing of the application been convicted of any misdemeanor or felony classified by the state as a sex-related offense, or of any offense described in California Penal Code Sections 266h, 266i, 315, 318, 653.22, or 647(a) or (b);

2. The applicant has within five years immediately preceding the date of the filing of the application been convicted of any offense described in California Penal Code, Part One, Title 9, Chapters 7.5 and 7.6;

3. The applicant has within five years immediately preceding the date of the filing of the application been convicted of a charge of violating any lesser included or lesser related offense, including California Penal Code Section 415, in satisfaction of, or as a substitute for, an original charge of any of the offenses listed in this section;

4. The applicant has been convicted of any offense that requires registration as a sex offender under California Penal Code Section 290; or

5. The business for which the permit is sought has failed to comply with all City business tax and Parking Occupancy Tax laws.

Sec. 2. Section 22.04.1 of the Los Angeles Municipal Code is hereby amended to read:

Whenever under any provision of this Code a regulatory permit is required for the conduct of any business or occupation upon which a business tax is imposed by Article 1 of this chapter, or upon which a parking occupancy tax is imposed by Article 1.15 of this chapter, the failure to pay that business tax or parking occupancy tax will be grounds for the suspension of the permit, but the procedure outlined in Section 22.02 shall be followed.

Sec. 3. The City Clerk shall certify to the passage of this ordinance and have it published in accordance with Council policy, either in a daily newspaper circulated in the City of Los Angeles or by posting for ten days in three public places in the City of Los Angeles: one copy on the bulletin board located at the Main Street entrance to the Los Angeles City Hall; one copy on the bulletin board located at the Main Street entrance to the Los Angeles City Hall East; and one copy on the bulletin board located at the Temple Street entrance to the Los Angeles County Hall of Records.

I hereby certify that this ordinance was passed by the Council of the City of Los Angeles, at its meeting of _____

KAREN E. KALFAYAN, Interim City Clerk

By _____ Deputy

Approved _____

Mayor

Approved as to Form and Legality

ROCKARD J. DELGADILLO, City Attorney

By 
CHRISTY NUMANO-HIURA
Deputy City Attorney

Date 9-24-08

File No. CF 08-0201

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 110

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **ANIMAL SERVICES - LETTER TO BUDGET AND FINANCE**

The Department of Animal Services (ASD) submitted a letter to the Budget and Finance Committee dated April 22, 2008 providing a response to the Mayor's Proposed Budget.

ASD's response to the Mayor's proposed budget contained several items that ASD identified as issues of concern. The Department identified nine specific items of concern and also addressed budget reductions with regard to facility expansion. The Department's main items of concern are detailed below.

Revenue

Department requests swift approval and adoption of fee increases, which they project will generate an additional \$1.1 million in revenue annually. We are currently reviewing their fee proposal and will issue our report in the next few weeks. However, the Proposed Budget assumes an additional \$500,000 from the proposed fee increases.

Layoffs

ASD indicates that in anticipation of opening new shelters in the current fiscal year, the Department hired a significant number of new staff. In order to achieve the proposed reductions included in the Proposed Budget, the Department will have to implement layoffs as retirement, transfers and attrition will not be sufficient to avoid layoffs.

Short Term Layoffs

ASD indicates that this initiative will require them to further reduce operating hours.

Continuing Resolution Positions Without Funding

The Department is requesting to continue resolution authority positions without funding as an alternative to permanent deletion of positions. They indicate that this provides a sense of potential for restoring the public service expectations when the City's finances improve. Given that the City's financial situation is projected to be difficult for the next few years, we recommend maintaining the position deletions. The reduction in operating hours for Animal Services is not the only service reduction being taken by the City in the Proposed Budget. As the City's finances improve in the future, both the Mayor and Council will be able to prioritize the restoration of reduced service levels on a Citywide basis.

Realization of Cost Savings

The Department believes that the proposed budget cuts will only achieve short term savings and may result in a long term increase in costs. They indicate that given the current economic climate, they will likely be called upon to handle more abandoned animals and the associated public safety challenges. Additionally, the Department indicates that the new facilities have only been operational a short time and that a better understanding of staffing needs will be better known after the first full year of operation for each facility. ASD also indicates that existing as-needed funding may not be adequate.

The reductions included in the Proposed Budget were based upon the reduction options provided by the Department as part of the budget process. Our Office worked with ASD on the development of the proposals, including the identified costs and positions.

New Spay and Neuter Ordinance

The Department believes this will require additional field and enforcement staffing and that failure to provide staff would result in no enforcement of the licensing mandates included in this Ordinance. However, the Department did not identify what staff would be required for implementation of this new program.

Reduction of Operating Hours

ASD indicates that implementation of this proposed reduction will necessitate advertisement to the public and, meet and confer with the affected unions regarding the changes in work schedules. Additionally, they indicate that until the public awareness of the change to historic operating hours is realized and acknowledged, the cost savings from the proposal will be gradual. We recognize that the reduction in operating hours will need to be communicated to the public and that this educational process can begin in the current fiscal year by the posting of the proposed changes at all of the shelters beginning immediately.

Grounds Maintenance

ASD cites the lack of funding for grounds maintenance as an ongoing concern in their letter to the Budget and Finance Committee. The Department states that the new and expanded facilities included extensive landscaping in their design but the landscaping is not being maintained due to the fact that the Recreation and Parks Department has not been allocated the resources to do so. The Department believes that this not only discourages public patronage but is also a safety concern.

Emergency Response

ASD refers to Federal and State laws that require the Department to have emergency plans for the capture, catalog, care, and reuniting of animals in the event of declared emergencies. The Department believes that with the deletion of an Emergency Preparedness Coordinator, as the Proposed Budget indicates, the duties will fall to one or two individuals to ensure plans are up-to-date and to coordinate with other City department(s). After discussion with the Department it was mutually agreed that an Emergency Preparedness Coordinator is underutilized and that the position could possibly better benefit the City if assigned elsewhere.

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

EDWARD A. BOKS
GENERAL MANAGER

LINDA BARTH
ASST. GENERAL MANAGER

April 22, 2008

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

Dear Councilmember Parks:

As we approach FY2008-09, the Department of Animal Services finds itself in an unwelcome predicament: we will finally have operational our seven newly built or expanded facilities, yet at the same time we are faced with monumental budget and staffing cuts. The proposed FY2008-09 budget identifies reductions of \$1,546,040 (-7.2%) from the adopted FY2007-08 budget, which already included a reduction of \$974,290 (-5%). When taking into account the reality that by July 1st, dog kennel capacity will have increased 385% and cat cage capacity 235% over the last two fiscal years, the magnitude of the Department's approximate 12% reduction over the same period cannot be understated. This reduction cannot be achieved in Animal Services without layoffs. However, even in the context of this challenge, management remains committed to reduce pet euthanasia and ensure public safety – for people and pets.

Despite the challenges in the current year, the Department has already resolved to be part of the solution, as evidenced by:

- Our ability to manage the Department with reductions totaling approximately \$2.3 million in FY2007-08;
- Innovation in suggesting an evidence/training center in place of closures;
- Managed internal cuts to solve our crippling structural imbalance in leadership; and
- Approval of an RFP for sponsorship by private insurance companies.

In addition to the upcoming difficult budget year ahead of us, the Department is in the process of reviewing, reorganizing, revising, and implementing major changes on policies and procedures. These changes are to address years of neglect about how we function internally and the way we deliver service. This process will require not only the reallocation of positions but possible future authorization for new ones. Although we foresee this process as a long-term, one-step at

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a time journey, our ultimate goal is to create a work environment that fosters a sense of ownership for all employees while ensuring and maintaining responsibility and accountability.

The Proposed FY2008-09 Budget as submitted reflects the Department's innovative recommendation to use a center for evidence animals/training rather than mothball a brand new facility. These and other cuts may be inevitable; however, we respectfully want to make you aware of the impacts and issues that our Department is facing with the implementation of the Mayor's Proposed FY2008-09 Budget:

➤ **No. 1 – Revenue**

In order to realize the additional \$1.1 million in revenue projected for FY2008-09, swift approval and adoption of the fee increases by July 1, 2008, as identified in the FY2007-08 Fee Study is necessary. This action would result in both an increase of revenue and efficiency by streamlining the process involved with each animal transaction, while providing market-level cost recovery.

➤ **No. 2 – Layoffs**

In anticipation of the opening of the last of the new shelters in FY2007-08, the Department undertook a successful campaign to hire the personnel required to staff these facilities. This move occurred prior to the City's financial downturn and now places our Department in a predicament of having to implement layoffs in order to achieve the proposed 7.2% reduction. Retirements, transfers, and attrition will not accumulate the required savings to achieve our identified goal without implementing permanent layoffs. Hardest hit by layoffs will be the Animal Care Technician classification; these are our "front-line" employees who provide the day-to-day care for all of our animals; we have only eight (8) vacancies and only a few of our employees are eligible for early retirement.

➤ **No. 3 – Short Term Layoffs**

The Department will not be able to achieve the goal of \$414,811, without further reducing the already reduced operating hours.

➤ **Item No. 4 - Continuation of Prop F Affiliated Positions Without Funding**

Proposition F's overwhelming passage in November 2000 signified the resolve of citizens of Los Angeles to fully support the City's responsibilities for the proper care, treatment, and housing of animals within our borders. The new state-of-the-art facilities were proposed, designed, and built to replace old and decrepit or non-existent facilities. During this time of unprecedented expansion, suspension of staff resources appears less reactive than permanent cuts of positions. Retaining positions in resolution authority without funding provides a sense of potential for restoring the public service expectations when finances ease.

➤ **Item No. 5 – Realization of Cost Savings**

Cost savings will occur over time, not immediately; and cuts in this financial climate may result in the increase of costs. In a period of fiscal stress throughout the community, the Department handles more abandoned animals and public safety challenges, not less. Also, our new and expanded facilities have not been operational for an extended period of time and therefore, a census of actual staffing needs has not been formulated. The proposed staffing requirements and deletion of positions was based solely on best guess estimates. It is anticipated that a true understanding of staffing needs will not be realized until

approximately the first year anniversary of each facility's opening. The Department's As-Needed Salary Account may not be adequately funded to ensure availability of supplemental staffing as if required to provide care at legally mandated levels.

➤ **Item No. 6 – Newly Enacted Spay and Neuter Ordinance**

Recent passage of the City's Mandatory Spay and Neuter law will require additional field and enforcement staff to ensure and enforce compliance and handle an increase in permitting activity for dogs and cats. Failure to address this expanded responsibility will result in the continuation of the current status quo with non-enforcement of licensing mandates.

➤ **Item No. 7 – Reduction of Operating Hours**

Reduction of facility operating hours would require advance notification and advertisement to the public along with Meet and Confer with affected unions regarding change in employee work schedules. Financial savings will occur gradually over time, will not be immediate, and will occur only when the public's awareness of a change in our historic operating hours throughout all facilities is realized and acknowledged. In addition, regardless of a change in our operating hours, the Department must maintain minimum staffing levels at all times for the processing of lost, surrendered, and injured animals as mandated by law. Again, the number of animals impounded is not and never will be influenced downward by recessionary influences, rather impounds rise and adoptions fall.

➤ **Item No. 8 - Underwriting of Grounds Maintenance for the Prop F Facilities**

Extensive landscaping was included as part of the original design of the new and expanded facilities, to make them inviting adoption centers. These integral parts of each facility continue to be neglected and overlooked. Play areas, dog runs, walkways, and parkways that were specifically included to welcome and encourage visitors and allow for direct interaction with the animals will soon be overgrown with dead and dying grass and shrubs, creating safety problems. Recreation and Parks has not been allocated the necessary maintenance resources to provide even minimal support.

➤ **Item No. 9 – Emergency Response**

Federal and State laws mandate that the Department's emergency plans include steps to capture, catalog, care for, and reunite animals in the event of declared emergencies. Although we are not considered a "first responder," we are activated during declared emergencies to assist with everything from fires to floods to earthquakes for the safety of the animals and community at large. With the deletion of our Emergency Preparedness Coordinator position, coordination of duties will be assigned to one or two individuals who will be responsible for ensuring up-to-date our on point for call-outs in addition to working with Fire or other primary organizer for the City.

As we face a challenging budget year with increasing shortfalls in the future, we see FY2008-09 as an opportunity to implement meaningful structural changes while meeting the dire monetary parameters established for our Department. In following the Mayor's budget instructions, the Department was able to create a proposed budget that not only fit within the budgetary constraints presented to us, but we were able to reallocate and realign staff and resources to better meet our evolving needs. As shown during the current fiscal year, the Department of Animal Services is committed to being a team player and working with both the Mayor and City Council in resolving the City's structural deficit.

The Honorable Bernard C. Parks, Chair
Budget and Finance Committee
Page 4

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

Sincerely,



Edward A. Boks, General Manager
Department of Animal Services

Enclosure

c: Sally Choi, Deputy Mayor of Finance and Performance Management
Jimmy Blackman, Deputy Chief of Staff
Jim Bickhart, Office of the Mayor
Karen L. Sisson, City Administrative Officer
Christopher Bishop, CAO
Board of Animal Services Commissioners
Linda J. Barth, Animal Services
John Forland, Animal Services
Catherine D. Garcia, Animal Services
Jon Kirk Mukri, Recreation and Parks
Regina Adams, Recreation and Parks

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 111

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer Subject: **COMMISSION ON THE STATUS OF WOMEN REPORT BACK ON TRAINING AND OUTREACH AS PART OF THE LOS ANGELES POLICE DEPARTMENT'S HUMAN TRAFFICKING PROGRAM**

Your Committee requested a report back on having someone dedicated to training and performing outreach as part of the Los Angeles Police Department's (LAPD) program on human trafficking.

The Commission submitted the attached letter with the following recommendations:

- Transfer the Commission's Human Trafficking outreach to LAPD; and,
- Delete one Senior Project Coordinator allocated to the Commission and add two Community Program Assistant (CPA) positions to LAPD.
 - One CPA would perform public outreach and education.
 - The second CPA would liaison with police officers at related crime scenes.

It should be noted that funding and resolution authority were deleted for the Commission's Senior Project Coordinator position in the 2008-09 Proposed Budget.

RECOMMENDATION

The addition of funding and position authority for two new Community Program Assistants to the Los Angeles Police Department in the 2008-09 Proposed Budget would be a policy decision.

FISCAL IMPACT STATEMENT

Should the Council approve the position authority for two new Community Program Assistants to the Los Angeles Police Department, funding would need to be identified for an approximate direct cost of \$106,866.

KLS:LLF:02080222c

Question No. 244

Attachment

CITY OF LOS ANGELES

CALIFORNIA



COMMISSIONERS

SUSAN BERKE FOGEL, J.D.
PRESIDENT

KATIE L. BUCKLAND, J.D.
VICE PRESIDENT

ROCIO L. CORDOBA, J.D.
DOMINIQUE DIPRIMA
HELEN H. HAN
LILIANA PÉREZ
FRANCILLE RUSAN WILSON, PH.D.

COMMISSION ON THE STATUS OF WOMEN

CITY HALL, ROOM 2111
200 N. SPRING STREET
LOS ANGELES, CA 90012
(213) 978-0300
Fax: (213) 978-0309
E-mail: csw.webmaster@lacity.org

KELLIE HAWKINS
INTERIM EXECUTIVE DIRECTOR

ANTONIO R. VILLARAIGOSA
MAYOR

May 5, 2008

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

Re: Report Back on Transfer of Human Trafficking Outreach Efforts to LAPD

Dear Members of the Budget and Finance Committee:

This letter is in response to the inquiry regarding the transfer of Human Trafficking outreach and awareness efforts in the City of Los Angeles to the Los Angeles Police Department (LAPD).

Background

In April 2004, the Los Angeles City Council recognized that human trafficking was occurring in our City and instructed the Commission on the Status of Women to serve as the lead agency in developing a strategy to foster and increase awareness about human trafficking throughout the various communities and within our City's workforce. In April 2005, Councilmember Tony Cardenas introduced a motion to Council to allocate (1) Senior Project Coordinator position to implement the recommendations of the Human Trafficking & Child Prostitution Task Force Report, directing the Commission to coordinate city efforts on human trafficking. The Commission was charged with the following:

Municipal Strategy

- Provide oversight of the human trafficking task force on human trafficking and child prostitution for better coordination of city agencies i.e. LAPD, Human Relations, Child Youth & Their Families, City Attorney, Los Angeles World Airports the Harbor Departments.
- Develop protocols between local, state, and federal law enforcement agencies

- Meet with government agencies regarding victims of human trafficking
- Develop policies protocols and procedures on behalf of the City

Partnerships

- Form a consistent partnership with law enforcement and community based organizations that provide 24 hour advocates and counselors trained in the areas of rape, sexual abuse and human trafficking.
- Partnerships with non-governmental organizations

Training

- Training resources for constituents of the City of Los Angeles
- Investigate and assist in the development of resources for victims
- Develop training materials, and plans to host an annual conference on human trafficking

Outreach

- Maintain liaisons with citizens groups with similar mission
- Establish community outreach programs for victims
- Train LAPD and other first responders
- Conduct public hearings to expose the true light of human trafficking

Summary

We are recommending that this function be transferred to LAPD and that staffing take place in the form of (2) Community Program Assistants instead of the (1) Senior Project Coordinator. One position would liaison with police officers on the scene of these incidents and the other would do public outreach and education.

As the Commission redirects its focus to policy work, we are confident that LAPD, our partner agency in these aforementioned efforts, would be the most appropriate department in continuing this work. Our recommendation to transfer the entire function to LAPD is based on this position serving more as a community advocate with our police officers. As a Commission, we do not have access to the crime scene. Since police officers are usually first on the scene in trafficking crimes this person would be on the scene with officers to help gain the trust of these victims in order to get them the help they deserve and in order to better prosecute traffickers.

Currently, LAPD has a federally funded grant position that serves as the lead on the training and outreach for the entire LA County but they lack staff to focus on the City of Los Angeles specifically; these (2) positions would allow for greater impact in addressing human trafficking.

The Commission is recommending the transfer of Human Trafficking outreach to LAPD because the tentacles of human trafficking reach into other criminal elements including drug trafficking, gang activity, dog fighting, and other black market crimes. By the city dedicating staff to trafficking, we will assail other crimes threatening our communities. This is also why the position is best served in the police department.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 112

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **PERSONNEL DEPARTMENT TRAVEL FUNDING**

During the Committee's consideration of the Personnel Department's 2008-09 Proposed Budget, this Office was requested to detail the proposed \$105,000 appropriation for the Department's Travel Account and provide a comparison to the level of funding allocated to other City Departments. The attached chart compares the level of travel funding for each Department in 2007-08 and the proposed level of funding for 2008-09.

As reflected in the attachment, the Personnel Department has the fourth largest travel budget. Approximately one-third of these funds are required for recruitment activities and background investigations for public safety positions. An additional third funds travel for Personnel staff to participate in a number of personnel conferences related to the human resources industry and human resources issues, including policies, practices, and legal strategies. The remaining travel funds are allocated for staff to attend training for required safety, medical, psychological and occupational health certifications, as well as workers' compensation conferences.

A number of larger Departments, such as Transportation and the Public Works Bureaus, do not receive travel funding. However, it should be noted that these Departments use other sources of funding, typically special funds or grants, to finance travel needs. The Personnel Department relies heavily on the General Fund and does not have access to other sources of funding to offset the cost of travel.

*KLS:WKP:08080225c**Question No. 227**Attachment*

Attachment

Summary of Travel Account Appropriation by Department

<u>Department</u>	<u>2007-08</u>	<u>Change</u>	<u>Proposed 2008-09</u>
Police	\$ 607,285	\$ -	\$ 607,285
General Services	280,200	-	280,200
Mayor	200,000	(37,148)	162,852
Personnel	105,000	-	105,000
Finance	45,850	-	45,850
Council	42,456	(2,123)	40,333
Community Development	38,924	-	38,924
Fire	23,070	-	23,070
Housing	19,361	(4,220)	15,141
Aging	9,359	(709)	8,650
Street Lighting	8,569	-	8,569
Information Technology Agency	5,500	(5,500)	-
Sanitation	5,000	-	5,000
Disability	5,000	(1,000)	4,000
Ethics Commission	1,600	(1,600)	-
Environmental Affairs	1,500	(1,300)	200
Animal Services	-	-	-
Building Safety	-	-	-
CAO	-	-	-
City Attorney	-	-	-
City Clerk	-	-	-
CCYF	-	-	-
CROW	-	-	-
Controller	-	-	-
Convention Center	-	-	-
Cultural Affairs	-	-	-
El Pueblo	-	-	-
Emergency Management	-	-	-
Employee Relations	-	-	-
Human Relations Commission	-	-	-
Library	-	-	-
Neighborhood Empowerment	-	-	-
Planning	-	-	-
Recreation & Parks	-	-	-
Transportation	-	-	-
Treasurer	-	-	-
Zoo	-	-	-
Public Works Board	-	-	-
Contract Administration	-	-	-
Engineering	-	-	-
Street Services	-	-	-
Total	\$ 1,398,674	\$ (53,600)	\$ 1,345,074

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 113

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF AGING LETTER TO THE COMMITTEE**

Your Committee requested this Office to report back on the memo submitted by the Department of Aging (Department) dated April 22, 2008, relative to the 2008-09 Proposed Budget. The Department indicated that core functions are advocacy for meeting the needs of older adults, conducting research and strategic planning for seniors and caregivers, and to support the community-based care for older adults and their family. The Department requests that the City continue to fund its efforts in these areas. The Department did not raise any specific budgetary concerns in the letter.

Attachment (1)

KLS:DP:08080236c

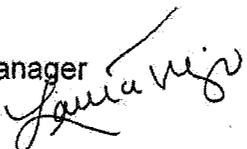
Question 134

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 22, 2008

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

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

From: Laura Trejo, General Manager
Department of Aging 

Subject: **DEPARTMENT OF AGING RESPONSE TO PROPOSED FISCAL
YEAR 2008-2009 BUDGET**

The Department of Aging acknowledges the Mayor's Office and the City Council support of Older Adult and Caregiver programs. The City's continued funding support for the Department is critical to the continuation of the Department's core functions:

- Advocacy for meeting the needs of older adults
- Conducting research and strategic planning on older adult and family caregiver needs, emerging trends and evidence-based programs
- Supporting a comprehensive continuum of community-based care for older adults and their family caregivers

The focus of the Department's Fiscal Year 2008 – 2009 budget submission is the continued delivery of high quality older adult and family caregiver services, monitoring to ensure quality and compliance across the service delivery system, evaluation of program performance through measurable outcomes, and development of new evidence-based program and services.

The Department of Aging is committed to carrying out its critical service mission among the City's most vulnerable residents - frail older adults and their family caregivers. We are ready to do our part by working with the Mayor and the City Council during a very challenging budget time. If you have any questions, please do not hesitate to call me at (213) 252-4023.

LT:JD:m\B&F cmtee proposed FY 0809 budget

C: Karen Sisson, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 114

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **POLICE RECRUITMENT AND ADVERTISING FUNDING**

During the Committee's consideration of the Personnel Department's 2008-09 Proposed Budget, this Office was requested to prepare a report which addressed the funding issues for the Police Recruitment and Advertising Program.

Over the past three years, the Personnel Department has received \$1.85 million in 2005-06, \$2.85 million in 2006-07, and \$1 million in 2007-08 for Police Advertising. In each of these years, proceeds from the Vehicle Licensing Fee (VLF) provided \$1 million in funding for the Program. This one-time revenue will be fully depleted at the end of 2007-08 and the 2008-09 Proposed Budget does not restore funding for Police Advertising. These funds are required to recruit the most highly qualified Police candidates which reflect the City's diverse population. These funds pay for the printing of recruitment materials, staff to attend job and career fairs, and placement of newspaper, magazine, television, and radio advertisements.

The 2008-09 Proposed Budget does not recognize an additional \$1.8 million in Workers' Compensation savings as a result of proposed actions in the Personnel Department's Budget. Blue Book Item No. 29 adds eight additional Workers' Compensation adjustor positions and increases funding for the sworn Third Party Administrator (TPA) contract to allow the TPA to reduce the number of cases per analyst from 200 to 175. The Personnel Department estimates that these proposed actions would produce annual savings of approximately \$1.8 million in Workers' Compensation costs, which are paid out of the Human Resources Benefits (HRB) Fund. The 2008-09 Proposed Budget for HRB allocates \$137.4 million for Workers' Compensation costs and a \$1.8 million reduction would reduce this amount to \$135.6 million. The full savings or a portion of the savings can be applied toward Police Advertising costs if the Council desires.

KLS:WKP:08080226c

Question No. 226

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 115

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **EMERGENCY MANAGEMENT DEPARTMENT LETTER TO THE COMMITTEE**

The Emergency Management Department (EMD) submitted the attached letter dated April 23, 2008 to the Budget and Finance Committee regarding the Mayor's 2008-09 Proposed Budget. EMD requests reinstatement of the two positions, a Senior Management Analyst I (SMA I) and a Secretary, eliminated in the Proposed Budget. The department requested that the Secretary position continue as a regular position without funding.

In anticipation of additional grant funding, the Mayor's Office has indicated their support to amend the Proposed Budget to reinstate the SMA I position, which is currently filled. It is recommended that the Budget and Finance Committee eliminate the Secretary position, as it was provided as a resolution authority in the 2007-08 Budget and never filled due to a lack of funding.

KLS: MAF: 04080143

Question No. 134

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE



Date: April 23, 2008

To: Bernard Parks, Councilman
Chair, Budget and Finance Committee

From: James G. Featherstone, General Manager
Emergency Management Department

Subject: **FY 2008/09 PROPOSED BUDGET HEARDING FOR THE EMERGENCY
MANAGEMENT DEPARTMENT**

The Emergency Management Department (EMD) has reviewed its FY 2008/09 Proposed Budget. Given the City's current budget crisis, we recognize and appreciate the need for all departments to review critical functions and adjust their staffing accordingly.

EMD's proposed budget included the reduction of two staff members, a Senior Management Analyst I (SMA I) position and a Secretary for the Assistant General Manager. We have formally requested the SMA I position be reinstated as it plays a critical role in administering the department's payroll, purchasing, accounting, policies, auditing, and budget functions. We have also requested the Secretary, approved as a new unfunded Resolution Authority in the FY 2007/08 Budget, remain as a Regular position without funding. The department will hold this position vacant.

As my first year as the Department's General Manager, I had looked forward to this process of presentation and review. However, I have been honored to be selected to attend the Kennedy School of Government at Harvard University in Boston to attend *Leadership in Crises: Preparation and Performance*. The first day of instruction is April 28, the day of our department's budget hearing. The \$5,900 fee has already been paid for my attendance at this auspicious school. The program does not allow for any omissions.

The department did not submit a formal budget memo related to these items. However, they may be presented as questions by members of the Committee we would like you to be aware of our position.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 116

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer Subject: **POTENTIAL BALLOT MEASURES FOR INCREASING REVENUES**

The Committee requested information on potential ballot measures for increasing revenues. The recent CLA memo entitled "New or Increased Revenue Options for 2008-09" discusses ballot options for increasing such taxes as the sales, hotel and documentary transfer. It also outlines options such as a petroleum extraction tax and discusses other alternatives including a voluntary EMS fee and a user fee for traffic enforcement.

Attachment

KLS:BGF:16080006

Question No. 18

CLA Memorandum

To: The Honorable Members of
the Los Angeles City Council

From: Gerry F. Miller 
Chief Legislative Analyst

New Revenue Options for 2008-09

Attached please find a series of Revenue Options for 2008-09 for your discussion at "Council Revenue Day" to be held on Wednesday, April 23, 2008 during the City Council meeting. These proposals offer a cross section of ideas to explore new revenue opportunities, or enhance existing revenue sources. Some proposals may also be included in the Mayor's 2008-09 Proposed Budget which is scheduled for release on Monday, April 21, 2008.

Please note that we are submitting these proposal to you as suggestions and ideas, for discussion purposes only. We are not recommending them at this time, without further study and analysis to determine which of these measures are in the best interests of the City and consistent with Council's priorities.

Please contact me if you have questions regarding any of these proposals.

GFM:LMO:rrm

Attachment: New or Increased Revenue Options 2008-09

New or Increased Revenue Options

2008-09

Option	Description	Required Actions	Est. Amt. FY 2008-09
Options requiring approval by the Mayor and Council:			
1. Recovery fee for cost of 911 and dispatch operations	<ul style="list-style-type: none"> • A fee charged per line on every phone bill • Amount designed to recover the cost of the emergency call center. (around \$100 million/year) • Currently in San Jose and San Francisco and selected other CA cities. • It cannot exceed actual costs, but increases or decreases as costs change. Can include associated capital costs. • Preliminary estimate is a fee of \$2.25/line/mo. • Courts have ruled against similar charges in the cities of Union City and Stockton because their charge for the 911 system was a tax, not a charge for services. A Court of Appeals ruling is expected soon. 	<ul style="list-style-type: none"> • Determine current City costs to provide this service; • Analyze number of phone lines and collection delays. • Determine appropriate Exemptions • Draft and enact an ordinance 	\$65 million
2. Bureau of Sanitation – recovery of trash collection costs	<ul style="list-style-type: none"> • The City still subsidizes trash collection. • This proposal would raise the current \$26 fee to \$38. • Assuming a 3 month delay in collections from the time of initial billings and a June 1 start on DWP billing system changes, this would result in 3/4th of a full year for 2008-9. • Full year = \$70 million. 	<ul style="list-style-type: none"> • Draft and enact an ordinance raising the monthly charges. 	\$50 million
3. Increase parking fines	<ul style="list-style-type: none"> • City collects \$125 million/year in parking fines & penalties. • Tickets represent a fine for violating parking regulations. • Parking enforcement costs are about \$65 million/yr. • There are two methods by which parking fines could be increased – same amount per ticket or percentage increase • An increase of \$25/ticket issued or 50% would approximately cover these costs. This would raise parking fees from the current \$30-70 per ticket to \$55-90/ticket • Alternatively, the City could increase fines and penalties by a certain percentage. This increases the amount of each ticket by a specified percentage, based on the current amount of each type of fine. Each 10% would generate about \$12.5 million for a full FY; \$10 million for 08-09. 	<ul style="list-style-type: none"> • Draft and enact an ordinance to increase fines and penalties by a dollar amount or by a specific percentage. • Contractor must adjust its system. • Parking tickets must be revised. 	\$10-50 million depending on the increase proposed.

Options requiring approval by the Mayor and Council: (continued)

Option	Description	Required Actions	Est. Amt. FY 2008-09
4. User fee for traffic enforcement	<ul style="list-style-type: none"> • Historically City received a very high percentage of traffic citation income per state law. Now, the State has added a large number of fees that make the City's share less than 25% (in one study City citation revenue did not even pay for officer overtime to testify in court). • Currently City collects \$16 million from moving violations • Current cost of issuing tickets roughly \$65 million/year • State actions have reduced City share from 87% to >25% • Most fine amounts set by State action, not by City • User fee of \$125/citation would recover costs; existing fine amounts would be the penalty. 	<ul style="list-style-type: none"> • Draft and enact an ordinance adding a user fee. • Arrange collections with LA Courts. • Agree on enforcement mechanism for those who do not pay, and provide enforcement staffing. 	\$30 million
5. Formalize and post no-parking for all street sweeping areas.	<ul style="list-style-type: none"> • City sweeps 4,400 miles of streets on a weekly basis and posts "no-parking Tuesday 12pm-6am" type signs on the swept streets. • City also sweeps about 8,600 miles of streets that are not posted. These are swept every 4 weeks. • If the un-posted streets were posted and enforced, additional parking fine revenue, offset partially by the financing cost of one time signage and the annual cost of signage replacement and parking enforcement staff, would be generated (\$38 million/full year). 	<ul style="list-style-type: none"> • Approval of approach • Further analysis of costs and probable revenues; including a multi-year "bonding" of up front signage costs. • Schedules for these routes will need to be formalized and met. 	\$20 million
6. EMS Voluntary Fee	<ul style="list-style-type: none"> • Several Southern California cities (e.g., Glendale, Santa Ana, Fullerton, Huntington Beach, Arcadia, and Anaheim) have instituted a voluntary EMS fee. • Payment of this voluntary fee will entitle the subscriber to free EMS services to their home. • Propose a fee of \$6 on the DWP bi-monthly bill • A full year revenue is estimated to be about \$16 million 	<ul style="list-style-type: none"> • CLA investigate other city programs more closely and prepare ordinance • Agree on provisions as to whether person or property is the determining factor. • Approve ordinance • Direct DWP to implement on its billing program. 	\$10 million

Options requiring approval by the Mayor and Council: (continued)

Option	Description	Required Actions	Est. FY08-09
7. Increase existing user fees where under full cost recovery	<ul style="list-style-type: none"> • Departments are supposed to annually recommend adjustments to maintain their fees at, or near, full cost recovery. If this is not consistently done, it can lead to potentially huge increases if unadjusted for many years, or if adjustments have been too small. • An example is the Planning Department. The Department believes that it is only collecting about 40% of its costs for transaction processing and none of its costs for long term planning (community plans). It has a study underway and is selecting a consultant. 	<ul style="list-style-type: none"> • Planning to select consultant and complete study; • All departments to report within 2 weeks whether they have reviewed all of their fees, and if not, to do so within 6 weeks. • Council/Mayor authorize modified fee schedule. 	To be Determined (over \$6 million)
8. Parking meter rate adjustments	<ul style="list-style-type: none"> • Parking meter rates vary between 25¢/hour and \$2.00/hour • Rates are generally increased by fixed amount per time period. (e.g. from 50¢/hour to 75¢/hour) • Thus they are not easily all increased by the same percent. • Increases that averaged 10% Citywide would generate about \$12 million, less the cost of the meter adjustments. 	<ul style="list-style-type: none"> • Modify current ordinance. • Modify meters to new rates. 	\$10 million

Option	Description	Required Actions	Est. FY 08-09
Options Requiring a vote of the citizens:			
9. Increase sales tax up to 1¢	<ul style="list-style-type: none"> • State law permits a maximum sales tax of 1¢ more than the 8.25¢/\$1.00 City businesses are currently charged and collect. • Each added 1/10th of a cent on the sales tax would add 1¢ per \$10 dollars of retail sales. • Each additional 1/10th cent would generate about \$40 million for a full year. 	<ul style="list-style-type: none"> • Requires a 50% vote for general city use; by a 2/3rds vote for specific purposes 	-
10. Increase document transfer rate on real estate transfers	<ul style="list-style-type: none"> • Current rate is \$11/thousand of property sale value. • Impact on a sale of a home of \$400,000 is an added cost of \$400 per \$1 increase. • Each \$1 of tax increase generates about \$14 million for a full year. 	<ul style="list-style-type: none"> • Requires a 50% vote for general city use; by a 2/3rds vote for specific purposes 	-
11. Wastewater franchise fee	<ul style="list-style-type: none"> • The City enacted this fee in 1995-96 and collected it as part of the wastewater fee. • The fee was phased out beginning in 2000. • The Court of Appeals struck down a City of Roseville in-lieu franchise fee of 4% they imposed on three municipal utilities (water, sewer, collection services) because it violated Prop 218 by imposing a tax, rather than a fee for service. • Contracting agencies may object to an increase in the Wastewater fee. The City could re-institute this fee and share the revenue with participating cities. • Estimated full year income is \$38 million/year less shared revenue of perhaps \$2-3 million. • The sewer service charge has increased by 7% in each of the past 4 years, and an additional 7% is scheduled to take effect on July 1, 2008. 	<ul style="list-style-type: none"> • Because the City phased out rather than suspended the fee for a specific time, and because the Court of Appeals struck down a similar fee in Roseville, reinstating this fee will require approval of the voters. 	-
12. Increase TOT tax rate	<ul style="list-style-type: none"> • Current tax of 14% on hotel/motel bills. • Each 1/2% increase adds \$.50 on a hotel bill of \$100/nite. • Likely adds \$450,000 per 1/2% increase for a full year. 	<ul style="list-style-type: none"> • Requires a 50% vote for general city use; by a 2/3rds vote for specific purposes 	-

Option	Description	Required Actions	Est. FY 08-09
Options Requiring a vote of the citizens: (continued)			
13. Flood Control Assessment (Stormwater pollution abatement fee)	<ul style="list-style-type: none"> • The City has a Stormwater Pollution Abatement assessment on property tax bills which varies by type of parcel use which produces \$28 million/year. • The typical current rate is \$1.92/mo for a normal single family dwelling and has not changed in 10 years. • Current shortfall is about \$12 million/year. • City staff projects significant increases needed over the next 5 years (perhaps 400-450%). • All Counties and some cities or special districts charge on the property tax bill an assessment that recovers their cost of providing flood control & storm water services. • Current cost recovery would represent an increase of \$12 million out of 1.4 billion the City currently receives or about 1.1% (of the City's share). • With an assessed value around \$350 billion, this is a tax rate of about .0033¢/\$1 of assessed value on the property tax rate if applied equally to all properties. • With the large expected increase needed, the City should be presenting the entire longer range picture to the voters for approval, not just the current short-fall. 	Any increase requires a 218 vote. Since this is a specific purpose usage, the increase will have to be approved by two thirds of the voters.	-
14. Barrel tax on petroleum extraction	This is a tax on removing oil from the ground within the City. We have not formulated a rate yet, but others charge 20¢ to 60¢ per barrel. Based on an estimate of 2.9 million barrels/year in LA, the range of income would be \$0.5 - \$1.8 million/year.	Requires a 50% vote for general city use; by a 2/3rds vote for specific purposes	-

Option	Description	Required Actions	Est. FY 08-09
Options requiring significant research			
15. Development impact fees	<ul style="list-style-type: none"> • Fees intended to recover the cost of City capital facilities required to support expanded population from property development that brings in those new users of City services. Common in fast growth communities; appropriate for current cycle of in-fill development versus older expansion by tracts of homes. • Needs to be calculated very specifically with comparably precise “nexus” requirements. • No revenue thus estimated for ’08-9, but should study it soon. 	<ul style="list-style-type: none"> • A detailed study of such fees would need to be prepared (9-12 months) • Council and Mayor would need to agree on a proposed ordinance. • A trust fund should be established to ensure that funds are used for the proper “nexus” purposes. 	-
16. Redefine parking tax to include non-directly paid parking	<ul style="list-style-type: none"> • The City levies a 10% parking tax on parking revenues collected from lot operators. • Parking operations income is not “cleanly” defined. • All parking, whether paid for directly by the customer or paid for by his/her employer in their facilities lease or by a store via giving the customer a “validation,” has a market value and is potentially subject to the tax. • While this might generate over \$30 million/year, it would take time to develop a comprehensive definition and develop methods to enforce collections. 	<ul style="list-style-type: none"> • Authorize the CAO and CLA to work with City Attorney on tighter definitions, enforcement and collection approaches. • City staff to estimate the probable revenue by type of definition enhancement and return to Council w/recommendations. 	-

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **FIVE-YEAR BUDGET FORECAST**

The Committee requested our Office to provide a Five-Year Budget Forecast. The attachments provide the budget forecast through 2012-13 and its underlying assumptions. The 2008-09 Proposed Budget Revenue Outlook delineates the 5-year revenue forecast assumptions in pages 9-13.

KLS:ECL:01080064c

Question No. 018

Five-Year Budget Forecast (\$million)

	2008-09	2009-10	2010-11	2011-12	2012-13
ESTIMATED GENERAL FUND REVENUE					
General Fund Base (1)	\$ 4,351.9	\$ 4,475.1	\$ 4,479.2	\$ 4,583.1	\$ 4,736.4
Revenue Growth (2)					
Property Related Taxes	(3.0)	5.5	3.5	37.0	68.8
Sales and Business Taxes	(20.0)	16.1	24.7	33.9	44.1
Utility Users' Tax	10.4	22.3	23.1	27.3	28.4
License, Permits and Fees	142.1	(75.3)	20.6	21.2	28.4
Other Fees, Taxes and Transfers	(6.4)	35.5	32.0	33.9	35.9
Total Revenue	\$ 4,475.1	\$ 4,479.2	\$ 4,583.1	\$ 4,736.4	\$ 4,941.9
<i>General Fund Revenue Increase %</i>	<i>0.8%</i>	<i>0.1%</i>	<i>2.3%</i>	<i>3.3%</i>	<i>4.3%</i>
<i>General Fund Revenue Increase \$</i>	<i>37.4</i>	<i>4.1</i>	<i>103.9</i>	<i>153.3</i>	<i>205.5</i>
ESTIMATED GENERAL FUND EXPENDITURES					
General Fund Base (3)	\$ 4,437.7	\$ 4,475.1	\$ 4,772.3	\$ 4,925.9	\$ 5,021.1
Incremental Changes to Base: (4)					
Employee Compensation Adjustments (5)	120.5	121.9	92.3	95.2	70.2
City Employees Retirement System (6)	(94.6)	67.0	(11.6)	(8.4)	(3.9)
Fire and Police Pensions (6)	23.5	(29.9)	(41.8)	(34.7)	(24.5)
Workers Compensation Benefits (7)	10.1	11.0	11.9	12.8	13.8
Health and Dental Benefits (8)	33.8	40.3	42.3	44.5	46.6
Debt Service (9)	14.2	8.0	(7.1)	(12.3)	-
Expense CPI Increases (10)	-	6.6	6.7	6.9	7.0
Delete Reso. Authorities & One-Time Costs (11)	(103.2)	-	-	-	-
Unappropriated Balance (12)	16.5	-	-	-	-
New Facilities (13)	27.4	10.6	9.2	7.5	9.3
City Elections (14)	16.9	(16.9)	17.4	(17.4)	17.9
Police 1,000 Officers Hiring Plan (15a)	14.8	42.4	26.9	-	-
VLF Police Hires (15b)	19.1	-	-	-	-
Public Safety Systems Project (16)	3.2	-	-	-	-
CIEP (17)	11.2	36.3	1.7	1.1	1.7
Emergency Communications System (18)	3.6	-	-	-	-
Public Safety Radio Replacement (19)	-	-	5.7	-	-
Police In-Car Videos (20)	-	-	-	-	-
Appropriation to the Reserve Fund	22.7	-	-	-	-
Net - Other Additions and Deletions	(102.3)	-	-	-	-
Subtotal Expenditures	\$ 4,475.1	\$ 4,772.3	\$ 4,925.9	\$ 5,021.1	\$ 5,159.3
<i>Expenditure Growth %</i>	<i>0.8%</i>	<i>6.6%</i>	<i>3.2%</i>	<i>1.9%</i>	<i>2.8%</i>
<i>Expenditure Growth \$</i>	<i>37.4</i>	<i>297.2</i>	<i>153.6</i>	<i>95.2</i>	<i>138.2</i>
TOTAL BUDGET GAP	\$ -	\$ (293.1)	\$ (342.8)	\$ (284.7)	\$ (217.4)

GENERAL FUND REVENUE FORECAST

Fiscal Years 2008-09 Through 2012-14

(THOUSAND DOLLARS)

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	Proposed Budget	Forecast	Forecast	Forecast	Forecast
Property Tax (Base)	\$1,009,729	\$1,019,826	\$1,019,826	\$1,040,223	\$1,081,832
Property Tax -- Sales Tax Replacement	111,546	116,012	119,492	124,272	130,486
Property Tax - VLF Replacement	312,119	315,240	315,240	321,545	334,407
Total Property Taxes	\$1,433,394	\$1,451,078	\$1,454,559	\$1,486,040	\$1,546,724
Utility Users' Tax	637,600	659,916	683,013	710,334	738,747
Licenses, Permits and Fees	762,827	687,486	708,111	729,354	751,235
Business Tax	470,395	479,803	494,197	513,965	539,663
Sales Tax	336,137	342,860	353,146	367,271	385,635
Documentary Transfer Tax	120,024	108,022	108,022	113,423	121,362
Power Revenue Transfer	196,300	208,078	216,401	225,057	234,059
Transient Occupancy Tax	155,914	166,048	176,842	188,336	200,578
Parking Fines	131,000	136,620	139,352	142,139	144,982
Parking Users' Tax	94,480	101,094	108,170	115,742	123,844
Franchise Income	53,341	54,941	56,589	58,287	60,036
Interest	29,772	30,367	30,975	31,594	32,226
Water Revenue Transfer	-	-	-	-	-
State Motor Vehicle License Fees	19,700	20,094	20,697	21,525	22,601
Grants Receipts	16,400	15,000	15,000	15,000	15,000
Tobacco Settlement	12,028	12,166	12,318	12,470	12,614
Transfer from Tax Reform Fund**	-	-	-	-	-
Transfer from Telecomm. Dev. Account	3,871	3,900	3,978	4,058	4,139
Residential Development Tax	1,920	1,728	1,728	1,814	1,941
General Fund Before Reserve Fund Transfer	\$4,475,103	\$4,479,202	\$4,583,097	\$4,736,410	\$4,935,386

* The Water Revenue transfer is under a legal challenge and the outcome is unknown.

** The Tax Reform Fund was eliminated in the 2008-09 Budget.

FIVE-YEAR GENERAL FUND BUDGET FORECAST ASSUMPTIONS

REVENUE:

(1) General Fund (GF) Base: The General Fund revenue growth is separated from the revenue base. This base excludes the Reserve Fund transfer to the budget.

(2) Revenue Growth: The revenue is projected flat for 2009-10 and to moderately grow from 2010-11 through 2012-13. Refer to the Revenue Outlook for detail of each revenue category.

ESTIMATED GENERAL FUND EXPENDITURES:

(3) Estimated Expenditure General Fund Base: Using the 2007-08 General Fund budget as the baseline year, the General Fund base is the "Total Obligatory and Potential Expenditures" carried over to the following fiscal year.

(4) The 2008-09 incremental changes reflect funding adjustments to the 2007-08 General Fund budget. The 5-year forecast expenditures included for subsequent years are limited to those obligatory and major expenses known at this time and are subject to change.

(5) Employee Compensation Adjustments: This includes cost of living adjustment (COLA), change in number of working days, salary step and turnover effect, and full funding for partially financed positions. On Dec. 19, 2007, the Mayor and Council approved the 2007-2012 Memorandum of Understanding (MOU) for the Coalition of the Los Angeles City Union and Management Attorneys Unit. The approved COLAs are reflected in the chart below. Step increases that apply to all workers who have been on Step 5 for one year and to most flat-rated workers at the time of the increase will be effective January 1st of 2010, 2011, and 2012.

	2007-08	2008-09	2009-10	2010-11	2011-12
COLA	2% + 2%	3%	3%	2.25%	2.25%
Step/Increase			2.75%	2.75%	2.75%

Sworn labor contracts expire on 6/30/2009 and include the remaining COLA's of 3.75% on 7/1/2008. The forecast assumes a 2% salary growth each year for civilian and sworn employees beyond the current labor contracts.

(6) City Employment Retirement System (LACERS) and Fire & Police Pensions (Pensions): The LACERS and Pensions contribution are estimated based on information from the departments' actuaries and include COLA assumptions. The estimates are mostly driven by changes in assumptions and investment returns. The LACERS quarterly payments are assumed to continue as proposed in the 08-09 budget.

(7) Workers Compensation Benefits (WC): The 2008-09 WC budget increases nearly 8% over 2007-08. The same percentage is applied through 2012-13.

(8) Health and Dental Benefits: Mercer Consulting provides the civilian plan forecast. Projected civilian employee FLEX benefits reflect medical subsidy increases of 9.19% for 2009; 8.71% for 2010; 8.23% for 2011; and 7.74% for 2012; as well as 1% annual increase for enrollment starting in 2010-11. Police and Fire health medical subsidy rates are historically higher and assumed to be 2% more than the civilian rates due to the type of coverage and lower deductible health plans. Police enrollment projections are consistent with the hiring plan. Fire enrollment is projected to rise 2% per annum.

(9) Debt Service: The debt service amounts include Capital Finance and Judgement Obligation Bond budgets. The Figueroa Plaza debt service starts in 2008-09 and the new Police headquarters facilities debt service starts in 2009-10.

(10) Expense CPI Increases: The CPI increases in 2008-09 and beyond are 2% per year.

(11) Delete Resolution Authorities and One-Time Costs: None are deleted in 2009-10 to provide a placeholder for continuation of resolution authority positions for various programs, equipment, and other one-time expenses incurred annually.

(12) Unappropriated Balance (UB): The total 2008-09 UB budget is around \$19 million, including nearly \$2.6 million reflected in the New Facilities category. The balance is not eliminated to provide a placeholder for various ongoing and/or contingency requirements in the following years.

(13) New Facilities: Funding projections are based on preliminary departmental estimates for ongoing staffing and expenses that have not been prioritized.

(14) Elections: Citywide elections occur bi-annually.

(15a) The Police Hiring Plan is to recruit 1,000 net new officers during 2005-06 to 2009-10, with recruitment to cover attrition in 2010-11. Costs include salaries and expense.

(15b) By the end of 2007-08, the VLF will be depleted but costs continue to be incurred. General Fund monies reflect backfill of the direct costs for those hired in prior years.

(16) Public Safety Systems Project: The 2008-09 budget includes \$3.2 million in the Information and Technology Agency (ITA) for development of the systems component of the new Emergency Operations Center, Police Department Operations Center, and Fire Dispatch Center, including systems design, and design and engineering services related to the 911 phone system. The systems implementation is scheduled to be completed in 2010. The budget also includes nearly \$10 million in MICLA financing for the purchase and installation of the systems equipment.

(17) Capital Improvement Expenditure Program (CIEP): The 2008-09 budget includes \$11 million for various capital projects. For future years, the CIEP amounts assume compliance with the policy of budgeting 1% of the General Fund for capital improvement projects.

(18) Emergency Command Control Communications System (ECCCS): The 2008-09 budget provides \$3.6 million for the annual maintenance agreement and staffing of the Police 9-1-1 system. Funding is continued to provide a placeholder until future year projections are fully assessed and developed.

(19) Public Safety Radio Replacement: Purchase of 9,300 handheld police (excludes Fire and GSD) radios is planned through a seven-year "lease to own" agreement. The annual lease payments will be deferred for the first two years, and the City will be required to pay approximately \$5.7 million to the vendor for the next seven years.

(20) Police In-Car Videos: The estimated total project cost for In-Car Video is \$28 million. Of this, \$5.5 million for Phase I was funded in 2007-08: \$5 million from the Unappropriated Balance and \$500,000 from LAPD's operating budget. The remaining \$22.5 million for Phases II to IV is proposed to be funded through a direct funding agreement with IBM, the vendor providing the system. Until these future phases actually move forward and the capital lease amount is determined for each phase, an estimate of future year costs cannot be provided. However, given the current timing of Phase I, the earliest we anticipate incurring capital lease costs is 2009-10.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 118

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEVELOP RESERVE FUND CUSHION**

The Committee requested our Office to report back relative to developing a cushion to decrease reliance on the Reserve Fund and to address potential shortfalls next fiscal year.

Budget Stabilization Funds (BSF), sometimes referred to as "rainy day funds", are created with money set aside from revenue windfalls received during good economic conditions. They are used to protect against reducing services or raising taxes during a recession; to address temporary revenue shortfalls or unpredicted one-time expenditures; to prevent long-term budget imbalances by curbing the use of one-time surpluses for ongoing expenditures; and, to bring stability to finances during significant downturns.

According to the *Encyclopedia of Public Administration and Public Policy*, the essential components of BSF are as follows:

- BSFs are established with enabling legislation that defines its purpose, funding source(s), allowable balance level, procedure for use approval, and replenishment after use. The legal authorization may be a statute, constitutional, or in the City's case, an ordinance or Charter amendment. The legal language creating BSFs provides a defense against popular pressure for tax returns/refunds or overspending during boom years. The law makes it compulsory to save when the economy is strong and revenue goes above the expenditure needs and to replenish the fund after use so the agency can stay better prepared for revenue shortfalls. The legislation serves as a delineation between a countercyclical fiscal reserve and a Reserve Fund, which is maintained more out of policy than as a legal requirement in response to daily operational needs
- BSFs are countercyclical funds that operate across fiscal years to balance or smooth out the peaks and valleys of revenues and expenditures through a long-term economic cycle, instead of merely the fiscal year or budget cycle. Financial policies typically require a Reserve Fund between 5% to 15% of the current year general fund revenue. However, given spending pressures from various stakeholders, these required balances are not guaranteed to accumulate across fiscal years or budget cycles.
- BSF is a government-wide reserve for general purposes. Reserve contingency funds are reserves for specific purposes, e.g., natural disasters, litigation settlements, etc.

General BSF information is provided below for a selected number of cities for reference:

City	Bond* Rating	Description	Legal Basis
San Antonio, TX	AA+	The Adopted FY 2008 Budget combined the Contingency Reserve, Emergency Reserve and the Budget Stabilization Reserve into one Budgeted Financial Reserves Fund to assist the City in managing fluctuations in available General Fund resources from year-to-year and to stabilize the budget.	Goal/policy of 10% of General Fund expenditures.
New York, NY	A+	Created in 1998 as a quasi-rainy day fund, the Budget Stabilization Account, prepays future expenses, such as debt service, with surplus funds. Requires City to deposit at least 50% of "net surplus revenues...appropriated in the budget" into a budget stabilization and emergency account/fund to prepay debt services. Up to 10% of these funds could be used for pay-as-you-go capital financing.	Charter amendment
San Jose, CA	AA+	Created by Council as part of the 2006-07 Annual Report, the proposed 2008-09 Future Deficit Reserve is set aside to fund a portion of a shortfall projected for 2008-09 in the February 2007 Forecast. A portion of the remaining unallocated funds available at the close of each fiscal year is directed to be used to cover any projected shortfall in the following year based on the Five-Year General Fund Forecast.	Policy
Seattle, WA	AA+	Created in 1999, the Revenue Stabilization Account is part of the Cumulative Reserve Subfund. It shall be funded by transfers by ordinance and automatic transfer of tax revenues, in excess of the latest revised estimates for that closed fiscal year, not to exceed 2.5% of the tax revenues received during the fiscal year prior to the closed fiscal year.	Ordinance

*Fitch

Relative to potential reductions in the next fiscal year, the CAO will identify options for reductions through its Financial Status Reports as the status of next year's budget becomes clearer based upon the year-end closing of the City's books, the state of the economy, its impact on economy-sensitive and other revenues, and an estimation of the magnitude of the budgetary shortfall, if any.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 119

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CURRENT STATUS OF INTEROPERABILITY AND NEXT STEPS**

The Budget and Finance Committee requested a report on the status of and costs associated with the development of a regional, fully interoperable, public safety communications system. Efforts are currently underway to develop a plan for achieving interoperability, but a number of issues need to be resolved that will significantly impact the cost estimates associated with this project. It is clear, however, that the costs are likely to be substantial.

Current Efforts and Staffing

On October 31, 2007, the Fire Department submitted a staffing plan for a Los Angeles Regional Interoperable Communications System (LA-RICS) to the Office of the City Administrative Officer. The requested staffing is intended to oversee and administer the City's identification and definition of the its own interoperability requirements for participation in regional interoperability.

The Fire Department's request, and our report recommending the financing of a Fire Deputy Chief, a Police Lieutenant II, and a Senior Communications Engineer and a Communications Engineer in the Information Technology Agency to begin the requirements identification process, were heard in the Public Safety Committee on April 21, 2008 (C.F. 08-0969). Our report proposed that the \$540,000 annual cost of these positions be fully financed with Homeland Security Grant funding. The Fire Department request and our report were also referred to the Personnel Committee and heard by that Committee on April 22, 2008.

The immediate authorization of the four positions recommended in our report is the essential first step in identifying the City's public safety voice and data interoperability requirements whether or not the City participates in the LA-RICS project. Further, it is consistent with the adopted recommendation contained in C.F. 05-2675 regarding establishment of an Interoperability Task Force intended to identify the type of interoperability system needed, together with estimated costs and a timeframe for implementation of any new system.

Cost and Funding Issues

Within 30 days, this Office will report back with a comprehensive examination of the financial, operational and technical implications of the available options to achieve required regional interoperability, including the experience of other public safety agencies. We believe

there are multiple options for achieving superior regional interoperability, all of which must be thoroughly evaluated before a specific plan is adopted.

City public safety interoperability is clearly one of the largest unfunded new programs facing the City over the next five years. The most recent available estimate of the LA-RICS project cost is \$755 million. Since it is a very early rough order of magnitude cost estimate, it cannot be relied upon as an accurate prediction of the cost to achieve public safety communications interoperability. Other jurisdictions that have implemented shared public safety radio systems of similar size and complexity indicate that the LA-RICS ultimate cost could be \$1 billion or even more. Therefore, the current LA-RICS cost estimate could increase significantly when requirements analysis and the design process have been completed, a Request for Proposals issued, and bids received.

While the requirements identification and design costs of LA-RICS are proposed to be financed with federal Homeland Security Grants (UASI), estimates of available and future grant funding indicate that, optimistically, only about one third of the projected rough order of magnitude cost of the system can be financed in this way. This leaves approximately \$500 million with no funding source currently identified.

Once the Joint Powers Authority (JPA) is approved, the JPA will develop a funding plan based on the bid responses to the RFP. This funding plan will allocate costs among the public safety agencies participating in the system. It is important to note that the draft JPA, which will be coming forward for approval later in the calendar year, allows for jurisdictions to drop out of the system within 60 days of the development of the funding plan. If the system infrastructure costs are allocated based on usage, at least one-third of these costs, or \$166 million based on current estimates, could be borne by the City.

Once the final funding plan is available we will be able to better assess the funding options for the City's share of this project, including debt financing, a special assessment tax, other grant funding, as well as direct funding from the General Fund. In addition, there may be the opportunity to look at a Countywide ballot measure to address the funding needs of multiple jurisdictions.

Given this project's complexity, importance, and potential cost, multiple options must be thoroughly analyzed prior to making a final decision as to how to proceed. While the LA-RICS option is one possible approach, there may be others at as little as one-tenth the cost of LA-RICS that should be seriously considered before making a final decision. Since the analysis and discussions relating to options are ongoing, it is not possible to definitively identify the ultimate cost of achieving interoperability.

KLS:JFH:11080057c

Question No. 164

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 120

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer Subject: **REPORT BACK ON THE FIRE DEPARTMENT'S REQUEST TO FILL 10 MECHANIC POSITIONS AND THE FEASIBILITY OF FUNDING 18 CAPTAIN POSITIONS THROUGH SALARY SAVINGS**

The Budget and Finance Committee requested our Office to report back on the Fire Department's request to fill 10 mechanic positions and whether the Department could pay for 18 Captain I positions through salary savings.

- The Department submitted a request through the Managed Hiring Exemption Process to authorize the filling of a total of 21 fleet maintenance positions assigned to the Bureau of Support Services - Supply and Maintenance Division. On May 1, 2008, this Office approved this request with concurrence by the Chief Legislative Analyst and the Mayor's Office. The approved exemption request will enable the Department to fill critical fleet maintenance and repair staff vacancies for the remainder of 2007-08. The positions consist of 10 – Heavy Duty Equipment Mechanic; 5 – Mechanical Helper; 3 – Equipment Mechanic; 1 – Equipment Repair Supervisor; 1 – Auto Body Repair Supervisor; and 1 – Tire Repairer. In addition, the Department has requested that all LAFD civilian positions assigned to fleet maintenance, critical systems support and revenue/fee supported positions be excluded from the Managed Hiring Process during 2008-09. Due to the state of the 2008-09 proposed financial plan, we do not recommend amending the current Managed Hiring Process to exempt certain civilian positions in the Fire Department; however we will consider all LAFD civilian Managed Hiring Exemption requests on a case by case basis during 2008-09.
- The Proposed 2008-09 Budget eliminates 18 Fire Captain I positions assigned to the Emergency Medical Services (EMS) Battalion Offices. The Department states that this action will severely impact the Emergency Medical Services system and will result in increased EMS supervisor response times and will impact all aspects of training, supervision, on-site incident management, and hospital liaison functions. As such, the Department has submitted a proposal to offset the \$2.7 million cost of maintaining these positions. The Department intends to utilize a combination of off-budget funding sources, as identified in the chart on the next page.

Fund No.	Account	Title	C.F.	Amount
40J	002R	LAFD Special Training Fund	97-0149	\$ 1,711,801
44R	000A	Targeted-Destination Ambulance Services Revenue	00-0625	500,000
100	3734	Reimbursement from 2007 Griffith Park Fire	07-1537	566,623
TOTAL				<u>\$ 2,778,424</u>

Source: LAFD

Of the three sources of funds identified by the Department, two have restricted use provisions. The LAFD Special Training Fund consists of two accounts; the General Account and the State Educational Account. The General Account was established for the receipt, retention and disbursement of monies received for the training of members of outside agencies by members of the LAFD or its designee. The expenditure of funds shall be limited to operational costs to support training, including expenses and equipment and short term (not to exceed five days) rental of training facilities or equipment. The State Educational Account functions in a similar capacity with the receipt, retention and disbursement of monies received from State educational funds for the training of members of the LAFD. Expenditures are also restricted to fire-service related training, equipment, contractual services, facility improvements, travel, and other associated training expenses. Revenue receipts are capped at \$1.0 million per fiscal year, with all sums in excess to be deposited in the General Fund. Based upon the specific training-related restrictions governing the use of the LAFD Special Training Fund, use of this Fund for purposes other than training is prohibited and would otherwise require an ordinance change. Accordingly, we do not recommend the use of this Fund to partially finance the 18 Fire Captain I positions.

The Targeted-Destination Ambulance Services Trust Fund was established on May 18, 2000, for the purpose of the receipt, retention and disbursement of all fees paid to the City for targeted-destination ambulance services. Targeted-destination ambulance services are provided to members of prepaid health plans (e.g., Kaiser Foundation Health Plan, Inc.) for the purpose of providing patient transportation directly to their designated hospital. The current patient transport fee is \$120.78 and is subject to annual adjustments based upon the All Urban Consumers CPI (Consumer Price Index). By ordinance, all Trust Fund expenditures are limited to the enhancement of paramedic services in the community, which may include expenditures for such items as training, medical equipment and vehicles for emergency medical services provided by the LAFD. The Department typically funds EMS expenses including ambulance cell phones, radio equipment, and various rescue tools and supplies. Based upon the ordinance language creating and administering the Trust Fund, it does not appear that salary costs are an intended expenditure. As such, we do not recommend the use of the Targeted-Destination Ambulance Services Trust Fund as a source of funds to finance the 18 Fire Captain I positions for 2008-09.

The third source of funds proposed by the Department to partially fund the 18 Fire Captain I positions is a \$566,623 reimbursement for the 2007 Griffith Park Fire. The reimbursement for LAFD fire suppression services will be provided through a Federal and State grant process. The Department anticipates receipt of these monies during the first quarter of the 2008-09 Fiscal Year. Initial expenditures for the May, 8, 2007 Griffith Park Fire were absorbed by the Department during 2006-07. The cost of services provided by the LAFD in suppressing the Griffith Park Fire reimbursable expense and should be recognized as

revenue to the Department. However, the use of these monies to partially fund the 18 Fire Captain I positions would not be in compliance with the City's Financial Policies regarding the use of one-time funds to fund on-going expenditures. We therefore do not recommend the use of this anticipated revenue for this purpose.

Attached is the Department's response letter dated May 5, 2008.

KLS:EFR:04080137c

Question No. 135

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

May 5, 2008

TO: Karen L. Sisson
City Administrative Officer

ATTN: Ed Roes, Senior Administrative Analyst II

FROM: Douglas L. Barry, Fire Chief, Fire Department *DLB*

SUBJECT: **REPORT BACK ON FIRE'S REQUEST TO FILL 10 MECHANIC POSITIONS AND WHETHER FIRE COULD PAY FOR 18 CAPTAIN POSITIONS THROUGH SALARY SAVINGS (QUESTION NO. 135)**

The Department was asked to respond back on our request to fill 10 mechanic positions and whether Fire could pay for 18 Captain I positions through salary savings.

1. Mechanic Positions

Due to the Managed Hiring imposed on the Department in March, the Department had 58 civilian vacancies in April out of 441 authorities. 21 of these frozen vacancies are critical to the Department's fleet maintenance. These positions directly support public safety personnel (various classifications that provide fleet maintenance including Auto Body Repair Supervisor, Equipment Repair Supervisor, Heavy Duty Equipment Mechanics, Mechanical Helpers, Tire Repairer) by ensuring that our fleet is maintained in proper working condition. The Department's fleet maintenance section has a heavy workload with over 13,000 repair orders generated in a 12 month period.

The Department requested expedited unfreeze approval for 18 of these fleet maintenance positions on March 27, 2008 and three additional fleet maintenance positions on April 24, 2008. The Department received unfreeze approval for these 21 positions on May 2, 2008.

I would like to request consideration that all civilian positions that provide fleet maintenance, critical systems support, and revenue/fee supported positions be excluded from any managed hiring in FY 2008-09 to ensure the safety of our sworn members and the public and ensure that revenue goals are met. Also, having these positions frozen creates a greater burden on the Overtime General Account due to the need to work overtime to maintain fleet in service, maintain critical systems, and meet revenue obligations.

2. 18 EMS Captain Positions

The Department was asked if these 18 Captain positions could be funded through salary savings in FY 2008-09. Due to the difficulties in the budget situation, I had requested to restore these authorities without funding in the next fiscal year. While this would allow us to realign resources in the best manner possible and allow us to maintain our best level of service, at this time it is not possible to come up with any other reductions in services. After careful review of next year's budget and consideration of this alternative, I have determined that it would be difficult to come up with \$2.78 million in salary savings to offset the cost of these 18 critical

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positions. The current fiscal year was very challenging with an enormous deficit due to the underfunding of various accounts. Going into the next fiscal year, our budget is almost fully funded. However, any major emergency or other unanticipated situation can immediately create a deficit in our budget.

However, I am able to propose consideration of offsets in the amount of \$2,778,424 from two of the Fire Department's special funds and pending reimbursement from the 2007 Griffith Park Fire (details attached). This would allow us to maintain these 18 EMS Captain positions to continue providing critical services, and not impact or reduce any other public safety services in the Department.

I welcome the opportunity to discuss these items further to ensure that the Fire Department can continue to provide the highest level of service and safety to the public and address the Department's ongoing and critical infrastructure needs.

If you have any questions regarding the above, please contact Chief Management Analyst Salvador Martinez at (213) 978-3434.

DLB:SM:sjo

Attachments

Los Angeles Fire Department
FY 2008-09 Funding Offsets for 18 Fire Captains
 May 5, 2008

I FY 2008-09 Salary Reduction

Fund	Account	BlueBook Package No. 20	Amount
100	1012	Staffing Adjustments -18 Fire Captain Positions Emergency for Medical Services (Salaries Only)	\$ <u>(2,778,424)</u>

II FY 2008-09 Funding Offset

Fund	Account	Fund Title	Amount
40J	002R	State Educational Account (VET Fund)	\$ 1,711,801
44R	000A	Targeted Destination Ambulance Services Revenue (Kaiser Fund)	\$ 500,000
Fund	Revenue Account	Fund Title	Amount
100	3734	Reimbursement from 2007 Griffith Park Fire *	\$ 566,623
Total			\$ <u>2,778,424</u>

* Funding reimbursement from the Griffith Park Fire is anticipated between the period of July to August of 2008.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 121

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEFERENTIAL OF CERTAIN CAPITAL PROJECTS – ADDENDUM TO MEMO NO. 69**

The Budget and Finance Committee asked the Bureau of Engineering (BOE) to report back on the suspension of certain capital projects, the amount needed to complete the projects and long-term operational costs. BOE's response was submitted as an attachment to Memo No. 69. However, a response relative to operations and maintenance costs was inadvertently omitted from Memo 69.

The Committee asked whether operations and maintenance costs were considered when determining which projects to defer. This Office looked at a number of variables to identify which projects could be deferred, such as reducing debt service obligations by deferring construction funding for one year, delaying the impact of maintenance and operating costs on the City's budget by delaying the completion of projects, and looking at which projects could be deferred with the least impact. We identified eight projects that could be deferred because they had not yet started construction and would require new funding authority of \$69 million in 2008-09 to proceed to construction. We used the design status of the projects as a threshold because it is legally and financially difficult to defer projects after contracts for construction are awarded. These projects will be deferred until such time that additional funds or funding authority is provided by the Mayor and Council.

The cost of operating and maintaining new facilities is included in the Five-Year Forecast prepared by my Office. We provide, on an aggregate basis, rough-order-of-magnitude estimates on the General Fund impact of operating and maintaining new and replacement facilities. The specific line item funding, when needed, is added to the operating department or the service department budget (Information Technology Agency, Water and Electricity, General Services) on a facility by facility basis and in concert with other budget decisions affecting that specific budget. My Office is working to develop standardized costs per square foot for maintenance and operating expenses for new and replacement facilities to assist with long-term planning and budgeting for new and replacement facilities.

The Committee also requested our Office to provide a listing of approved MICLA financed municipal facilities projects. This listing is attached.

KLS:JDC:05080063

Attachment
Question No. 69 Addendum

SUMMARY - STATUS OF MUNICIPAL FACILITIES PROJECTS						
CD	PROJECT	STATUS	COMMENTS	Authorized MICLA	2008-09 MICLA	Future MICLA
15	109 th Street Pool and Bathhouse Replacement	Defer	Total project cost is \$10.5 M. MICLA funds totaling \$900,000 have been authorized for this project and \$295,000 has been expended. \$651,000 Prop K and \$100,000 Quimby funds are proposed for the pool.	900,000	-	8,700,000
9	BOSS Southeast Yard	Defer	Total project cost is \$13.1 M. MICLA funds totaling \$9.1 have authorized for this project and \$29k has been expended. Southwest Yard, which is recommended for funding in 08-09, needs to be completed before Southeast Yard, because Southeast Yard operations will be temporarily housed in Southwest during Southeast construction.	9,100,000	-	4,000,000
11	BOSS Thatcher Yard	Defer	Total project cost is \$6.8 M. MICLA funds totaling \$4.5 M have been authorized.	4,500,000	-	2,300,000
1	CD 1 Neighborhood City Hall	Defer	Total project cost is \$11 M. \$2 M has been expended for land acquisition. Cancellation of this project would be problematic because we have purchased property through eminent domain.	-	-	9,000,000
14	Costello Pool and Bathhouse Replacement	Defer	Total project cost is \$11.4 M. Funds totaling \$900,000 have been authorized. \$500,000 Prop K and \$100,000 Quimby are proposed for the pool.	900,000	-	9,800,000
1	DOT Central Yard	Defer	Total project cost is \$25.2 M. MICLA funds totaling \$5.2 M have been authorized for this project, although no monies have been spent.	5,200,000	-	20,000,000
1	Lincoln Pool and Bathhouse Replacement	Defer	Total project cost is \$11.7 M. Funds totaling \$900k have been authorized - \$300k in GF is available. \$325,000 in Quimby funds are proposed.	600,000	-	10,000,000
4	Rainforest of the Americas	Defer	Total project cost is \$21.7 M. Funding is from a variety of sources, including bond funds. Project must be completed as promised in CC.	400,000	-	5,500,000
9	311 Contact Center		Phase I fully funded; Phase II funding needed in 2009-10	2,300,000		2,000,000
9	Also Public Parking Project		Total project cost is \$23.9 M in SPRF. MICLA will providing cashflow for \$17 M, to be reimbursed by SPRF.	17,430,000	-	-
Var	Alternative Fuels Infrastructure Program		Total program costs are \$90M. Additional funds of \$3M required in 2009-10	53,339,600	-	3,000,000
14	BOSS Asphalt Plant No.1		Total project cost is \$5.5 M. MICLA funds totaling \$4.5 M have been authorized for this project and \$24k has been expended. Amtrak is requiring the City to purchase easement and secure the property. 2008-09 Budget includes \$945K for this project.	4,500,000	945,000	-
4	BOSS Southwest Yard		Total project cost is \$5.6 M. Funds totaling \$4.6 have been authorized (\$326k in GF, \$100k in SCM and \$ 4.2M in MICLA). MICLA Funds totaling \$15k have been expended. Funds totaling \$326k in GF have not been expended. 2008-09 includes \$1,013,000 for project.	4,200,000	1,013,000	-
1	BOSS Urban Forestry Division Relocation		Mayor's Proposed 2008-09 Budget includes \$10,000,000 in MICLA funding for this project. Yard impacted by bridge-widening.	-	10,000,000	-
13	Bureau of Street Lighting Relocation		No funding has been authorized for this project	-	-	-
7	CD 7 Neighborhood City Hall		Total project cost is \$20.7 M. Funds totaling \$20.7 M have been authorized.	17,680,000	-	-
9	CD 9 Neighborhood City Hall		Total project cost is \$14.8 M. Funds totaling \$14.8 M have been authorized.	12,530,200	-	-
10	CD 10 Neighborhood City Hall		No funding has been authorized for this project	-	-	-
14	CD 14 Neighborhood City Hall		Total project cost is \$18.4 M. Funding totaling \$18.4 have been authorized. This project is eligible for MICLA because 78% of the building will be occupied by (non-taxable) City tenants, and the other 22% by (taxable) non-City tenants.	16,225,000	-	-
9	CHE Fire Life Safety		Project is fully funded and nearing completion. Future phase to be financed by Fire Life Safety Bonds	3,400,000	-	-
CW	Citywide Yards and Shops Study		No funding has been authorized for this project			
1	Downey Pool and Replacement		Total project cost is \$6 M. Funds totaling \$900k have been authorized. Mayor's Proposed 2008-09 Budget includes \$4.4M in MICLA for this project. Other funds (Proposition K and Quimby) may be available to offset total costs.	600,000	4,411,000	-
2	East Valley Multipurpose Center		Total project cost is \$17.5 M. Funds totaling \$16.8 M have been authorized (\$800k in GF and \$16 M in MICLA). GF funds totaling \$38k have been expended. \$25k remains unencumbered.	16,000,000	-	-
1, 14	El Pueblo Capital Program		Estimated cost of projects is \$27.18 million in City and non-City funding. Authorized MICLA to date is \$20.9 million.	20,900,000	-	-
9	Figueroa Plaza		Buildings acquired in 2007	219,000,000	-	-
9	Figueroa Plaza Capital Improvements		Total project cost is \$15 M. Funds totaling \$5.4 M were authorized in 2007-08. Mayor's 2008-09 budget includes \$3.3 M for this project.	5,400,000	3,300,000	6,300,000
9	Figueroa Plaza Tenant Improvements		\$4 M recommended in 2008-09 Mayor's Budget for tenant improvements to relocate RAP from Garland building. Future T1 monies required in later years for CDD and Housing relocations.	-	4,000,000	-
14	Fleet Auto Body Repair		GSD service yard	2,000,000	-	-
4	Golden Monkey Exhibit		Part of Zoo Bond Construction Program	3,439,260	-	-
4	Gorilla Exhibit		Part of Zoo Bond Construction Program	7,293,231	-	-
9	LAPD Data Center		Part of PAB project. Site is CHE.	5,200,000	-	-
9	Medical Services Division		Total project cost (including acquisition) is \$21.26 M.	21,260,000	-	-
1	North Central Consolidated Yard Relocation		No funding has been authorized for this project. However, this master plan was completed using BOE's operating budget.	-	-	-
9	PAB - Motor Transport Division		Total project cost (including land acquisition) is \$88.2 M.	88,200,000	-	-
9	PAB		Total project cost is \$324.8 M.	319,600,000	-	-
9	PAB - IT Installation		Project costs are not part of PAB budget.	-	13,937,000	-
4	Pachyderm Forest Exhibit		Part of Zoo Bond Construction Program	14,194,700	-	-
4	Public Works Building		Tenant improvements for the relocation of Public Works bureaus	63,000,000	-	-
4	Public Works Building - Land Acquisition		Building acquired in 2004.	37,000,000	-	-
14	Relocation of the Election Division to Piper Tech		Interim 2007-08 project.	5,000,000	-	-
4	Reptile and Insect Interpretive Center		Total project cost is \$14.2 M. Funding is from a variety of sources, including bond funds. Project must be completed as promised in CC.	400,000	3,650,000	-
11	Topanga Canyon Street Services Yard		Total project costs of \$6M; fully funded	6,000,000	-	-
4	Zoo Infrastructure		Part of Zoo Bond Construction Program	472,809	-	-
Total MICLA				988,164,800	41,256,000	80,600,000

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 122

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT REPORT ON THE ACCOUNTABILITY OVER NEIGHBORHOOD COUNCIL EXPENDITURES AND ON THE HISTORY OF SPENDING**

Your Committee instructed the Department of Neighborhood Empowerment (DONE) to report back on accountability over neighborhood council (NC) expenditures and to report on the history of spending by NCs.

DONE reports that a comprehensive training process to include policies and procedures for ensuring accountability of neighborhood council expenditures has been developed. DONE has attached the Accountability and Technical Assistance Policy dated April 2005, which is provided to neighborhood councils relative to the Neighborhood Council Funding Program.

DONE has included in the attachment samples of NC budgets and samples of NC projects. DONE has not provided specific details relative to the expenditures per NCs.

KLS:DP:08080242c

Question 204
Question 217

Attachment (1)

CITY OF LOS ANGELES
CALIFORNIA

**BOARD OF NEIGHBORHOOD
COMMISSIONERS**

LINDA LUCKS
PRESIDENT

REV. DR. LEWIS LOGAN
VICE PRESIDENT

TSILAH BURMAN
ESTHER CEPEDA
DANIEL GATICA
EUN SOOK LEE
MICHELE SIQUEIROS

BIANCA VITE
COMMISSION EXECUTIVE ASSISTANT
TELEPHONE: (213) 485-1360



ANTONIO R. VILLARAIGOSA
MAYOR

**DEPARTMENT OF
NEIGHBORHOOD EMPOWERMENT**

334-B EAST SECOND STREET
LOS ANGELES, CA 90012

TELEPHONE: (213) 485-1360
TOLL-FREE: 3-1-1
FAX: (213) 485-4608
E-MAIL: done@lacity.org

BONGHWAN KIM
INTERIM GENERAL MANAGER
www.LACityNeighborhoods.com

May 5, 2008

Honorable Members of the Budget and Finance Committee
c/o Office of the City Administrative Officer
200 North Main Street, City Hall East, Room 1500
Los Angeles, CA 90012

SUBJECT: REPORTS #204, #217, FY 2008-09, DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT

Honorable Members:

As posed by your Committee during the budget hearing on May 1, 2008, Questions 204 and 217 state, respectively:

"Report back on DONE accountability over neighborhood council expenditures" (204); and, "Report back on history of spending by neighborhood councils" (217).

The Department of Neighborhood Empowerment's (DONE) has developed a comprehensive training process, including policies and procedures for ensuring accountability of neighborhood council expenditures.

1. All neighborhood council treasurers, second card holders (where applicable), and required second signatories receive mandatory training in funding program policies and procedures. Training is also provided Citywide to neighborhood council officials at their convenience, on a requested or as-needed basis, and containing both individual and customized areas of focus.

The training packet which all neighborhood council funding representatives receive provides documents detailing funding program policies, procedures, and requirements including: Funding Guidelines; Acceptable Purchases; Unacceptable Purchases; Petty Cash Accountability; Supplemental Bookkeeping and Audit Guidelines; Information Bulletin 2007-04 regarding conflict of interest; and, a six-step Accountability and Technical Assistance Policy.

All DONE policies, procedures, and guidelines, including all funding program forms, are posted on the DONE website. A Frequently Asked Questions (FAQ) document is also posted on line. Access to Funding Program policies is therefore available, literally, worldwide.

During training, funding program staff emphasize that staff members are available to assist neighborhood council treasurers with information and guidance before authorizing questionable expenditures. The consistent motto has been: "When in doubt, ask first."

2. Prior to the beginning of each fiscal year, all neighborhood councils must submit an annual budget that accounts for all funds (prior year rollover and annual appropriation) as approved in a public meeting.

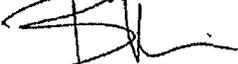
3. This constitutes the neighborhood council's strategic plan. Sample budgets are included in the training packet. Expenditures must be identified as operational, outreach or community improvements. During the fiscal year, expenditures not originally contemplated in the budget are subject to public discussion, approval, and recordation in the neighborhood council's minutes. Clerical assistance is available through the City's contract with Apple One.
4. Neighborhood council treasurers must submit quarterly reconciliations for credit card and petty cash usage and all original receipts verifying those transactions and matching the amounts expended. DONE's Accountant reviews all submitted documentation, noting irregularities if any, and working with treasurers for clarification and submission of missing receipts or forms.

Note: As part of the Department's efforts at maintaining fiscal oversight and accountability with minimal staffing resources, non-City accountants and accounting clerks are available to neighborhood councils through Apple One. Additionally, DONE reserves the right to require Apple One to provide on-site accounting assistance when a neighborhood council demonstrates difficulty in meeting the reconciliation and audit requirements. If necessary, the Department may also freeze, suspend or totally terminate card usage and/or City check issuance based on non-compliance with reconciliation requirements, and may deny the processing of City-issued warrants for all but essential operational expenses (rent, etc).

5. In order to maintain transparency, all demand warrant and credit card transactions are listed in the Monthly Funding Status Report posted for the general public on the DONE website.
6. Neighborhood councils are instructed through funding program training to avoid potential board member self-enrichment and perceived or actual conflict of interest when approving expenditures. A bulletin sent to all neighborhood councils is included in the training packet.
7. When a Neighborhood Council experiences difficulty in following expenditure and reconciliation requirements, DONE employs a six-step Accountability and Technical Assistance Policy:
 - a) Mandatory supplemental training for the treasurer, second card holder, second signatories, and the entire neighborhood council board, as necessary.
 - b) As coordinated by the funding and field sections of DONE, develop a corrective action plan for inappropriate expenditure patterns and/or noncompliance with reconciliation requirements.
 - c) Place the Neighborhood Council on formal probation should the Neighborhood Council resist implementing the corrective action plan. DONE will oversee expenditures for only legally obligated or operationally necessary expenditures (rent, past due telephone bill).
 - d) Revoke all funding should the Neighborhood Council further resist implementing the corrective action plan until such time that a replacement board can be installed and trained.
 - e) Recommend decertification to the Board of Neighborhood Commissioners (BONC).
 - f) Refer instances of criminal behavior to the Los Angeles Police Department for investigation.

Include with this response is a set of documents that identify and quantify a history of spending by neighborhood councils. Please contact me directly at (213) 485-1307 with any questions regarding this report.

Sincerely,



BONGHWAN KIM
Interim General Manager

BHK:MV:KM
Attachments

NEIGHBORHOOD COUNCIL FUNDING PROGRAM Accountability & Technical Assistance Policy

The following information details the Department of Neighborhood Empowerment's general guidelines for Neighborhood Councils with respect to Funding Program accountability. NOTE: The General Manager reserves the right to immediately implement any of the six steps described below and without necessarily engaging in the order listed below if the General Manager believes the financial or other potential risk to the City warrants such action.

Three-Element Control System

The Department of Neighborhood Empowerment may monitor Neighborhood Council purchases and uses of City fund through several types of review:

1) On-Line Review

Funding Program employees perform online review of Purchase Card/City check use. Information reviewed includes the date, vendor, and dollar amounts of each transaction. Staff will review for inappropriate vendors, large purchases, and "warning signs" such as multiple purchases at a single vendor on the same day, etc.

2) On-Site Monitoring

Department of Neighborhood Empowerment staff will conduct on-site reviews of Neighborhood Council records and receipts to verify vendors, transactions, and fiscal controls.

3) Quarterly Audit

Funding Program staff will conduct a formal review of all records and receipts prior to release of additional funds.

Preventing Problems

If Neighborhood Councils are unsure whether a certain expense is unacceptable, they should seek clarification from the Department of Neighborhood Empowerment *before* the transaction is completed. The Department wants to assist Neighborhood Councils in order to avoid making mistakes. Making a mistake by making a purchase without asking the Department about the consequences can create a problem. The Department reviews all transactions for acceptability within the expenditure guidelines. Should an unacceptable purchase occur, the Department reserves the right to raise the issue of unacceptable purchases with, at a minimum, the treasurer of the Neighborhood Council, and to initiate corrective action as the Department determines to be appropriate.

FUNDING PROGRAM SUGGESTION #1: If unsure, ASK FIRST.

Consequences

If a Neighborhood Council makes a purchase with City funds that the Department of Neighborhood Empowerment determines to be an unacceptable purchase, the Department will issue a written warning that: identifies the unacceptable purchase or transaction; provides the reason why the transaction is unacceptable; and, depending on the type of transaction, explains the remedy or corrective action that the Department will take.

The Department's remedial actions may include: refusing to reimburse the Neighborhood Council for the expense and returning the funding request to the Neighborhood Council without processing; suspending access to use of the Purchase Card; reducing the amount of funding available to the Neighborhood Council by an amount equal to the amount of the unacceptable purchase; or, initiating any part of the sanction process.

The process below for correcting problems with Neighborhood Councils is much more flexible than the procedures governing purchases by City departments.

Six-Step Remedy Process

The Department may take the following steps to correct inappropriate or unacceptable Neighborhood Council financial actions:

1) Mandatory Supplemental Training

Additional training may be required of the Neighborhood Council treasurer, the "+1" second financial signatory, or the entire Neighborhood Council board, at the discretion of the General Manager, when the Department determines that the financial roles, responsibilities, and proper accounting controls and procedures within the Neighborhood Council need to be strengthened. If the treasurer or other person refuses to participate in the supplemental training, the Department may suspend all access to funds until the supplemental training is completed, or until a new treasurer, etc., is installed for the Neighborhood Council.

2) Demand For Corrective Action Plan

When fiscal controls or their application are determined by the Department to continue to be insufficient or deficient, the Neighborhood Council board may be required by the Department to formally develop and commit to a written corrective action plan to address concerns identified by the Department within 60 days of the date of written notification by the Department. Failure to do so by the Neighborhood Council may result in the Department suspending all access to funds until the Neighborhood Council has implemented the corrective action plan.

3) Formal Probation

Formal probation will occur when the Department makes a determination that the financial deficiencies are serious, with commensurate risk to the City, and that the corrective action is warranted. Formal probation will be considered the final corrective measure, and will be implemented before the total revocation of the Neighborhood Council's direct management of their City funding. Failure to comply with the terms of probation, as defined by the Department, may result in the Department suspending all access to and use of funds by the Neighborhood Council until Step 4, below, is implemented by the Department.

4) Revocation of Access to Funding

If the Department determines that fiscal mismanagement within the Neighborhood Council, and the Neighborhood Council board's failure to address it, are so serious and severe that the Neighborhood Council's control of funds has become a liability to the Neighborhood Council and the City, the Department will immediately, and without further action revoke all funding access and will assume direct management of funds on behalf of the Neighborhood Council stakeholders for, until a subsequent

Neighborhood Council election results in the installation of a new board, and until a new series of funding orientation seminars has been completed by all responsible Neighborhood Council individuals.

5) Decertification

In instances where fiscal mismanagement is extreme, or a reasonable Neighborhood Council budget is unable to be followed, or the then-current Neighborhood Council board systematically refuses or is unable to correct and control abuses, and additional intervention by the Department is required, the Department will submit a decertification recommendation to the Board of Neighborhood Commissioners.

6) Criminal Filing

When the acts of Board members or their fiscal agent(s) are alleged to be criminal in nature, the matter will be submitted to the appropriate law enforcement agency.

SUMMARY

The Department of Neighborhood Empowerment hopes the six-step process described above never needs to be used. However, the Mayor and City Council have charged the Department with the responsibility for monitoring use of City funds allocated to the Neighborhood Council Funding Program. We know that "monitoring" the funds is not enough. Therefore, the Department actively attempts to assist all Neighborhood Councils with issues related to controlling the funds, using the funds, maintaining proper accounting procedures, and steering clear of any inappropriate purchases.

ONCE AGAIN, THE BOTTOM LINE IS: IF UNSURE, ASK FIRST.

Neighborhood Council Funding Guidelines



The following information details Neighborhood Council guidelines for expenditures based on the Plan for a System of Citywide Neighborhood Councils. All purchases need to be an operating, outreach and/or community improvement project. Neighborhood Councils should address all applicable questions below. For additional information on funding procedures please consult our FAQs, and Unacceptable Purchase List located on our website. If you have any additional questions and/or concerns regarding any purchase, please call and ask your Advocate and/or the Funding program first.

The best way to determine the legitimacy and quality of any purchase to have public input and constructive debate!

OP

Operating Expenses

How will this expenditure improve the Neighborhood Council's operations and why is this expenditure necessary?

- This question is essential to justify the purchase of any operational expenditure. The purpose of these expenses is to improve and enhance the internal operations of the Neighborhood Council and to help the council better serve and interact with both stakeholders and other City departments. If the expenditure does not successfully fulfill this question it should not be approved.

Is this an office lease?

- Contact Daniel Ruiz of DONE at 213.485.1360. Leases must meet all contract/leasing requirements established by the City of Los Angeles. The department will help your neighborhood council to make sure all rental property meet City codes.

Is this for direct employment?

- If so contact Xochitl Morales of Apple One at 213.892.0234. Employees can only be hired through Apple One. For rates and position descriptions please review Info Bulletin 2006-3 located at lacityneighborhoods.com and under the funding section.

Is this for Computers/digital equipment?

- If digital equipment is over \$1,000 items may be purchased with the city's contracted Vendor Endpoint or with an outside vendor by using a purchase order. All other computer/digital purchases should be on the card. Digital equipment over \$5,000 is required to be on the City's inventory list. Please contact DONE for inventory requirements.

Is this Office Furniture?

- If amount is over \$5,000 please contact DONE for inventory requirements.

Is the item/service purchased \$5,000 or over?

- At least 3 informal bids/prices should be examined. Neighborhood Councils are not legally authorized to issue a City of Los Angeles Request for Proposals (RFP) to secure bids, but efforts should nevertheless be made to secure the best prices and complete specifications.

OU

Outreach Expenses

How will this expenditure increase stakeholder participation and awareness for the Neighborhood Council?

- In order for outreach expenditures to be considered legitimate they need to increase awareness, be relevant and/or encourage participation among stakeholders in the Neighborhood Council. Outreach expenditures should effectively promote the Neighborhood Council in the community. If the expenditure does not successfully fulfill these requirements it should not be approved as an outreach item.

Is this an advertisement?

- Advertisements must include the Neighborhood Council's name and/or logo.

Is this for food and or beverages?

- Food must be given to all participants and used to increase participation for an event/meeting.

Is this an Event?

- Events must be open to the public
- There should not be an admission charge
- Is the event on City property or private property?
 - Private property – Insurance maybe needed for the event
 - City property – Appropriate permission/permits from city departments may be needed (i.e. street services, LAPD, RAP etc)

Funding Guidelines

Dept. of Neighborhood Empowerment

- Have appropriate liability issues been addressed?
 - Depending on the location, participants and activities of the event, insurance may be needed by the Neighborhood Council. Please contact Daniel Ruiz at 213.485.1360 and he will work with the City's Risk Management division to identify appropriate coverage.

Are these items intended for giveaways?

- Giveaways must have NCs name/logo and be distributed in a fair and open matter. Giveaways should never be given as a reward or as "thank you" gifts.

Is the item/service purchased \$5,000 or over?

- At least 3 informal bids/prices should be examined. Neighborhood Councils are not legally authorized to issue a City of Los Angeles Request for Proposals (RFP) to secure bids, but efforts should nevertheless be made to secure the best prices and complete specifications.

CIP

Community Improvement Project

How will the community be impacted by the proposed project?

Community improvement projects must directly benefit the Neighborhood Council community. Concerns about who and how many individuals will benefit from such projects also need consideration. When considering Community Improvement projects, issues of community access and fairness should always be addressed. For example, if a project is approved to plant trees or remove graffiti on one street corner in the Neighborhood, questions should be raised as to why that street corner needs trees or clean-up versus other street corners.

Is this a capital improvement project?

- Should be on public property
- Coordination with the appropriate city agency (i.e. Street Services, Fire, Rec and Parks, etc)
- Appropriate permits need to be in place
- Insurance may be required depending on the nature of work that will be performed. Please contact Daniel Ruiz at 213.485.1360 and will work with the City's Risk Management division to identify appropriate coverage.

Is this for program services (i.e. after school program, graffiti removal, etc.)?

- If for a select group of individuals, a fair selection process should be created to establish participants
- The service program needs to be provided by a legitimate non-profit/consultant. A neighborhood council or its members should not provide these services.

Is this for equipment and supplies?

- Equipment and supplies only be used for the benefit of the community
- Cannot be turned into private property or salvaged without prior approval by DONE.

Is the equipment and supplies for a private organization?

- Purchases for private organizations need to benefit the local community. Purchases intended for private and/or paid use are not allowed.

Is this for travel?

Must be pre-approved by DONE. Please submit all travel requests using DONE's Travel Request Form. Travel request include but are not limited to air and train travel, hotel costs, mileage reimbursement and per diem expenses.

Is this for training?

- Must be relevant to Neighborhood Council.
- Should be for board Members.
- If for one individual or a select group of individuals, a fair selection process should be used to establish who should be trained.

Is this a field trip?

- Must be pre-approved by DONE. Please submit all travel requests using DONE's Travel Request Form.
- Trip needs to be educational and tie into community improvement
- If trip involves children chaperones will need to be identified
- A fair selection process should be established to choose participants



AP

Neighborhood Council
Funding Program

ACCEPTABLE PURCHASES

The Charge Card and Demand Warrant System was developed for Neighborhood Councils as an easy and convenient way to obtain items and/or services required for Neighborhood Council operations. The card has been electronically coded to accept a wide variety of purchases and includes valuable information provided to the Department of Neighborhood Empowerment by Neighborhood Councils.

Below is a list of acceptable purchase categories with Neighborhood Council funds, including the card. This list will change as Neighborhood Councils need changes. All equipment, supplies and services purchased are for the sole purpose of advancing the Neighborhood Council and its represented community. Certain items require advance approval from the Department.

NOTE: Gasoline may be purchased *in reasonable amounts* for Neighborhood Council business by using your petty cash fund. Make sure a receipt is obtained from the gas station. Forward the original receipt to the Department with your other receipts for audit purposes.

If you have any questions regarding any of the items on the list, please contact the Funding Program at 3-1-1.

ACCEPTABLE CHARGE CARD PURCHASE CATEGORIES:

BUSINESS SERVICES

- Automobile Parking Lots and Garages
- Employment Agencies, Temporary Help Services**
- Equipment Rental
- Furniture Rental
- Photographic Developing, Photofinishing Laboratories, Studios
- Postal Services
- Quick Copy, Reproduction and Blueprint Services
- Stenographic and Secretarial Support Services**
- Tool Rental

COMMUNICATIONS SERVICES

- Telecommunication Equipment
- Telecommunication Service

FINANCIAL SERVICES

- Automated Cash

PROFESSIONAL SERVICES

- Associations, Civic, Social and Fraternal
- Colleges, Universities, Professional Schools
- Organizations, Charitable and Social Service
- Schools, Elementary and Secondary

REPAIR SERVICES

- Electronic Repair Shops
- Furniture Repair, Refinishing and Reupholstery Shops
- Small Appliance Repair Shops

RETAIL SERVICES

- Books, Periodicals, Newspapers
- Building Materials, Lumber Stores
- Candy, Nut, Confectionery Stores
- Caterers
- Computers, Computer Peripheral Equipment, Computer Software
- Computer Software Stores
- Department Stores
- Discount Stores
- Drug Stores, Pharmacies
- Eating Places, Restaurants
- Electronics Stores
- Fast Food Quick Payment Service Restaurants
- Florist Supplies, Nursery Stock and Flowers
- Glass, Paint, Wallpaper Stores
- Grocery Stores, Supermarkets
- Hardware Stores
- Home Supply Warehouse
- Lawn and Garden Supply Stores
- Music Stores
- Office and Commercial Furniture
- Office, Photographic and Photocopy
- Paints, Varnishes and Supplies
- Record Shops
- Second Hand Stores, Used Merchandise Stores
- Stationery, Office Supplies, Printing
- Variety Stores
- Wholesale Clubs

TRANSPORTATION SERVICES

- Bus Lines
- Courier Services, both Air and Ground
- Freight Forwarders
- Truck and Utility Trailer Rental

****NOTE:** Requires approval in advance from the Department of Neighborhood Empowerment.

Unacceptable Purchases



Below is a list of unacceptable purchases using City funds, for City Checks (Demand Warrant), Purchase Cards and petty cash. *It is the responsibility of the Neighborhood Council to obtain prior approval on all questionable items that are not listed here or on the Acceptable Purchase Categories list.*

If you have any questions, please contact your Project Coordinator or the Neighborhood Council Funding Program at 3-1-1.

The Department of Neighborhood Empowerment (DONE) has created the Funding Program based on a good faith relationship with the Neighborhood Councils. It is assumed that Neighborhood Council purchases will reflect this assumption of good faith and will adhere to the prohibitions described below. The majority of these funding procedures are developed from the Plan for a Citywide System of Neighborhood Councils located in City of Los Angeles Administrative Code and are monitored by DONE. To assist the Neighborhood Councils, the Department retains fiscal controls to minimize mistakes or monetary abuses by the Neighborhood Councils. If fiscal mistakes or abuses occur, the Department may use a sanction process to correct the situation.

UNACCEPTABLE PURCHASE CATEGORIES AND ITEMS

1. Any purchases made without the authorization of the Neighborhood Council governing body, and any purchases that are not identified in the approved budget of the Neighborhood Council (*all purchases must be discussed and approved in front of the public, this is the best to ensure community consensus on a project*).
2. Gifts, grants, and donations of money or goods to individuals or groups (*State law prohibits public funds from being given as a gift, contact your Advocate or the Funding Program for more information*).
3. Gift cards and flowers to Neighborhood Council members or any other individual or group (*State law prohibits public funds from being given as a gift, this includes gifts and prizes given out in raffles*).
4. Any purchases and/or capital improvement projects that increases the value of Private Property or does not benefit the general public (*accessibility and public benefit should be considered for every purchase. There should be a clear community benefit for every purchase*).
5. Purchases intended for a particular group that does not include a fair selection process (*This usually involves trainings, travel or a particular improvements in only one part of a neighborhood. For example, Neighborhood council should always justify why certain individuals are able to attend an event and others are not. Fair and open procedures should always be established*).
6. Organizing events and construction/Installation projects without obtaining appropriate insurance and permits (*liability concerns is always an important consideration with any project. Always make sure that insurance and appropriate permits are obtained. Please contact DONE for any questions*).
7. Funding to third party individuals or groups without either an approved contract for goods or services (*There must always be a closed transaction with either a contract or receipt acknowledging the funds the Neighborhood Council is spending. There cannot be a third party intermediary that receives Neighborhood Council funds without written acknowledgment for the Neighborhood Council and Department records*).
8. Purchases that violate the constitutional separation of church and state (*self explanatory, City funds cannot be used to endorse religion and/or interfere with free religious exercise*).
9. Alcohol, tobacco, firearms, and adult entertainment products (*this should be obvious*).
10. Hiring staff or securing the services of temporary employees, except through an approved contract between the Department and Apple One, a City-approved temporary employment agency (*This is a contract that requires adherence to specific guidelines*).
11. Purchases that violate State and City conflict of interest laws (*Neighborhood Council Board members are not allowed to participate in self-dealing and must abide by State conflict of Interest laws. Please contact your advocate for more information*).
12. Supporting or opposing ballot measures or candidates, filing lawsuits against the City or City agency, filing appeals against any discretionary decisions made by any City agency, political forums or debates, unless following City Attorney guidelines.

Supplemental Bookkeeping/Audit Guidelines

For Neighborhood Council Credit Card and Petty Cash Expenditures

I. Assumption of Responsibility – It is the Neighborhood Council's responsibility to manage the bookkeeping and watch their cash flow. The Department of Neighborhood Empowerment's accountant reviews and monitors the Neighborhood Council's use of funds and provides audit findings and recommendations.

II. Requirements:

A) Completeness: All information on the CRD and PTC shall be complete and all transactions must be recorded (Bank Service Fee, Customer service Fee). Please verify with the bank statement. Information regarding *Check Expenditures, B of A and US Bank Card Expenditures* or *Both Check and Card Expenditures* can be found on the website at:

<http://www.done.lacity.org/onlinefunding/ncfunding.aspx>

B) Valuation: Petty Cash beginning and ending balances and daily transactions must be recorded with the correct amounts. Cash must be counted each month. Returned items must be recorded as a negative amount.

C) Rights and obligations: All transactions shall be in compliance with Funding Program purchasing policies and procedures. Please refer to the categories and items on the acceptable (AP) and unacceptable purchases (UAP) lists.

D) Presentation and full disclosure:

- i) Please stamp or write "PAID" on the petty cash voucher, invoice and receipts.
- ii) Supporting documents such as a flyer, brochure, and/or minutes for community/outreach event and a list of attendees or an agenda for meeting are required.
- iii) Missing receipts or copy of receipts – Please fill in the Missing Receipts Affidavit.
- iv) Acceptable documents:
 - a) On line purchase receipt or confirmation including all essential information (date, invoice number, billing & shipping addresses, quantity, description, amount, etc).
 - b) Faxed invoice: stamped "Original Invoice," initialed and dated by treasurer.

III. Other Information:

Additional Neighborhood Council information can also found on the DONE website at:
<http://daat.done.ci.la.ca.us/nc/>

Neighborhood Council Sample Budgets

Yearly Allocation	50,000
Rollover	31,400
Total	81,400

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Totals
100 Operations – 37%					
Facility	2,100	2,100	2,100	2,100	8,400
Utilities	350	350	350	350	1,400
Staffing/Apple One	2,200	2,200	2,200	2,200	8,800
Meeting Expenses	400	400	400	400	1,600
Office Supplies	600	600	600	600	2,400
Office Equipment	1,500	1,050			2,550
Accountant Review				1,050	1,050
Sub Totals	7,150	6,700	5,550	6,700	26,200
200 Outreach – 27%					
Elections		3,000			3,000
Newsletter	1,000	1,000	1,000	1,000	4,000
Web design	300	300	300	300	1,200
Refreshments	225	225	225	225	900
Neighborhood Outreach Event				5,100	5,100
General Outreach	2,000	2,000	2,000	2,000	8,000
Sub Totals	3,525	6,525	3,525	8,625	22,200
300 Community Improvement – 36%					
Tree Planting		5,000			5,000
Emergency Preparedness			10,000		10,000
Park Improvement				7,000	7,000
Graffiti Clean up	3,000				3,000
General Community Project	2,000	2,000	2,000	2,000	8,000
Sub Totals	5,000	7,000	12,000	9,000	33,000
Grand Total	15,675	20,225	20,175	24,325	81,400

Budget Narrative:

Neighborhood Council Sample Budgets

Yearly Budget (will require more board approval for specific purchases/allocations)

Funds	
Yearly Allocation	50,000
Rollover	31,400
Total	81,400

Budget	
Category	Annual Total
100 Operations – 19%	
Facility	5,000
Phone System	1,600
Staffing/Apple One	5,000
Office Supplies	1,200
Accountant Review	1,000
General Operations	2,000
Sub Total	15,700
200 Outreach – 37%	
Elections	5,000
Postage/mailings	3,000
Meeting Refreshments	2,000
General Neighborhood Outreach	20,000
Sub Total	30,000
300 Community Improvement – 44%	
Area Planning	1,000
Emergency Preparedness	3,000
General Community Projects	31,700
Sub Total	35,700

Budget Narrative:

Sample Neighborhood Council Projects

Bel Air – Beverly Crest

Purchased life-saving fire protection blankets for the LAPD.

Central Hollywood

1. Planted 35 new trees
2. Held 2 Community Clean-Up Days
3. Placed a Weather Station at the Noguera Garden
4. Provided weekly graffiti and large item surveys, reporting, and clean-up
5. Sponsored Selma Elementary School for the Mayor's Day of Service
6. Sponsored the Hollywood Children's Art Festival put on by the Hollywood Arts Council
7. Conducted outreach in the annual YIMBI Day of Outreach to the homeless by Social Service Agencies
8. Coordinated Clean-Ups with our Senior Lead Officer and People Assisting the Homeless (PATH)

Coastal San Pedro

1. Held outreach pancake breakfasts the Cabrillo Beach Bathhouse for over 200 attendees, gaining contact information.
2. Outreach events (basketball games and soccer matches) at Bogdanovich Park.

Empowerment Congress North (CCANDC)

Currently working with IDEPSCA (non profit organization) in organizing an event, similar to Days of Dialogue events where they will be bringing together community stakeholders and day laborers to find a common ground. The idea is to bring forth a panel that will help stakeholders in the discussion of how the community and day laborers (who are also part of the community) can co-exist. Both parties are very interested in assuring that the quality of life improves in the area. Board is funding a survey and the event. Approximate cost \$3,000.

Empowerment Congress Southwest

NC has cleaned approximately 20 alleys by removing approximately 10 tons of garbage. NC has also removed graffiti throughout the community within 24 hours of notice and has also organized the block clubs to be the watch group for graffiti.

Empowerment Congress West

The Empowerment Congress West Area Neighborhood Development Council

(NCWA) held a Community Pride Day/Area Assembly that turned out almost 200 community members and cost the NC \$4,000. The event took place at Audubon Middle School and gave candidates of the upcoming NC election a chance to speak, as well as provided an opportunity for 4 community organizations and 7 city departments, and block clubs (precursors to NCs) to socialize with the community.

Greater Toluca Lake

1. Funded online Video Encyclopedia at Toluca Lake Elementary
2. Sponsored CERT Emergency Preparedness training with LAFD
3. Installed Community Bulletin Boards branded GTLNC on Riverside and North Weddington Park
4. Installed Score Board at North Weddington Park
5. Planted trees and flowers on Riverside Drive and Magnolia Blvd and clean-up days
6. Launched GTLNC website for up-to-date community information
7. Increased participation in annual election of council members through outreach booths at Farmer's Market and Trader Joe's

Hollywood Hills West

1. Splash Bash Outreach Event co-sponsored by HUNC and CHNC and Hollywood & Highland Center (CIM Group). It brought in nearly 2000 people. HHWNC registered approximately 1000 new stakeholders as a result of promoting the event and during the event. Event had a band, dancing, and a celebrity Emcee, with tables for registration for the three NCs and two City Council districts (CD 4 & 13). The budget was approximately \$30,000 from the 3 NCs (HHWNC put in the most) and about \$60,000 contribution of hard costs and "in kind" donations by H&H. Goodie bags with NC logos were distributed along with information on the NC system.
2. Runyon Canyon Park cleanup as part of the Big Sunday volunteer program. Recreation and Parks Department and the Mayor's Central Region Office partnered with the NC to organize and conduct the event. Home Depot donated some materials too. Public Works Sanitation helped with picking up the bags of cleaned up material(s).

Hollywood United

Held a follow-up to Tree Care Day, pruning and watering the over 40 trees planted during the past year.

Mid-Town North Hollywood

1. Planted trees
2. In cooperation with other NCs, purchased license plate readers for LAPD
3. Purchased school supplies for elementary schools

Olympic Park

Participated in the Queen Anne Park Health, Wellness, and Safety Fair to promote health education in the community. Numerous city agencies participated.

Park Mesa Heights

Keep America Beautiful Project. The NC has obtained designs from a local student and these designs will then be part of street signs that will be showcased alongside the big corridors in Park Mesa Heights. The project is to promote the NC as well as themes such as love, peace, and prosperity. Project cost is approximately \$30,000

South Robertson

The South Robertson Neighborhoods Council (SORO) in conjunction with SORO Inc. (a local non-profit organization) hosted the "SORO Festival." Half a mile of city streets were shut down for the weekend event that attracted over 6,000 attendees. Each organization contributed \$5,000. There were dozens of booths and activities for children.

Wilmington

1. Responsible for new benches and trash receptacles in main business district.
2. Initiated and operates a bi-monthly cleanup program for residents. Established a community Need Survey which allows residents to report problems with trash, sidewalks, illegal dumping, illegal parking, and other public works issues.
3. Established quarterly newsletter to assist in outreach. Created a monthly calendar listing area events and meetings of interest.
4. Provided materials to local elementary, middle and high schools
5. Provided assistance to LAPD to purchase a community police vehicle for specialized patrols in Wilmington as well as approved funding to establish facilities in Wilmington for LAPD Community Horse Patrols.
6. Participant in the annual Wilmington Holiday Parade which attracts crowds in excess of 20,000 each year.

Winnetka

1. Co-Hosted Assembly Candidate Debate with Reseda NC.
2. Hosted Identity Theft Forum
3. Hosted Parking Enforcement Townhall meeting.
4. Hosted Orange Line Townhall meeting to allow residents and various city and county agencies to discuss the Orange Line and neighborhood concerns
5. Sponsored Winnetka Park Halloween party

West Los Angeles

Held an outreach breakfast for business leaders in the WLA area. Almost 79 business leaders attended the event.

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**Neighborhood Council Funding Program
General Expense Categories**

	July 2007		August 2007		September 2007		October 2007		November 2007		December 2007		January 2008		Total		% from GT		
	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	
Neighborhood Improvement																			
Beautification Projects	61,114	5	19,395	9	10,756	5	32,514	9	49,388	13	20,551	9	34,770	10	228,488	60	13%		
Community Services	81,068	9	78,825	15	24,982	3	92,154	7	61,745	15	8,444	3	19,235	11	366,454	83	22%		
LAUSD/Educational Support	0	0	30,233	7	4,787	2	4,496	2	12,709	7	0	0	39,422	3	91,847	21	5%		
Other	5,175	3	9,617	7	5,946	3	500	1	0	0	2,251	3	0	0	23,388	17	1%		
Total	\$147,357	17	\$137,970	38	\$46,470	13	\$129,663	19	\$123,842	35	\$31,246	15	\$93,427	24	\$709,976	161	42%		
Notable Expenditures																			
Purchases - LAFD	\$6,021	1			\$2,977	1									8,998	2	1%		
Purchases - LAPD							\$9,100	1							9,100	1	1%		
Purchases - LAPD Programs			\$12,000	1							\$6,975	2			18,975	3	1%		
Purchases - Rec & Parks			\$14,780	2			\$17,208	1	\$10,402	1					42,388	4	2%		
Purchases - Library			\$1,000	1											1,000	1	0%		
Purchases - El Pueblo Signs	\$21,200	1													21,200	1	1%		
Council District 11 Transfer			\$5,000	1											5,000	1	0%		
State of CA - Dept. of Transportation									\$2,000	1	\$8,750	1			10,750	2	1%		
CRA-LA Hollywood Central Park					\$5,000	1	\$5,000	1							10,000	2	1%		
LACC					\$2,500	1	\$5,000	1							7,500	2	0%		
Arieta Highschool Scoreboard													\$32,612	1	32,612	1	2%		
Community Safety Projects	\$90,007	3											\$7,099	1	97,106	4	8%		
Community Studies	\$4,270	2													4,270	2	0%		
Community Lighting/Water (DWP)	\$2,092	1	\$1,331	1									\$1,500	1	4,913	3	0%		
Graffiti Removal	\$7,000	2	\$8,000	2							\$2,000	1			17,000	5	1%		
Landscaping			\$1,200	2			\$3,109	3	\$12,082	3			\$9,500	2	25,891	10	2%		
Clean Up/Trash Pick Up	\$17,045	2	\$7,496	4	\$250	1	\$3,660	4	\$750	3	\$1,750	3	\$3,750	4	34,691	21	2%		
Murals	\$10,000	1							\$300	1			\$7,578	1	17,878	3	1%		
Operations																			
Office Equip/Supplies Facilities	28,066	17	3,056	17	22,789	10	62,165	17	3,111	3	26,573	13	13,000	19	158,759	86	9%		
Apple One/Admin Support	7,508	11	26,512	20	9,154	6	8,401	7	1,916	3	2,781	2	17,335	24	73,608	73	4%		
Meeting Expenses/Translation	8,803	17	4,117	10	6,134	7	4,349	13	11,824	29	8,436	13	4,179	9	47,841	98	3%		
Other	7,152	4	15,419	10	2,861	2	1,131	1	0	0	1,610	2	0	0	28,173	19	2%		
Total	\$51,629	49	\$49,104	57	\$40,938	25	\$76,046	38	\$16,860	35	\$39,400	30	\$34,514	52	\$308,381	286	18%		
Outreach																			
Events/Refreshments	26,576	15	51,781	33	30,365	22	28,412	19	51,605	25	51,043	33	22,850	24	282,633	171	15%		
Election Related Expenses	1,808	2	9,379	8	1,750	1	14,423	5	5,584	8	9,084	4	5,054	1	47,182	29	3%		
Advertisement/Newsletters/Web	34,209	17	42,258	31	25,346	14	33,984	26	74,870	35	46,690	21	35,147	25	292,486	169	17%		
Other	11,583	8	44,291	14	7,752	6	7,680	3	455	1	3,948	6	5,275	3	80,984	41	5%		
Total	\$74,276	42	\$147,709	86	\$65,214	43	\$84,480	53	\$132,515	69	\$110,755	64	\$68,326	53	\$683,284	410	40%		
Grand Total	\$273,162	108	\$334,783	181	\$152,622	81	\$290,189	110	\$273,207	139	\$181,411	109	\$196,267	129	\$1,701,642	857			

CITY OF LOS ANGELES

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

BOARD OF NEIGHBORHOOD
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DANIEL GATICA
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REV. DR. LEWIS LOGAN
LINDA LUCKS
DIANE MIDDLETON
MICHELE SIQUEIROS

COMMISSION EXECUTIVE ASSISTANT
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DEPARTMENT OF
NEIGHBORHOOD EMPOWERMENT

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LISA W. SARNO
INTERIM GENERAL MANAGER

ARTURO PIÑA
ASSISTANT GENERAL MANAGER

www.LACityNeighborhoods.com

DATE: February 1, 2007

TO: All Neighborhood Council Boards and Treasurers

FROM: Lisa Sarno, Interim General Manager
Department of Neighborhood Empowerment

SUBJECT: INFORMATION BULLETIN No. 2007-03
Neighborhood Council Funding Program
REGARDING: Apple One Accounting/Bookkeeping

Background

A number of Neighborhood Councils have requested professional assistance in maintaining and managing their funds, particularly the petty cash and card accounts. As Neighborhood Councils become more financially active, the important task of keeping accurate, organized and clear records may become more complex. Moreover, accurate bookkeeping is a key function of your Neighborhood Council because it allows stakeholders to examine where public money is being expended in their community.

Accounting Assistance

To further assist your Neighborhood Council in managing its finances, we are currently working with Apple One to train accounting clerks and accountants regarding Neighborhood Councils and the need to organize Neighborhood Council accounts. Apple One's trained accounting personnel will have the ability to assist Neighborhood Councils with bookkeeping and the balancing of your accounts.

While they cannot act as Neighborhood Council treasurers, Apple One accounting clerks and accountants can assist in alleviating many treasurer record keeping responsibilities and/or act as an outside accountant to ensure that Neighborhood Council accounting is complete and accurate. As DONE has a contractual relationship with Apple One, we highly encourage all Neighborhood Councils to consider using Apple One either to help organize your finances or act as an independent reviewer for your Neighborhood Councils finances. We would strongly recommend that all Neighborhood Councils have an Apple One accounting clerk or accountant examine your books at least once a year.

INFORMATION BULLETIN No. 2007-03, ACCOUNTING ASSISTANCE

Required Accounting Assistance

While this program is voluntary, in the case that a Neighborhood Council does not sufficiently manage their funds according to City of Los Angeles guidelines, the Department reserves the right to require a Neighborhood Council to use Apple One professional accounting services. Each Neighborhood Council represents the entire funding system and it is crucial that all funded Neighborhood Councils are transparent and follow proper accounting procedures for the stability of the entire Neighborhood Council Funding Program. The following may cause DONE to require a Neighborhood Council to use an Apple One accounting services:

- Past due quarterly reconciliations beyond the one quarter "grace period"
- Missing and/or photocopied receipts
- Petty cash and card accounts unbalanced
- Insufficient supporting documents attached to receipts
- Unorganized and incomplete reconciliations
- Inappropriate use of public funds

The current billable rate for an Apple One Accounting Clerk is \$14.85 per hour and an Accountant is \$21.60 an hour. If you are interested in working with Apple One please contact Xochitl Morales at (213) 892-0234 or email her at xmorales@appleone.com.

Otherwise, if you have more questions and concerns about hiring an Apple One accountant, contact Steve Baule at (213) 473-5384 or Steve Oh at (213) 473-4404

As always, thank you for your time and dedication to your Neighborhood Councils.

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CITY OF LOS ANGELES
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www.LACityNeighborhoods.com

ANTONIO R. VILLARAIGOSA
MAYOR

DATE: February 1, 2007

TO: All Neighborhood Council Boards and Treasurers

FROM: Lisa Sarno, Interim General Manager
Department of Neighborhood Empowerment

SUBJECT: INFORMATION BULLETIN No. 2007-04
Neighborhood Council Funding Program
**REGARDING: BOARD MEMBER CONFLICT OF INTEREST AND
PROHIBITION AGAINST SELF-DEALING**

The purpose of this Information Bulletin is to clarify the legal prohibition regarding Neighborhood Councils purchasing goods and services from their board members. Government Code Section 1090 prevents self-dealing by Neighborhood Council board members and applies in situations in which the Neighborhood Council enters into contracts with its board members or a company, other entity, or person in which one of its board members has a direct or indirect financial interest. An example of a situation in which a Neighborhood Council may not contract or spend monies is when the Neighborhood Council attempts to contract with a board member or a board member's company. In addition, the Neighborhood Council should remain aware that Government Code Section 1090 may apply in a variety of other circumstances. A Neighborhood Council board may also be prohibited from contracting with entities or persons in which its board members have a financial interest depending on the circumstances. Violations of Government Code Section 1090 may lead to criminal prosecution, civil action, or fines against each and every member of the board. Contracts made in contravention of Section 1090 are void. *Such invoices will not be paid.*

Neighborhood Council board members must realize that they are responsible for complying with the conflict of interest laws. A copy of the conflict of interest laws is attached for your reference. Moreover, board members are expected to complete the online conflict of interest training; this information is available on the department website at <http://ethics.lacity.org/education/ethics/?audience=done>.

If there is a concern with board member activity in relation to conflict of interest laws, board members should first contact their Department of Neighborhood Empowerment

INFORMATION BULLETIN No. 2007-04, SELF-DEALING

Advocate. Should you have any questions, please contact Steve Baule of the Neighborhood Council Funding Program at (213) 473-5383 or steve.baule@lacity.org.

LS:MV:KM

Attachment: "State and City Conflict of Interest Laws: Information for Board Members of Neighborhood Councils"

020107

**Congress of Neighborhoods
Office of the City Attorney - Neighborhood Council Advice Division**

**STATE AND CITY CONFLICT OF INTEREST LAWS:
INFORMATION FOR BOARD MEMBERS OF NEIGHBORHOOD COUNCILS**

Conflict of Interest Laws Governing Neighborhood Councils

Board members of Neighborhood Councils who are given governmental decision-making authority, must comply with the following conflict of interest laws: The Political Reform Act of 1974, as amended (Government Code § 81000, *et seq.*), Government Code § 1090 *et seq.*, and the common-law conflict of interest rules. Because of the enactment of Ordinance No. 176477¹, Neighborhood Councils are not required to have a conflict of interest code, required to fill out the state (Form 700) disclosure statement and no longer are subject to the City's Governmental Ethics Ordinance (Los Angeles Municipal Code § 49.5.1 *et seq.*) However, compliance with the rules of these state laws is still required. A brief explanation of these laws follows.

The Political Reform Act.

The Political Reform Act is a state law that sets up rules and regulations to ensure that governmental officials are free from bias caused by their own financial interests and act in an impartial matter.

Basic Prohibition. Under the Act, public officials are disqualified from participating in government decisions in which they have a financial interest. There are five basic tests to ascertain whether you might have a financial interest under the Act. When all of the following are true, you would have a disqualifying interest:

- you are a public official;
- you make, participate in making, or use your official position to influence the making of a decision;
- you have a statutorily defined economic interest (your finances or those of members of your immediate family, investment in a business, interest in real property, source of income or gifts, management position in a business) that may be affected by the decision;
- It is reasonably foreseeable that the decision will have a *material financial effect* on your economic interest;
- the decision will affect your economic interest in a way that is distinguishable from its effect on the public generally or a significant segment of the public.

See, Los Angeles Administrative Code § 2.20.1

A neighborhood council member who is disqualified must abstain from making, participating in making or attempting to use his or her official position in any way to influence the government decision.

Persons Covered. The Act treats "members of local governmental agencies" as public officials. Public officials who make, participate in the making of, or influence or attempt to influence a governmental decision must comply with the Act's provisions. Neighborhood Councils are potentially covered by the Political Reform Act because the City Attorney has concluded that Neighborhood Councils are local governmental agencies. Thus, the City Attorney concluded, if Neighborhood Councils are delegated the authority to make certain "governmental decisions," such as "hiring of staff, entering into contracts for goods or services or control over funds in the City budget" then the board members of those Neighborhood Councils would be "public officials" for the purposes of the Act.²

Participation In Decision-Making. Neighborhood Councils are advisory bodies. Their role is to make recommendations to the various City decision-makers, including City boards, commissions, City Council committees and the City Council. City Charter § 907. This role falls within the "make, participate in making, or attempting to influence a government decision" provision of the Act. Once a neighborhood council board member has been delegated the authority to make "governmental decisions," as enumerated above, on behalf of its neighborhood council, even the member's votes on "non-governmental" or purely advisory recommendations will be subject to the conflict-of-interest provisions.³

Economic Interests Covered. What is a financial interest is often complicated and fact-based, but there are basic types of economic interests that the Act covers:

- a business entity in which you, or a member of your immediate family, owns an investment or in which you are an officer or director or hold a management position in that business entity;
- real property in which you, or a member of your immediate family, owns an interest;
- any person or entity that is a source of income or loans to you or your spouse; or
- any person or entity that has given you a gift within the last year.

² Making *recommendations* as to whether the City should or should not enter into a contract will also trigger the Act's requirements. In this instance, this means making a recommendation about a *specific* contract which is coming before the City for action or recommending qualifications/specifications for a city contract. Merely advising the City as to whether, for example, the City should pave a certain street or install lighting, which decisions might ultimately result in the City entering into a contract for those services, would not trigger the Political Reform Act requirements for the neighborhood council providing this advice.

³ Thus, a board member who makes "governmental decisions" must also be cognizant of, and comply with, the disqualification rules even when making a purely advisory recommendation, for example, to a City Council Committee or Area Planning Commission regarding a conditional use permit for a project located within the boundaries of that Neighborhood Council.

- your personal expenses, income, assets or liabilities, including those of your immediate family.

Business Investments and Business Positions. An investment of **\$2000 or more** in a business entity by you, your spouse or dependent children is considered an economic interest. If you are a director, officer, partner, trustee, employee or hold a position of management in a business entity, that is also considered an economic interest.

Real Property- An investment of **\$2000 or more** in real property by you, your spouse, or your dependent children or anyone acting on your behalf, is an economic interest.

Sources of Income and Gifts- The receipt of **\$500 or more** from an individual or organization within 12 months prior to the decision in question is an economic interest. Gifts totaling **\$360 or more** received from a single source within 12 months prior to your decision is an economic interest.⁴

Personal Financial Effects- Expenses, income, assets or liabilities of yours, or of those of your immediate family are considered an economic interest if those expenses, income, assets or liabilities are likely to go up or down by **\$250** as a result of the decision before you.

Once you have determined that you have an economic interest, the next step is to determine whether the decision will have a direct or indirect impact upon your interest and whether it is reasonably foreseeable that the decision will have a material effect on your economic interest.

Direct v. Indirect Interest. Whether a particular impact is material or not also depends upon whether the economic interest is directly or indirectly affected by the decision.⁵ A direct interest is more likely to create a greater risk of a conflict of interest than an economic interest that is indirectly involved in the decision.

Foreseeability and Materiality. To have a conflict of interest your economic interest must be foreseeable (the effect upon your economic interest must be likely to occur) and be considered "material." In other words, you have a conflict of interest if you can reasonably predict that your decision on a particular matter before you will have some economic impact (positively or negatively) on your economic interest. The Act sets up some basic thresholds to determine whether your economic interest is material:

Business Investments and Business Positions. As a general rule, if a decision directly involves a business entity in which you have an interest, you must disqualify yourself.

⁴ Note: The gift limit is adjusted for inflation every two years. Gov't Code § 89503(f).

⁵ For example, if you own a business that is subject to a permit or approval about which the Neighborhood Council is making a recommendation, that is a *direct* impact on your economic interest. If you own a business that is located more than 500 feet away from a piece of property that is seeking, for example, to obtain conditional use approval to sell alcoholic beverages about which your Neighborhood Council is making a recommendation, the decision potentially has an *indirect* impact on your economic interest, i.e., your business.

However, if your only interest in the company is less than \$25,000 in stock, you may still be able to participate in the decision based on a detailed examination of the state's regulations. If the decision indirectly involves a business entity in which you have an interest, a decision's impact would be material if, for large companies such as Fortune 500 companies, the impact on the interest would result in an increase or decrease of the business' gross revenue of **\$10,000,000** or more in a fiscal year; or results in the business entity incurring or avoiding additional expenses or reducing or eliminating existing expenses for a fiscal year in the amount of **\$2,500,000**; or results in an increase or decrease in the value of the business entity's assets or liabilities of **\$10,000,000** or more. At the other extreme, for smaller companies the impact is material if the decision would result in an increase or decrease in revenues of **\$20,000** or more or increase or reduce expenses by **\$5000** or more in a fiscal year, or result in an increase or decrease in the value of its assets or liabilities by **\$20,000** or more.⁶

Real Property- If the decision affects your property which is located **within 500 feet** of the boundaries of the property subject to the decision, disqualification from acting is generally required *unless* the decision will have no financial impact on your property. If your property is located **more than 500 feet**, there is a presumption that the decision will not have a material financial effect on you. However, that presumption can be rebutted by proof that there are specific circumstances that would make it reasonably foreseeable that a financial effect will result from the presumption. Leasehold interests may also implicate the conflict of interest rules and have to be evaluated on a case-by-case basis.

Sources of Income- If the decision will have any financial effect upon an individual who is a source of income for you (remember if you or your spouse own 10% or more of a business, the clients of the business may also be sources of income to you), and that person is directly involved in the decision, the effect is determined to be material. However, if the source of income is indirectly involved in the decision, application of the state's regulations on the particular facts of this source is required to determine if you have to recuse yourself from acting on the matter.

Distinguishable From The Public. Even if your economic interest is foreseeable and material, you do not have a legal conflict of interest unless the decision's impact on your economic interest is *different* from the general public's impact. In other words, if you are participating in a decision on an issue that will affect the general public's financial interests in the same manner as your own even though the decision will have a material economic impact on your financial interest, it does not create a conflict of interest for you. Under this rule, the decision must affect your interest in *substantially the same manner* as the interests of the public. An example of this would be if the City is embarking upon a plan amendment and zone change for a community plan area and your property is subject to a zone change as is every other property within the community plan area. Although your property is directly affected by the zone change, your property is impacted in substantially the same manner as other members of the public since all are being rezoned, so you do not have a conflict of interest requiring your recusal. The state has developed specific percentage and numerical thresholds for determining when a group of people constitute

⁶ The Political Reform Act also describes the impacts of other businesses that fall *between* these parameters, which are not discussed here.

a significant number to make a determination whether a decision affects the public in the same manner.

Decisions Related to Contracts - Government Code § 1090, et seq.

In addition to the requirements of the Political Reform Act, state law contains special rules governing conflicts of interest relating to government contracts. In a letter directed to the General Manager of the Department of Neighborhood Empowerment, the City Attorney concluded that "[a]s members of an advisory body, members of neighborhood councils will be subject to the requirements of § 1090, et seq." See, City Attorney letter dated November 30, 2000. Accordingly, a neighborhood council board member may not be *financially interested* in any City contract that he or she is involved in making. Thus, any participation by you in the process by which a contract is developed, negotiated or approved, *including making a recommendation on the contract*, is a violation of Government Code § 1090 if you have a financial interest in that contract. Also, if you have a financial interest in a contract, the *entire* neighborhood council board of which you are a member might not be able act on the matter. However, there are some interests called "remote interests" which would disqualify you but not the entire neighborhood council board. Gov't Code §1090 prohibitions apply to oral as well as written contracts. Financial relationships in a contract would include, but are not limited to: employee of a contracting party, attorney, agent or broker of a contracting party, supplier of goods or services to a contracting party; landlord or tenant to a contracting party; officer, employee or board member of a nonprofit corporation of a contracting party.

Common Law Conflict of Interest Rules

Although Los Angeles City Charter § 222, contains its own conflict of interest provisions based on an "appearance standard," these standards for disqualification are not applicable to neighborhood council board members. However, neighborhood councils are free to develop their own appearance standards and ethics rules in their bylaws.

Furthermore, basic principles of bias and conflict of interest rules that the courts have developed over time (common law) also apply to your decisions even if the statutory rules may allow you to participate in an action. As the Attorney General has concluded, "[t]he common law doctrine against conflicts of interest . . . prohibit public officials from placing themselves in a position where their private, personal interests may conflict with their official duties." 64 Ops. Cal. Atty Gen 795. As put by the court of appeal, "[a] public officer is impliedly bound to exercise the powers conferred on him with diligence and primarily for the benefit of the public." *Noble c. City of Palo Alto* (1928) 89 Cal. App. 47, 51.

This doctrine applies in situations involving both financial *and* nonfinancial interests. This means that simply having a personal relation to the matter could be construed as tainting your decision-making because you are perceived to be biased or making the decision based on your personal interest, rather than for the good of the public. Thus, you should always be alert to whether your private interests, whether financial or otherwise, would be enhanced by any particular action you take on an item before you.

Penalties

Violations of the Political Reform Act and Government Code § 1090 can carry significant penalties.⁷

Violations of the Political Reform Act can result in civil actions, criminal prosecution and/or administrative sanctions, injunctive relief or in some cases, prohibition against holding future elective office, depending upon the nature of the violation and the jurisdiction of the enforcement agency.

Violations of the Gov't Code § 1090 are prosecuted as a felony and a conviction could, in addition to the imposition of a criminal fines and potential imprisonment, result in a lifetime ban from holding any public office in the State of California. In addition, contracts that are entered into in violation of this statute are void as a matter of law.

In addition, any person can file suit in civil court alleging violations of the Act.

Identifying Conflicts.

Because severe penalties may apply to the City and to a neighborhood council board member for violations of the conflict of interest laws it is important that you identify your economic interests that may pose potential conflicts. The eight part test set forth earlier should help you identify what type of economic interests you have.

If you have either an economic interest in a decision that requires disqualification or you are disqualified due to the application of the "common law doctrine" of a conflict of interest, you must disclose the interest which is the subject of the conflict as well as the fact that you are disqualifying yourself from any participation in the decision. You also may not do anything to influence the decision.

If you are disqualified from acting on a meeting agenda item and you are present at the meeting, you should make a public announcement identifying the economic interest which is the subject of the conflict and the fact that you are disqualified from any participation. After announcing your recusal from participation, you should excuse yourself and leave the room while that item is pending.

Summary.

Any time any City business is before you that involves:

- a business in which you or a member of your family has an investment;
- an entity of which you are an officer or director or hold some position of management;

⁷ Note: The City Attorney's Office cannot defend or indemnify a board member who is charged, either civilly or criminally, with a violation of either the Political Reform Act or Gov't Code § 1090.

- real property in which you or a member of your family has an interest;
- a source of income to you or a member of your immediate family;
- a source of gifts to you; or
- any person or entity with which you have a relationship other than in your capacity as a City official (e.g, a friend, person with whom you have a business relationship or an organization in which you hold some position of importance),

you should contact the Department of Neighborhood Empowerment with the pertinent facts, and your Project Coordinator will confer with an attorney in the Office of the City Attorney's Neighborhood Council Advice Division for advice on how you should proceed. The City Attorney will work with you, either directly or through your neighborhood council's Project Coordinator, to determine if you have a disqualifying economic interest or a conflict under the common law doctrine that requires your recusal, and, further, whether your entire board of which you are a member, is similarly disqualified from acting.⁸ The advice will be communicated either directly from the Office of the City Attorney or through the Department of Neighborhood Empowerment's Project Coordinator, orally or in writing, depending upon the complexity of your inquiry.

Please keep in mind that the mere presence of one of the interests listed does not necessarily mean that you have a conflict. Other factors may be involved, and the City Attorney will assist in advising you of your responsibilities. Ultimately, the City Attorney's Office is the agency that will assist you in identifying whether a conflict exists and whether recusal is required.

You may also seek advice from the Fair Political Practices Commission (FPPC) at their toll free help line at 1-866-ASK-FPPC, or may ask for a formal written opinion.⁹

⁸ The City Attorney's Office, can not provide "third party advice" on conflict of interest matters; only the board member who is concerned about his/her own economic interest should contact our advice for advice.

⁹ Formal written opinions take a minimum of 21 days but *only written advice from the FPPC* provides immunity from prosecution if acting consistent with that advice.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 123

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLN*Subject: **REPORT BACK ON THE IMPACTS OF THE GENERAL CITY PURPOSES REDUCTIONS**

The Budget and Finance Committee requested a report back the impacts of the reductions in the General City Purposes Fund. In addition, the Committee also requested options for reinstating the following items:

- Westside Cities Council of Governments
- Latino Film Festival
- Pan-African Film Festival
- El Grito
- Gay and Lesbian Community Center
- International Visitors Council
- Neighborhood Land Trust (partial funding at \$50,000)
- Feria del Libro (partial funding at \$30,000)
- Clean and Green (partial funding at \$154,916)

At the Park After Dark (\$13,000)

- Art Storm (Community Partners) – Funding for this item was added via Council Motion during 2007-08 (C.F. 07-2168), from the Unappropriated Balance – Anti-gang and Youth Development Program for art supplies and expenses for youth to create “graffiti art” in Glassell Park for approximately 1900 participants that include gang and non-gang members. Finished paintings are photographed and posted online and given to Council District 13. The intent is to steer at-risk youth from illegal activity and at-risk behavior. The program operates in the summer months (July through September) for four days per week, at four hours per day. The contract is administered by Council District 13.

Impact: The program will be continued, however the budget cut would reduce the program operation to one day per week and at one hour per day. Art supplies will also significantly reduce. This impact assumes that other sources of funding from the various Council offices (\$14,500) and the Cypress Park Neighborhood Council (\$3,550) are provided.

At the Park After Dark (\$17,000)

- Public Health Foundation Enterprise (Aztec Rising) – Funding for this item was added via Council Motion during 2007-08 (C.F. 07-2168), which provides case management services to achieve employment, education/training for at-risk youth and gang members. Funding was provided through the Unappropriated Balance – Anti-gang and Youth Development Program.

Impact: This contract is funded through various sources including the Community Development Department (\$277,000), Mayor's Gang and Youth Development Office (formerly LA Bridges) (\$1.13 million), Justice Assistance Grant (\$75,000), and the Mayor's JJDPG (\$56,990). The Public Health Foundation Enterprise's GCP application indicated that they will continue leveraging funds from private foundations, fundraising efforts, and partnering with other community groups.

Clean and Green \$309,832 Reduction

- This item is administered by the Board of Public Works (Board) and represents a reduction of 20% to the General Fund portion of this program. This reduction was proposed by the Board as part of their eight percent General Fund reduction target. Under this program, over 2,000 City youth are hired.

Impact: The impact of this reduction is included in CAO Budget Memo No. 33.

Earthquake Conference - 2008 (\$75,000)

- Funds were provided in 2007-08 through a Council Motion (C.F. 07-2168) from the Unappropriated Balance to cover the 2008 Earthquake Conference.

Impact: None. There is no Earthquake Conference anticipated in 2008-09.

Downtown on Ice (\$142,600)

- The total cost of Downtown on Ice is approximately \$500,000 and is administered by the Department of Recreation and Parks. GCP Funding for Downtown on Ice defrays the cost of building and operating the ice skating rink at Pershing Square. According to the Department, these funds enable the City to provide free and reduced admission prices for 40-50 non-profit groups and low-income, high-risk youth.

Impact: Admission prices will need to increase from \$8 (\$6 admission/\$2 skate rental) to \$14 (\$10 admission/\$4 skate rental) and fewer children will be allowed free admission. The Department of Recreation and Parks reports that the admission fee has not increased since the program began (approximately ten years ago).

Festival of Lights (\$100,000)

- Funding was allocated for the City's share in the cost of the Festival of Lights in 2007-08 for a contract with LA Inc. This vendor provided sound equipment and the delivery, installation, rental, and removal of bike rack barricades. Funds were also provided for this event by the Department of Water and Power (\$512,000).

Impact: The Department of Water and Power is working with the local community to make the path from Park Central to the Zoo into a car-free zone. It is still under discussion and has not been finalized. Funding may not be required in 2008-09.

El Grito (\$75,000)

- Funds were provided to help defray the City's cost in the celebration of El Grito. Funding in the GCP is moved into the General Services Trust Fund so that funds can be expended for this event on an as-needed basis. The Mayor and Council annually approve a motion for this purpose as well as to allow General Services Department (GSD) to collect outside donations to help offset the cost of the event to the extent possible. GSD does not solicit donations. In 2006-07, GSD administered a contract to produce the event for El Grito at a cost of \$220,000, composed of GCP funding (\$75K), Council member account transfers (\$30K), and sponsorship donations. Funds in 2006-07 were fully expended.

Impact: GSD reports that a reduction in this account will be problematic in both retaining the contractor and generating sufficient sponsorship donations. In addition, sufficient funding will not be available to pay deposits, hire entertainment, and produce the event.

Feria del Libro (\$60,000)

- Funds were provided to reimburse City departments that incur costs related to this event, which includes:
 - security, parking, custodial, maintenance, staff, equipment (GSD)
 - staff, equipment (Recreation & Parks)
 - pre- and post-event street cleaning (Street Services)
 - street closure permits (Street Services)
 - traffic control and parking enforcement (Transportation)
 - audio equipment and support (ITA/Cultural Affairs)
 - pre-inspection and day-of-on site personnel (LAFD)

Impact: City departments will be required to absorb the costs within existing resources. In 2007-08, savings were identified in the Special Fund Fee Waiver Reimbursement account. This account is used to reimburse departments for special fund revenue losses resulting from fee waivers and is backed by the General Fund. The City Council may, at its discretion, utilize the Special Fund Fee Waiver Reimbursement account in the GCP if savings are identified in 2008-09. This item is fully-funded at \$750,000 in the proposed 2008-09 budget.

Financial Management System Replacement (\$8,901,795)

- The balance in this account will be re-appropriated on July 1, 2008 to continue the replacement of the Financial Management System Replacement.

Impact: Not applicable.

Gay and Lesbian Community Service Center (\$75,000)

- Funds were for xerographic equipment to reproduce educational, promotional, and marketing materials for program and service outreach. The GCP funding provides 66 percent of the total leasing cost (\$114,247). This organization also receives funding from the Community Development Department (\$89,470). GCP funds have been provided since 1989 for this organization.

Impact: The organization has been contacted to provide the impact of not funding this item. A response is pending.

Latino Film Festival (\$50,000)

- This festival is organized by the Latino International Film Institute, a non-profit organization. GCP funds for this item were used for a contract for printing, postage, refreshments, and graphic design expenses. An additional \$45,000 was provided for this contract from the Heritage Month Celebrations line item in the GCP. The total operating budget for the Latino Film Festival is \$1.1 million. In 2007, this organization received \$548,455 in sponsorships and in 2006, they received \$687,100 in sponsorships.

Impact: The organization has been contacted to provide the impact of not funding this item. A response is pending.

LAPD Overtime Study (\$125,000)

- These were one-time funds provided in 2007-08 to evaluate the use of police overtime.

Impact: Not applicable.

Los Angeles Neighborhood Land Trust (\$100,000)

- Contract with this non-profit organization to provide technical assistance to community groups in landscape architecture, real estate transactions, outreach and community organization. This organization also fundraises for the creation of green spaces in urban areas. The Neighborhood Land Trust total budget for 2008-09 is \$825,000, of which \$535,000 is funded through grants and contributions.

Impact: The organization has been contacted to provide the impact of not funding this item. A response is pending.

Los Angeles Bridges (\$12,058,547)

- Function transferred directly into the Mayor's Gang Reduction and Youth Development Office

Impact: This program will no longer be administered by the Community Development Department.

International Visitors Council (IVCLA) (\$40,000)

- This is a non-profit organization that markets and promotes Los Angeles business, government, and cultures to over 1,000 international opinion leaders annually. This organization hosts and arranges individual appointments between Los Angeles residents and U.S. Embassy-selected foreign members of parliament, media, editors, curators, educators, artists, doctors, and activists to increase international understanding and cooperation. The organization's total budget is \$368,600, of which \$40,000 was funded through the GCP in 2007-08. This funding provides 13 percent of the organization's total salary costs (\$271,943) and 25 percent of rental costs (\$19,947). Funding is provided primarily through various grant funding and donations.

Impact: The organization has been contacted to provide the impact of not funding this item. A response is pending.

Pan African Film Festival (\$50,000)

- This festival is organized by the Pan African Film and Arts Festival. Funding provided by the GCP defrays the cost of expenses for the film festival, which includes printing, filming fees, catering, venue deposits, equipment rentals, and charges for personnel. The total operating cost is \$590,000 primarily composed of ticket sales (\$145,000), corporate sponsorships (\$140,000), art booth sales (\$67,000), grants (\$30,000), private and in-kind contributions (\$55,000).

Impact: The organization has been contacted to provide the impact of not funding this item. A response is pending.

Safer Cities Initiative (\$320,000)

- One-time funds were provided to install street lights in the Skid Row area. Funds are no longer required in 2008-09. This program will continue and is funded directly in the LAPD and City Attorney budgets.

Impact: Not applicable.

Sister Cities of Los Angeles (\$50,000)

- Funding was provided in 2007-08. The contract term and funding of \$50,000 is through June 30, 2010.

Impact: None. Funds appropriated in 2007-08 will cover the full term of the contract.

Westside Cities Council of Governments (\$15,000)

- This organization is a joint powers authority that is a voluntary, cooperative effort among the cities to forge consensus on policies and programs of impacting their region. It provides a forum for discussion and communication along with formal representation of the Westside subregion with regional, state, and federal agencies. Membership is composed of City Council members appointed by their respective jurisdictions.

Impact: The Mayor's Office supports the reinstatement of these funds.

Youth Development Strategy – Assessments (\$100,000)

- Function transferred directly into the Mayor's Gang Reduction and Youth Development Office

Impact: Not Applicable

Youth Development Strategy – Mayor (\$250,000)

- Function transferred directly into the Mayor's Gang Reduction and Youth Development Office

Impact: Not Applicable

The General Fund appropriation required for these items is as follows:

	Funding Amount
Westside Cities Council of Governments	\$15,000
Latino Film Festival	\$50,000
Pan-African Film Festival	\$50,000
El Grito	\$75,000
Gay and Lesbian Community Center	\$75,000
International Visitors Council	\$40,000
Neighborhood Land Trust (50% of \$100,000)	\$50,000
Feria del Libro (50% of \$60,000)	\$30,000
Clean and Green (50% of \$309,832)	\$154,916
Total	<u><u>\$539,916</u></u>

The City Council may, at its discretion, reinstate funding for these items through an offset of General Fund appropriations within the 2008-09 Proposed Budget.

KLS: JL:01080063c

Question No. 182

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

REVISED
Memo No. 124

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REPORT BACK ON OFFICE OF FINANCE REVENUE DAY LETTER**

The Budget and Finance Committee requested a report back on the Revenue Day letter from the Director of Finance, dated April 23, 2008. A revised letter was transmitted to Council on May 1, 2008 (attached).

The letter issued by the Office of Finance (Finance) detailed changes in estimated revenues between 2007-08 and 2008-09 for the various sources of City revenues collected by Finance. Included in this letter was a matrix summarizing the \$25.3 million in proposed revenues, which distinguished between those that were included and excluded from the Mayor's 2008-09 Proposed Budget. Please find attached two tables summarizing these revenue proposals.

Attachments

KLS: JL:01080066c

Question No. 221

Attachment

The table below illustrates the revenue proposals that have been incorporated in the Mayor's 2008-09 Proposed Budget as well as the steps required to ensure that the estimated revenues are realized:

Revenue Proposal	Revenue (millions)	Steps Necessary to Implement
Collections Campaign	\$10.0	<p>No Code changes required. Requested resources: \$75,000 to increase contract authority for temporary staffing</p> <p>These resources are not provided in the Mayor's 2008-09 Proposed Budget.</p> <p><i>This item was discussed during the Budget and Finance Committee budget deliberations.</i></p>
Parking Occupancy Tax Enhanced Collections	\$4.0	City Attorney has drafted the ordinance to Amend LA Municipal Code Section 103.31, and was adopted by Council on April 22, 2008 (C.F. 08-0201).
Sale of Debt	\$4.0	Amend LA Administrative Code Section 5.181 to address sale of tax accounts*
Business Tax Look Back Period	\$2.0	City Attorney is in progress of drafting the ordinance to amend the LA Municipal Code Section 21.19
Publishing Top Delinquent Debtors on City website	\$1.0	<p>Amend LA Administrative Code and/or the Los Angeles Municipal Code to allow the publishing of the top delinquent debtors to the City. This is similar to the California Revenue and Taxation Code Section 19195 that directs the Franchise Tax Board (FTB) to publish an annual list of the top 250 debtors. Before the list is published, the FTB mails each taxpayer who may potentially be on the list, a certified letter, with return receipt requested. The letter provides them an opportunity to voluntarily settle their liability.</p> <p>Location of where to post the list of delinquent debtors will need to be determined (City Website, Office of Finance website, etc.)*</p>
Collections Fee Increase	\$1.6	This item was adopted by Council in February 2008 and has already been implemented.
Workload Based Staffing	\$2.4	Resources are provided in the Mayor's 2008-09 Proposed Budget for this item
Total	\$25.0	

*Not incorporated in Exhibit H

Attachment

The table below illustrates the revenue proposals that are not included in the Mayor's 2008-09 Proposed Budget as well as the steps required to ensure that the proposed revenues are realized:

Revenue Proposal	Revenue (millions)	Steps Necessary to Implement
Documentary Transfer Tax	Unknown	<p>Requested Resources: One Tax Auditor for contract liaison (if an outside firm is retained)</p> <p>Council, at its discretion, may add these resources to move forward with this proposal.</p> <p><i>This item was not discussed during the Budget and Finance Committee budget deliberations.</i></p>
Expedited Administrative Appeals Process; Four-year Audit Period	\$0.3	<p>Requested Resources: Two Senior Tax Auditors (See CAO Budget Memo #28)</p> <p>Council, at its discretion, may add these resources to move forward with this proposal.</p> <p>The Office of Finance has been contacted to verify the estimated revenue for this item.</p>
Total	\$0.3	

CITY OF LOS ANGELES

CALIFORNIA

ANTOINETTE CRISTOVALE
DIRECTOR OF FINANCE

OFFICE OF FINANCE
200 N. SPRING STREET, RM 220
LOS ANGELES, CA 90012



(213) 978-1774

Antonio R. Villaraigosa
MAYOR

May 1, 2008

The Honorable Council of the
City of Los Angeles
Room 395, City Hall

**Subject: REVISED BRIEFING INFORMATION REGARDING REVENUE
SOURCES COLLECTED BY THE OFFICE OF FINANCE**

Honorable Members:

Based on our budget hearing of May 1, 2008, attached is revised information in relation to the primary revenue sources collected as a result of adding two Senior Tax Auditors to assist with the administrative appeals process for City tax audits in the Office of Finance. The revision reflects \$324,000 of additional revenue to be gained bringing opportunities for enhancement to \$25.3 million in revenue in the upcoming fiscal year.

Should you have any questions, please contact me at (213) 978-1774.

Sincerely,

ANTOINETTE CRISTOVALE
Director of Finance

AC:JO

Attachment

Cc: Sally Choi, Deputy Mayor, Finance and Performance Management, Mayor's Office
Benjamin Ceja, Associate Director, Finance and Performance Management, Mayor's Office
Sharon Tso, Executive Officer, Office of the Chief Legislative Analyst
Lynn Ozawa, Assistant Chief Legislative Analyst, Office of the Chief Legislative Analyst
Roy Morales, Legislative Analyst, Office of the Chief Legislative Analyst
Jennifer Lopez, Sr. Administrative Analyst I, City Administrative Office

Summary of new revenue proposed by Office of Finance in FY08-09 - Revised 5/1/08

	<u>Item</u>	<u>Included in Budget as Proposed</u>	<u>Revenue (millions)</u>	<u>Resources Needed</u>	<u>Code Changes Required</u>
1	Collections Campaign	Y	\$10.0	Increase in temporary help contract authority from \$125,000 to \$200,000.	None, within existing compromise authority.
2	POT Enhanced Collections	Y	\$4.0	Enforcement efforts under Police Commission authority; request approval to proceed with contingency RFP	Currently under Council consideration.
3	Sale of Debt	Y	\$4.0	Senior Management Analyst II for this effort and to lead consolidation effort for billing and collection	Code Amendment to address sale of tax accounts.
4	Business Tax Look Back Period	Y	\$2.0	None-In process.	Amendments needed to address 1) timely registrations, 2) record keeping 3) offset provisions and 4) define lookback periods.
5	Publishing Top Delinquent Debtors on website	Y	\$1.0	May have minimal systems expense (\$15,000) for web based portal for dept. access to collection actions.	Amendment needed to address that disclosure is for collections purposes and policy decision regarding authority to proceed.
6	Collections Fee Increase	Y	\$1.6	None--Implemented.	Adopted as part of mid-yr report. \$1.6 million is the full-year impact of this change.
7	Documentary Transfer Tax	N	Unknown	1 auditor for contract liaison if retain outside firm.	None for allocation review but possibly for unrecorded transactions.
8	Workload Based Staffing	Y	\$2.4	5 SCT to augment public counter resources. Recommend adoption of technical changes to business tax ordinance ASAP to effect 2007-08 planned efficiencies. Needed to address growing backlogs in processing.	None
9	Expedite Administrative Appeals Process	N	\$0.3	2-Sr. Tax Auditors to assist with administrative appeals process for business tax, POT, TOT and UUT audits. Next FY workload for hearing officers includes on-line resellers (TOT), pending Telephone Audits (TUT), increased audits by outside vendors for TOT,POT and TUT.	None
TOTAL			\$25.3	\$631,857	

<p>DETAIL OF RESOURCES REQUESTED</p> <p>\$ 75,000 -- Contract help \$115,466--Sr. Management Analyst (Included in budget) \$ 205,240 -- 5 SCT (Included in budget) \$ 167,874 -- 2 Sr TA \$ 68,277 -- Tax Auditor for contract help</p> <p>\$631,857 TOTAL--\$317,706 included in budget; potential gap of \$314,000 if add all programs, including documentary tax enhancement.</p>
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OFFICE OF FINANCE
REVENUE COLLECTION - Revised 5/1/08

REVENUE SOURCE	2007-08 ESTIMATED REVENUE (millions)	2008-09 ESTIMATED REVENUE (millions)	RESPONSIBLE PARTY	VERIFICATION/VALIDATION PROCESS	OPPORTUNITIES FOR ENHANCEMENT
Property Tax	\$1.40 billion	\$1.433 billion	Controller	Under Controller purview.	Under Controller purview.
Utility Users Tax	\$ 627.7	\$ 637.6	Finance	Consists of taxes on communications, electric and gas. Finance staff audit telecommunications providers and an outside contractor assists with audits of telecommunications firms and the Gas Company.	Implementation of the newly adopted Communications Users Tax (CUT) is anticipated to result in newly identified revenue from the expansion of the base. It is intended to offset the reduction of the tax rate from 10% to 9%. A Citywide workgroup meets regularly to develop and implement the new ordinance.
Business Tax	\$ 469.1	\$ 470.7	Finance	Several programs are in place to identify both those not reporting (discovery) as well as under-reporting (audit). 63 Tax Compliance Officers identify businesses that should be registered with the City and 71 Tax Auditors are devoted to field and office audits to validate tax payments made to the City. In addition, an outside vendor, focuses on Out-of-City businesses that may be conducting business in the City discovering an additional \$10 million (estimated) this FY. Total revenue from compliance activities for business tax is estimated at \$61.8M this year and \$70.32M next year based on adoption of recommended programs.	Several new ideas have already been adopted by the Mayor/Council this FY. Amending the ordinance to allow for a look-back period for businesses that do not timely register has the potential to capture unreported revenue of \$2 million. A transaction fee for credit card usage is also under consideration. Publicizing the top delinquent debtors and the Sale of Debt are included in the Mayor's Proposed Budget adding \$7million to business tax. Five additional clerical positions were added in the budget to minimize the diversion of field staff to public counter work estimated to generate \$2.4 of new revenue. We plan to extend the audit period from three years to four years in 2008-09 as an efficiency measure and anticipate \$0.32 of new revenue. We also strongly recommended that the resolution of the clerical attrition issue move forward on an expedited basis to insure the full revenue impact of our recommendations.
Sales/Use Tax	\$ 336.1	\$ 336.1	Finance	Current discovery and collection efforts include internal staff and contractor review of Board of Equalization (BOE) data. County transmits this revenue to City. Finance staff conducts on-site analysis in Sacramento while L.A. based staff also identify misallocations and file with the BOE for correction. Revenue from these programs for the last five FY is approximately \$2.2M annually (Finance-\$5.3 million and \$5.5 by vendor). Two outside firms, Muniservices and MRA, assist with the identification and collection of Sales/Use Tax misallocations and/or administration of the Use Tax Rebate Program resulting in \$5.5 million in additional revenue for the same time period.	Finance is in the process of releasing another RFP for Sales/Use Tax Review Services as the existing contract for Sales Tax expires on June 9, 2008. The intent is to combine the Sales and Use Tax services in a single RFP for expediency and allow proposers to bid on one or both services. As revenue related to the Use Tax Rebate program has not met expectations, modification of the Use Tax Rebate Program should be considered to generate increased participation. Currently, the administrative costs to comply with the program requirements offset the rebates provided to taxpayers fostering an unanticipated disincentive for businesses. The RFP will solicit alternatives to increase participation, including raising the rebate if warranted. Separately, the City has mandated participation for contractors that purchase materials as part of the Grand Avenue and the LA Live projects requiring the allocation of tax to the City. An ordinance mandating this requirement for all applicable City contracts was effective in July, 2007.
Documentary Transfer Tax	\$ 141.2	\$ 120.0	Finance	Finance auditor recently conducted an audit of County for in-City transactions. Additional efforts are underway with County to determine if corporate/partnership ownership changes that trigger transfer tax are reported and tax is remitted. The CLA is coordinating the discussions with the County on this issue.	We agree that it is in the City's best interests to insure that all tax is collected and remitted. This process is labor intensive and results to date have been minimal (\$26,000). We are open to releasing an RFP to identify any misallocations on a contingency basis. If combined with the potentially unidentified transactions, it would provide greater incentive for outside firms. We also recommend adding penalty and interest to transactions that are unreported as it is not currently allowed under the existing Code.

**OFFICE OF FINANCE
REVENUE COLLECTION - Revised 5/1/08**

REVENUE SOURCE	2007-08 ESTIMATED REVENUE (millions)	2008-09 ESTIMATED REVENUE (millions)	RESPONSIBLE PARTY	VERIFICATION/VALIDATION PROCESS	OPPORTUNITIES FOR ENHANCEMENT
Transient Occupancy Tax	\$ 146.4	\$ 155.9	Finance	Finance Audit staff conduct audits of major hotel operators. Since December 2005, an outside firm has performed audits of second-tier hotel operators and generated \$1.7 million from their efforts.	Shifted to monthly reporting in January 2005 to accelerate collection of revenue. Expansion of audit efforts by outside contractor has the potential to generate TOT revenue in 2008-09 and is included in the budget planning growth of 6.5%.
Parking Occupancy Tax	\$ 84.7	\$ 94.5	Finance	Finance auditors review all applicable taxes when conducting a field audit for business tax, including TOT and POT. In addition, an outside firm, The Parking Network (TPN) has assisted with compliance efforts for the last 4 years. TPN audits parking lot operators using field surveillance as well as other proven audit and discovery tools. These efforts have resulted in increased compliance, including pending criminal charges against one operator and a significant increase in revenues from \$64.1M in 2003-04 to \$94.5 in 2008-09.	Primarily a cash basis business so important to monitor. Shifted to monthly reporting in 2004-05 to accelerate collection of revenue. Budget anticipates \$4M for enhancements in 2008-09 from continued discovery, increased audit activity and recent ordinance changes made to suspend or revoke Police Permits if operators do not pay or underpay their parking or business taxes. Enforcement will be handled by Police Commission. Also intend to release another RFP in 2008-09 to continue enforcement efforts. Recommend that the City explore consider providing Finance the authority to file a lien on the property or company for failure to pay a tax assessment or alternatively mandate automated equipment for repeated offenders. Needs City Attorney consideration and review.
Permits/Fees and Fines	\$ 630.8	\$ 762.8	Multiple Dept.	Responsibility for the collection of revenue rests with each operating department. The Mayor's Office has instructed departments to comply with the Citywide Guidelines developed by the Office of Finance and mandated quarterly reporting of receivables to facilitate oversight of accounts. Finance, in conjunction with the Mayor's Performance Management Team, focuses on timely referral of accounts to the appropriate collection venue, reviews departmental procedures and meets regularly with departments to discuss areas of concern. The recent Controller's audit recommended centralization of the billing and collection process to enhance collection. A Citywide effort is being organized to address the recommendation in 2008-09.	This category includes the permits, fees and fines collected by many City departments. Finance staff conducts reviews of the revenue departments to recommend improvements in the billing and collection processes. Our review of the Fire and Police Departments, heard at AGE committee in March 2008 included several revenue opportunities for each. Specifically, we believe that uncollected false alarm accounts should be referred to one of the City's collection agencies as should ambulance billings. Similarly, uncollected parking tickets could also be referred when ACS is unable to obtain collection. In some cases, additional Code revisions will be required. Actions underway in 2007-08 to improve collections include: implementation of increased collection fee (February 2008) from \$131 to \$300 for full cost recovery; RFQ for the sale of uncollectible accounts in progress and Superior Court filings through City Attorney's Office on 258 accounts valued at \$15.6 million. Next year's budget includes an additional \$10M for a concentrated Collections Campaign that will take place to accelerate collections of outstanding accounts.
FINANCE TOTAL	\$ 2,436.0	\$ 2,577.6			

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **TREASURER RESPONSE TO THE BUDGET AND FINANCE COMMITTEE –
COLLECTING PROPERTY, SALES AND TRANSFER TAXES**

The Budget and Finance Committee requested a report back from the Treasurer's Office on how to best address the issue of collecting property, sales and transfer tax so that we ensure we collect all funding due to the City.

Please find attached the memo from the Treasurer, dated May 5, 2008, responding to the Committee's request.

Attachment

KLS: JL:01080069c

Question No. 169

CITY OF LOS ANGELES
CALIFORNIA

JOYA C. DE FOOR, CTP
City Treasurer

CRISTA BINDER, CTP
Assistant Treasurer



OFFICE OF THE TREASURER

200 N. SPRING ST.
ROOM 201 - CITY HALL
LOS ANGELES, CA 90012

(213) 978-1700

ANTONIO R. VILLARAIGOSA
MAYOR

May 5, 2008

The Honorable Budget & Finance Committee
c/o Lauraine Braithwaite
Office of the City Clerk
200 North Spring Street, Room 395
Los Angeles, CA 90012

SUBJECT: COLLECTING PROPERTY, SALES, AND TRANSFER TAX

Honorable Members:

On May 1, 2008, your committee requested a report back from the Office of the Treasurer (Treasury) on how the City can best address the issue of collecting property, sales, transfer tax and other revenue so that the City can ensure that all funding due to the City is calculated accurately and remitted promptly.

Currently, Treasury receives pre-notification from the County of Los Angeles for several types of revenue (see attached). However, there is currently no process in place to validate the accuracy or completeness of the funds ultimately remitted to the City.

Treasury is currently in the process of reviewing competitive bank proposals that include strategies to enhance revenue collection, increase funds availability, develop the use of technology to reduce costs and become more efficient. The new technology will enhance the reporting of revenue collection through more sophisticated lockboxes, electronic fund transfer collection, and daily deposits. Treasury is eager to leverage the bank's technologies and incorporate these efficiencies within the City's fiscal administration.

In addition to the above, the City also might consider a common strategy utilized by other California jurisdictions. To ensure the accuracy of funds remitted, those jurisdictions often employ the services of experienced consultants, who typically serve as expert resources and often act as an extension of public agency staff to conduct special studies, including parcel and rate audits, as well as perform sensitive revenue studies.

The Honorable Budget & Finance Committee
May 5, 2008
Page 2

As part of its continuing efforts to ensure excellence in financial management, Treasury enthusiastically supports and welcomes the opportunity to be part of the team that develops the methodology to ensure that the City is receiving all of the revenue to which it is entitled.

If you have questions about this information, please contact me or Crista Binder, Assistant Treasurer, at (213) 978-1718.

Respectfully,



JOYA C. DE FOOR, CTP
City Treasurer

JCD:CB:mg

Attachment

c: David Luther, Chief Administrative Analyst, CAO
Jennifer Lopez, Senior Administrative Analyst I, CAO
Crista Binder, CTP, Assistant Treasurer
Treasury Managers
CAO File
FY 2008-2009 Budget File
Chron

v:\tr-Budget&FinanceCmte

From: "Perez, Christian" <CPerez@auditor.lacounty.gov>
To: <JOYA.DEFOOR@lacity.org>, <SALLY.ROCIO@lacity.org>, <CRISTA.BINDER@lacity.org>
Date: 4/17/2008 1:34 PM
Subject: April 2008 Remittance Advice
Attachments: Los Angeles (188.01).pdf

Attached is your City/Agency's April 2008 Remittance Advice. Please contact us should you have any questions.

Christian Perez

Auditor-Controller, Tax Division

Distribution Unit

Tell #: (213) 974-6860

Fax #: (213) 229-0179

cperez@auditor.lacounty.gov <mailto:cperez@auditor.lacounty.gov>

COUNTY OF LOS ANGELES - AUDITOR/CONTROLLER, TAX DIVISION
 CITY REMITTANCE ADVISE SUMMARY
 F/Y 2007-2008
 DATE OF REMITTANCE April 18, 2008

ACCT.#	DESCRIPTION	TYPE	2007-2008	2007-08	2007-08	2006-07	2007-08	2007-08	2007-08	2007-08	2007-08	2007-08	
			PROPERTY TAX REVENUE	SECURED 85% ADVANCE	SEC SUPP 6TH PAID	UNSECURED YEAR END ADJUSTMENT	& PRIOR YEARS TAXPAYERS REFUND	D/A BILLING 3RD QUARTER	CRA ADJ AND CORRECTION	CENTRAL INDUSTRIAL LITIGATION SETTLEMENT			
188.01	CITY-LOS ANGELES TD #1	1%	278,832,755.59	276,942,477.30	1,976,825.82	(37,204.80)	(175,397.00)					129,022.98	
		D/S	37,671,300.89	37,537,424.60	216,512.14	(17,712.68)	(64,923.17)				(2,767.81)		
		AIR	0.00	0.00	0.00	0.00	0.00						
		TL	316,504,056.48	314,479,901.90	2,193,137.96	(54,917.48)	(240,320.17)	0.00			(2,767.81)		129,022.08
188.03	CITY-LOS ANGELES TD #1 LTOKYO R	1%	0.00	0.00	0.00	0.00	0.00						
		D/S	42,813.27	42,217.55	595.72	0.00	0.00						
		AIR	0.00	0.00	0.00	0.00	0.00						
		TL	42,813.27	42,217.55	595.72	0.00	0.00	0.00		0.00			0.00
188.04	CITY-LOS ANGELES TD #1 NORMDE R	1%	0.00	0.00	0.00	0.00	0.00						
		D/S	39,661.00	39,130.38	530.62	0.00	0.00						
		AIR	0.00	0.00	0.00	0.00	0.00						
		TL	39,661.00	39,130.38	530.62	0.00	0.00	0.00		0.00			0.00
188.05	CITY-LOS ANGELES TD #1 BEACON R	1%	0.00	0.00	0.00	0.00	0.00						
		D/S	17,037.79	16,387.46	650.35	0.00	(0.02)						
		AIR	0.00	0.00	0.00	0.00	0.00						
		TL	17,037.79	16,387.46	650.35	0.00	(0.02)	0.00		0.00			0.00
188.06	CITY-LOS ANGELES TD #6	1%	0.00	0.00	0.00	0.00	0.00						
		D/S	1,983.42	1,842.00	141.42	0.00	0.00						
		AIR	0.00	0.00	0.00	0.00	0.00						
		TL	1,983.42	1,842.00	141.42	0.00	0.00	0.00		0.00			0.00
188.07	CITY-LOS ANGELES TD #1 PICO RP	1%	0.00	0.00	0.00	0.00	0.00						
		D/S	23,106.36	23,139.12	(32.76)	0.00	0.00						
		AIR	0.00	0.00	0.00	0.00	0.00						
		TL	23,106.36	23,139.12	(32.76)	0.00	0.00	0.00		0.00			0.00
188.08	CITY-LOS ANGELES TD #1 BUNKER R	1%	0.00	0.00	0.00	0.00	0.00						
		D/S	395,293.88	395,213.82	80.50	0.00	(0.44)						
		AIR	0.00	0.00	0.00	0.00	0.00						
		TL	395,293.88	395,213.82	80.50	0.00	(0.44)	0.00		0.00			0.00
188.09	CITY-LOS ANGELES TD #1 HOOVER R	1%	0.00	0.00	0.00	0.00	0.00						
		D/S	13,888.18	13,389.87	498.31	0.00	0.00						
		AIR	0.00	0.00	0.00	0.00	0.00						
		TL	13,888.18	13,389.87	498.31	0.00	0.00	0.00		0.00			0.00
188.10	CITY-LOS ANGELES TD #1 WATTS RP	1%	0.00	0.00	0.00	0.00	0.00						
		D/S	5,541.15	5,535.14	6.01	0.00	0.00						
		AIR	0.00	0.00	0.00	0.00	0.00						
		TL	5,541.15	5,535.14	6.01	0.00	0.00	0.00		0.00			0.00

COUNTY OF LOS ANGELES - AUDITOR/CONTROLLER, TAX DIVISION
 CITY REMITTANCE ADVISE SUMMARY
 FY 2007-2008
 DATE OF REMITTANCE April 18, 2008

ACCT.#	DESCRIPTION	TYPE	2007-2008 PROPERTY TAX REVENUE	2007-08 SECURED 85% ADVANCE	2007-08 SEC SUPP 6TH PAID	2006-07 UNSECURED YEAR END ADJUSTMENT	2007-08 & PRIOR YEARS TAXPAYERS REFUND	2007-08 D/A BILLING 3RD QUARTER	2007-08 CRA ADJ AND CORRECTION	CENTRAL INDUSTRIAL LITIGATION SETTLEMENT
188.11	CITY-LOS ANGELES TD #11	1% D/S AIR TL	0.00 108,172.84 0.00 108,172.84	0.00 108,183.04 0.00 108,183.04	0.00 (10.05) 0.00 (10.05)	0.00 0.00 0.00 0.00	0.00 (0.15) 0.00 (0.15)	0.00	0.00	0.00
188.12	CITY-LOS ANGELES TD #12	1% D/S AIR TL	0.00 5,955.65 0.00 5,955.65	0.00 5,955.65 0.00 5,955.65	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
188.13	CITY-LOS ANGELES TD #13	1% D/S AIR TL	0.00 224.35 0.00 224.35	0.00 224.35 0.00 224.35	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
188.14	CITY-LOS ANGELES TD #14	1% D/S AIR TL	0.00 2,153.34 0.00 2,153.34	0.00 2,153.34 0.00 2,153.34	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
188.16	CITY-LOS ANGELES TD #16	1% D/S AIR TL	0.00 53,934.87 0.00 53,934.87	0.00 53,934.89 0.00 53,934.89	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 (0.02) 0.00 (0.02)	0.00	0.00	0.00
188.18	CITY-LOS ANGELES TD #1 MT HLS R	1% D/S AIR TL	0.00 44,417.69 0.00 44,417.69	0.00 44,046.26 0.00 44,046.26	0.00 371.43 0.00 371.43	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
188.19	CITY-LOS ANGELES HBR IND CTR RP	1% D/S AIR TL	0.00 15,925.12 0.00 15,925.12	0.00 15,925.12 0.00 15,925.12	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
188.20	CITY-LOS ANGELES TD #1 CBD RP	1% D/S AIR TL	0.00 632,983.87 0.00 632,983.87	0.00 630,443.07 0.00 630,443.07	0.00 2,540.80 0.00 2,540.80	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
188.50	LA CITY LDSCO & LIGHT DIST 96-1	1% D/S AIR TL	0.00 7,053,035.40 0.00 7,053,035.40	0.00 7,053,035.40 0.00 7,053,035.40	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
188.51	LOS ANGELES CITY STREET LIGHTIN	1% D/S AIR TL	0.00 10,994,656.32 0.00 10,994,656.32	0.00 10,994,656.32 0.00 10,994,656.32	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
188.52	LA ST LIGHT-LAND	1% D/S AIR TL	0.00 23,201.56 0.00 23,201.56	0.00 23,201.56 0.00 23,201.56	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00

COUNTY OF LOS ANGELES - AUDITOR/CONTROLLER, TAX DIVISION
 CITY REMITTANCE ADVICE SUMMARY
 FY 2007-2008
 DATE OF REMITTANCE April 18, 2008

ACCT.#	DESCRIPTION	TYPE	2007-2008 PROPERTY TAX REVENUE	2007-08 SECURED 85% ADVANCE	2007-08 SEC SUPP 6TH PAID	2006-07 UNSECURED YEAR END ADJUSTMENT	2007-08 & PRIOR YEARS TAXPAYERS REFUND	2007-08 D/A BILLING 3RD QUARTER	2007-08 CRA ADJ AND CORRECTION	CENTRAL INDUSTRIAL LITIGATION SETTLEMENT
188.78	LA CITY STREET LIGHT 'Z' SERIES	1% D/S AIR TL	0.00 31,187.80 0.00 31,187.80	0.00 31,187.80 0.00 31,187.80	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
188.79	CASCADES CFD 3	1% D/S AIR TL	0.00 164,659.35 0.00 164,659.35	0.00 164,659.35 0.00 164,659.35	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
188.80	EST HLYWD BID	1% D/S AIR TL	0.00 22,575.29 0.00 22,575.29	0.00 22,575.29 0.00 22,575.29	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
188.81	NRTH HLYWD BID	1% D/S AIR TL	0.00 48,837.02 0.00 48,837.02	0.00 48,837.02 0.00 48,837.02	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
188.82	SYLMAR BID	1% D/S AIR TL	0.00 32,762.71 0.00 32,762.71	0.00 32,762.71 0.00 32,762.71	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
188.83	WST CHE BID	1% D/S AIR TL	0.00 71,322.46 0.00 71,322.46	0.00 71,322.46 0.00 71,322.46	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
188.84	LA CITY - FIRE SFTY IMP ASSMT #	1% D/S AIR TL	0.00 383,047.84 0.00 383,047.84	0.00 383,047.84 0.00 383,047.84	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
188.85	LA CITY PROP 218 ST LT MAINT	1% D/S AIR TL	0.00 281,092.05 0.00 281,092.05	0.00 281,092.05 0.00 281,092.05	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
188.86	SO LA IND TRCT	1% D/S AIR TL	0.00 191,358.12 0.00 191,358.12	0.00 191,358.12 0.00 191,358.12	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
188.87	S PARK BID	1% D/S AIR TL	0.00 354,832.48 0.00 354,832.48	0.00 354,832.48 0.00 354,832.48	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
188.90	LA CITY BRUSH PROGRAM	1% D/S AIR TL	0.00 573,914.91 0.00 573,914.91	0.00 573,927.91 0.00 573,927.91	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 (13.00) 0.00 (13.00)	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00

COUNTY OF LOS ANGELES - AUDITOR/CONTROLLER, TAX DIVISION
 CITY REMITTANCE ADVISE SUMMARY
 FY 2007-2008
 DATE OF REMITTANCE April 18, 2008

ACCT.#	DESCRIPTION	TYPE	2007-2008 PROPERTY TAX REVENUE	2007-08 SECURED 85% ADVANCE	2007-08 SEC SUPP 6TH PAID	2006-07 UNSECURED YEAR END ADJUSTMENT	2007-08 & PRIOR YEARS TAXPAYERS REFUND	2007-08 D/A BILLING 3RD QUARTER	2007-08 CRA ADJ AND CORRECTION	CENTRAL INDUSTRIAL LITIGATION SETTLEMENT
190.03	CITY-LA. WESTERN/SLAUSON REC	1% D/S AIR TL	0.00 41,811.19 0.00 41,811.19	0.00 41,597.16 0.00 41,597.16	0.00 214.03 0.00 214.03	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
190.04	CITY-LA. MID-CITY RECOVERY	1% D/S AIR TL	0.00 92,919.29 0.00 92,919.29	0.00 92,273.80 0.00 92,273.80	0.00 645.49 0.00 645.49	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
190.05	CITY-LOS ANGELES WESTLAKE REC R	1% D/S AIR TL	0.00 169,126.40 0.00 169,126.40	0.00 168,540.58 0.00 168,540.58	0.00 585.82 0.00 585.82	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
190.06	CITY-LA. ADELANTE EASTSIDE RP	1% D/S AIR TL	0.00 203,197.98 0.00 203,197.98	0.00 202,244.17 0.00 202,244.17	0.00 953.81 0.00 953.81	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
190.07	CITY-LOS ANGELES PACIFIC CORR R	1% D/S AIR TL	0.00 103,899.11 0.00 103,899.11	0.00 103,746.29 0.00 103,746.29	0.00 152.82 0.00 152.82	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
190.08	CITY-LOS ANGELES CITY CENTER RP	1% D/S AIR TL	0.00 526,010.19 0.00 526,010.19	0.00 522,213.64 0.00 522,213.64	0.00 3,796.55 0.00 3,796.55	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
190.10	CITY-LA TD #1 CEN INDUSTRIAL RP	1% D/S AIR TL	0.00 133,218.32 0.00 133,218.32	0.00 130,451.83 0.00 130,451.83	0.00 2,766.49 0.00 2,766.49	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00	0.00
	TOTAL 18800 - 19010	1% D/S AIR TL	278,832,755.59 87,898,038.81 0.00 366,730,794.40	276,942,477.30 87,719,144.70 0.00 364,661,622.00	1,976,625.82 261,675.01 0.00 2,238,300.83	(37,204.80) (17,712.68) 0.00 (54,917.48)	(175,397.00) (64,925.22) 0.00 (240,322.22)	0.00 (143.00) 0.00 (143.00)	(2,767.81) 0.00 0.00 (2,767.81)	129,022.08 0.00 0.00 129,022.08

TOTAL COLL	366,730,794.40
PREVIOUS PENDING	0.00
NET COLL	366,730,794.40
PAID COPS	
PAID PSAF	2,510,508.03
TOTAL PAID	369,241,302.43

* Property tax revenue for the month of April 2008 released due to litigation settlement.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **GENERAL CITY PURPOSES (GCP) DETAIL OF ENCUMBRANCES AND EXPENDITURES RELATED TO THE OFFICIAL VISITS OF DIGNITARIES – REPORT BACK ON CAO BUDGET MEMO NO. 27**

The Budget and Finance Committee requested a report back on the detail of encumbrances and expenditures for the General City Purposes Fund, Official Visits of Dignitaries account.

The encumbrances in this account are not assigned against any individual expense. The City Clerk encumbers the full amount budgeted in this account at the beginning of each fiscal year as an administrative process in order to expedite payment to smaller vendors.

Attached are reports generated from the City's Financial Management Information System that details the expenditures for both 2006-07 and 2007-08 (data through April 30, 2008).

Attachments

KLS: JL:01080070c

Question No. 347

FY: 07
 PD ID: 13

CITY OF LOS ANGELES
 STATEMENT OF CONDITION OF APPROPRIATION - DETAIL
 06/30/07

REPORT PAGE: 12
 REPORT NO: FMIS74AP
 RUN DATE: 08/03/07
 RUN TIME: 01585155

FUND NO. & TITLE: 100 GENERAL FUND (GENERAL BUDGET)
 DEPT NO. & TITLE: 56 NON-DEPT-GENERAL CITY PURPOSES

DATE	DOCUMENT ID	LINE NO	ACCOUNT TITLE	ACCOUNT NO	AVAILABLE	EXPENDITURE	ENCUMBRANCE	UNENCUMBERED BALANCE	PRE-ENCUMBRANCE	UNCOMMITTED BALANCE
DEMAND NO	OBJ	SOBJ	ORG	VENDOR WO	RPTG					
OFFICIAL VISITS OF DIGNITARI 0306										
04/20/07	SM40C713974307			SM40B074723907		3,745.45	-3745.45			
JOURNAL ID: PO00051773										
664										
AUTH TOTAL:										
07/27/06	PO56AE7G00005M	01		PO56AE7G00005M		3745.45	0.00		0.00	
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664										
07/28/06	PV5607100560033	01		PO56AE7G00005M		5,044.00	-5044.00			
ADV PYMT, FACILITIES FEE IN HON J PAUL GETTY TRUST										
00000751394 664										
07/28/06	PV5607100560034	01		PO56AE7G00005M		3,000.00	-3000.00			
ADV PYMT, MUSIC TRIO IN HONOR O WALDMAN, RANDY										
00000751422 664										
08/17/06	PV5607100560087	01		PO56AE7G00005M		686.85	-686.85			
GIFTS FOR DIGNITARIES (PAPERWE ASHNAULT SPECIALTIES										
00000758732 664										
08/17/06	PV5607100560087	02		PO56AE7G00005M		120.00	-120.00			
ARTWORK, SETUP & SHIPPING ASHNAULT SPECIALTIES										
00000758732 664										
12/19/06	PV5607100560308	01		PO56AE7G00005M		391.87	-391.87			
GIFTS FOR DIGNITARIES (BALLPOI BECK & CALL										
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12/19/06	PV5607100560308	02		PO56AE7G00005M		28.96	-28.96			
SHIPPING CHARGE BECK & CALL										
00000804818 664										
12/19/06	PV5607100560308	03		PO56AE7G00005M		591.05	-591.05			
GIFTS FOR DIGNITARIES (BOOKS A BECK & CALL										
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GIFTS FOR DIGNITARIES (BALLPOI BECK & CALL										
00000804818 664										
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DELIVERY CHARGE BECK & CALL										
00000804818 664										

FY: 08
 PD ID: 10

CITY OF LOS ANGELES
 STATEMENT OF CONDITION OF APPROPRIATION - DETAIL
 04/30/08

REPORT PAGE: 11
 REPORT NO: FMIS74AP
 RUN DATE: 05/06/08
 RUN TIME: 00573931

FUND NO. & TITLE: 100 GENERAL FUND (GENERAL BUDGET)
 DEPT NO. & TITLE: 56 NON-DEPT-GENERAL CITY PURPOSES

DATE	DOCUMENT ID	LINE NO	ACCOUNT TITLE	ACCOUNT NO	AVAILABLE	EXPENDITURE	ENCUMBRANCE	UNENCUMBERED BALANCE	PRE-ENCUMBRANCE	UNCOMMITTED BALANCE
DEMAND NO	OBJ	SOBJ	VENDOR	WO						
				RPTG						
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01/18/08	SM40C810076208		SM40B083949908			804.06	-804.06			
JOURNAL ID: PO00053846										
664										
TWIN LIGHT										
AUTH TOTAL:										
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664										
TIFFANY										
AUTH TOTAL:										
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664										
BALCONY										
AUTH TOTAL:										
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664										
TIFFANY										
AUTH TOTAL:										
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EAGLE ROCK										
AUTH TOTAL:										
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OFFICIAL VISITS OF DIGNITARIES OFFICIAL VISITS DIGNITARIES										
664										
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00000870922 664										
07/12/07	PV5608100560024	02	PO56AE8G00006M			950.00	-950.00			
ADV PYMT,EVENT STAFF,DELVRY,IN BENASSI CREATIVE GROUP										
00000870922 664										

FY: 08
 PD ID: 10

CITY OF LOS ANGELES
 STATEMENT OF CONDITION OF APPROPRIATION - DETAIL
 04/30/08

REPORT PAGE: 13
 REPORT NO: FMIS74AP
 RUN DATE: 05/06/08
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FUND NO. & TITLE: 100 GENERAL FUND (GENERAL BUDGET)
 DEPT NO. & TITLE: 56 NON-DEPT-GENERAL CITY PURPOSES

DATE	DOCUMENT ID	LINE NO	ACCOUNT TITLE	ACCOUNT NO	AVAILABLE	EXPENDITURE	ENCUMBRANCE	UNENCUMBERED BALANCE	PRE-ENCUMBRANCE	UNCOMMITTED BALANCE
DEMAND NO	OBJ	SOBJ	ORG	VENDOR	WO	RPTG				
OFFICIAL VISITS OF DIGNITARI 0306										
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01/29/08	PV5608100560480	01	BRKFST RECEPTION AMBASS RUBEN B CITY FARE INC	PO56AE8G00006M		265.75	-265.75			
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03/28/08	PV5608100560634	01	REIMB FOR EXPENDITURE, W/C JUL ELGA SHARPE	PO56AE8G00006M		108.25	-108.25			
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04/01/08	PV5608100560636	05	RENTAL RECEPTION FOR ROYAL PRI TOWN & COUNTRY EVENT RENTAL	PO56AE8G00006M		3,008.75	-3008.75			
00000960528	664									
04/01/08	PV5608100560638	01	FLOWER ARRAGEMENTS FOR RECEPTI HARDAWAY-GUTIERREZ, VIRGINIA	PO56AE8G00006M		2,543.88	-2543.88			
00000960538	664									
04/09/08	PV5608100560667	01	MUSICAL PERF @ GETTY HOUSE, HR BISSONETTE, GREGG	PO56AE8G00006M		1,500.00	-1500.00			
00000962586	664									
04/09/08	PV5608100560668	01	MUSICAL PERF @ GETTY HOUSE, HR DAVID R STONE INC	PO56AE8G00006M		1,500.00	-1500.00			
00000962587	664									
04/09/08	PV5608100560669	01	MUSICAL PERF @ GETTY HOUSE, HR RUTTENBERG, RICH	PO56AE8G00006M		1,500.00	-1500.00			
00000962588	664									
			AUTH TOTAL:			39914.11	72811.03		0.00	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 127

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **ANIMAL SERVICES – EMERGENCY PREPAREDNESS COORDINATOR**

Attached is the Department of Animal Services (ASD) response to the Budget and Finance Committee's question regarding the restoration of one Emergency Preparedness Coordinator (EPC) funded by either grant funds or department savings and the possibility of sharing this position with other Department's (Question No. 60).

As indicated in the letter, ASD supports locating an EPC in the Emergency Management Department (EMD), to be shared with other unidentified City Departments. The Department also indicates that given other unfunded positions included in the Proposed Budget, they would not be able to absorb the \$95,490 annual cost of this position next fiscal year. The Department further indicates that they do not have information regarding grant funding and recommends this issue be referred to EMD.

KLS: CWB: 04080140

Question No. 60

CWR
4

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City of Los Angeles
CALIFORNIA



2008 APR 31 AM 11:09

CITY ADMINISTRATIVE OFFICER

ANTONIO R. VILLARAIGOSA
MAYOR

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

EDWARD A. BOKS
GENERAL MANAGER

LINDA BARTH
ASST. GENERAL MANAGER

May 1, 2008

The Honorable Bernard C. Parks, Chair
Budget and Finance Committee
c/o City Administrative Officer
Room 1500, City Hall East
Los Angeles, CA 90012

Dear Councilmember Parks:

This correspondence is submitted in response to the Budget and Finance Committee's report back assigned to the Department of Animal Services. Budget Question No. 60 stated, "Report back on restoration of the Emergency Preparedness Coordinator and whether it could be funded with grand dollars or department savings. Also, discuss sharing this position with other Departments."

The Mayor's original proposed budget called for the deletion of the Emergency Preparedness Coordinator position in the FY08-09 Budget. Our understanding of this proposal was that emergency preparedness duties were to be consolidated into one Department.

During the budget hearing, a suggestion was made to restore this position, but without funding. We are vehemently against this suggestion as it would require us to hold vacant additional positions in order to accrue the necessary funding required to staff this position. This proposal would only exacerbate the problem of funding 19 positions that are to receive no funding and 4 positions that are only to receive 6 months funding as identified in the proposed budget.

The Department is agreeable to sharing an Emergency Preparedness Coordinator (EPC) position located within the Emergency Management Department with other Departments. This would provide sufficient overview coordination that is required while relying on our "front line" staff to carry out the actual duties. A number of long-term Department employees have been and still are deeply involved in emergency preparedness functions (i.e., working in the EOC, coordination of temporary shelters, etc.) and regardless of where the EPC position is located, staff will continue to carryout these duties.

Discussion of partial Emergency Preparedness grant funding availability was mentioned during budget talks. The Department was not privy to information regarding grant funding and believes that this issue should be deferred to the Emergency Management Department.

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AN EQUAL OPPORTUNITY EMPLOYER

Visit our website at www.LAAnimalServices.com

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

In addition, we would like to clarify the reduced shelter hours included in the Proposed FY 08-09 Budget:

Monday – Closed
Tuesday through Saturday – 11 a.m. to 6 p.m.
Sunday – 12 p.m. to 5 p.m.

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

Sincerely,



Edward A. Boks, General Manager
Department of Animal Services

c: Sally Choi, Deputy Mayor of Finance and Performance Management
Jimmy Blackman, Deputy Chief of Staff
Jim Bickhart, Office of the Mayor
Karen L. Sisson, City Administrative Officer
Christopher Bishop, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **COMPARISON OF EMERGENCY MANAGEMENT STAFF IN MAJOR CITIES**

During the review of the Emergency Management Department's Proposed 2008-09 Budget, the Budget and Finance Committee requested information regarding the funding and staffing of emergency management departments in major cities. The following chart details a comparison of staffing and was provided by the Emergency Management Department. In the short time allowed, we were unable to determine the funding allocations.

City	Population	Operational Period	Staffing	Representative Staff per Million Residents
Washington, D.C.	.6 Million	24/7	44/50*	73.3 or 83.3
San Francisco	.7 Million	24/7**	16/22/25**	22.8 / 31.4 / 35.7
New York	8.1 Million	24/7	182	22.5
Chicago	2.9 Million	24/7	34***	11.7
Los Angeles	3.8 Million	As Needed	27	7.1

As of December 04, 2007

*Washington D.C. employs 44 full time employees and also employs 6 full time contract employees filling administrative or 'as needed' roles such as receptionist, grant writer and other plan writing positions. These are recurring positions not project term positions.

**Last year, the San Francisco Board of Supervisors voted to combine the Office of Emergency Services with the 911 Communications forming the new Department of Emergency Management. This new Department is divided into two divisions: Division of Emergency Communications & Division of Emergency Services. The Division of Emergency Services currently employees 14 full time emergency management positions and plans to fill an additional 6 positions (the hiring of these positions was planned prior to the end of 2007; however the oil spill pushed that process back into 2008). The Division of Emergency Services also employs 3 contractors utilized for plan writing and grant writing. In addition, the Division of Emergency Services utilizes administrative support staff from the Division of Emergency Communication to carry out the daily administrative support functions and utilizes Emergency Communications personnel to support the 24/7 operation beyond normal business hours with a member of the Emergency Services Division on call with a duty officer pager that rotates between members. San Francisco has also just submitted a new strategic plan for approval which; if approved, will go before budgetary review for the addition of potentially more emergency management staff to support the Division of Emergency Services.

***Chicago has combined their emergency management and 911 communications to form the Office of Emergency Management & Communications (OEMC). OEMC has 34 members on the Emergency Management Team directly assigned to emergency management functions; daily administrative/office support services including reception and clerical duties have additional personnel assigned and are shared between the emergency management function and communications function and are not counted as part of the mentioned 34 employees. In addition, with the combination of departments, Chicago utilizes 911 communications center staff to support the after hours monitoring, alert and notification process of emergency management with an Emergency Management Team member assigned a rotational cell phone as duty officer.

KLS: MAF: 04070145

Question No. 266

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 129

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **UPDATE OF FEE STUDY CHART**

The Committee requested a report back on an updated chart on the status of fee studies as reported in the latest FSR. The updated chart is attached.

Attachment

KLS:BGF:16080008

Question No. 156

Fee Review Update

All General Fund Revenue Departments

Department	Fees?	Fee Study?	Notes
Animal Services	Y	Y	At most \$1 million from the the recent fee study.
Building and Safety	Y	Y	Primarily not General Fund. The department is expecting \$1 million in increased collections in 2008-09. The General Fund fee portion fell below Budget in 2006-07.
City Attorney	Y	Y	The Tobacco Enforcement Fee is under review.
City Clerk	Y	NA	Less than \$50,000 in fees. A new fee structure was adopted, effective September 2006.
Controller	Y	NA	Fees are a small part of the Controller's revenue (around \$500k). A Fee study done late in 2006 and increased some fees included in the FY 2007-08 Budget.
Cultural Affairs	Y	Y	Minor fee collections - \$300k in annual fees. The Design Approval fee was increased effective 7/23/2007.
Environmental Affairs	Y	Yes	The Local Enforcement Agency Fee is under review; current revenue is almost \$1 million.
Ethics Commission	Y	NA	Minor fee amounts - \$400k. Very doubtful that and fee or fine increases will occur here.
Finance, Office of	Y	Y	Fees are a very small part of Finance's revenue, around \$700,000 total. If the new collection fee is changed to a percentage of collections, total revenue will increase to \$2 million. A fee study was submitted with the budget.
Fire	Y	Y	A number of these fees are being reviewed and any changes are expected between May and July
General Services	Y	NA	Fees make up a small part of GSD's revenue (B Permits - \$500k) and the fee is set by the Board of Public Works.
Planning	Y	NA	Planning's fee increases were adopted by Council and were effective on July 22. Revenue is falling. A fee study is expected next year.
Police	Y	Y	The completed fee study is under review.
PW Bureau of Contract Administration	Y	Y	A fee study was submitted. Con Ad is recommending an increase for A Permits due to a disparity in cost recovery.
PW Bureau of Engineering	Y	Y	The department submitted a fee study and expects \$544,000 in increased 2008-09 revenues.
PW Bureau of Sanitation	Y	NA	No General Fund fees. The solid waste fee is recommended for full cost recovery in 2008-09.
PW Bureau of Street Services	Y	Y	Street Services requested a new surcharge, expected annual revenue is \$20,000.
Transportation	Y	N	No fee study has been submitted
Aging	N	NA	No fees
CAO	N	NA	No fees
CERS	N	NA	No fees
Commission on Children, Youth and Families	N	NA	No fees
Commission on the Status of Women	N	NA	No fees
Community Development	N	NA	No fees
Council	N	NA	No fees

Fee Review Update
All General Fund Revenue Departments

Department	Fees?	Fee Study?	Notes
Department of Neighborhood Empowerment	N	NA	No fees
Disability	N	NA	No fees
Emergency Preparedness	N	NA	No fees
Housing	N	NA	No fees, but the Code Enforcement and Rent Control special fund fees are in need of revision and are policy matters. The plan is to have the recommended fee increases in place by January 2009.
Human Resources Benefits	N	NA	No fees
Information Technology	N	NA	No fees
Mayor	N	NA	No fees
Personnel	N	NA	No fees
PW Board	N	NA	No fees
PW Bureau of Street Lighting	N	NA	Practically all Bureau of Street Lighting revenue is from reimbursements of overhead costs.
Treasurer	N	NA	No fees

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CULTURAL AFFAIRS – PROPOSAL TO RESTORE COUNCIL CIVIC FUND**

Your Committee requested that this Office report back on a proposal to restore the Council Civic Fund. There is an estimated \$311,000 of prior year unspent Council Civic Fund money available. This Office recommends that \$300,000 be re-appropriated to restore the Council Civic Fund. It should be noted that this is one-time money and that funding will need to be provided in future budget years to continue the Council Civic Fund Program. It is further recommended that the remaining funds be appropriated to the General Fund to help offset overhead costs.

KLS:DM:08080244c

Question No. 211

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **CHIEF LEGISLATIVE ANALYST RESPONSE TO THE BUDGET AND FINANCE COMMITTEE RELATIVE TO THE LAPD CONSENT DECREE MONITOR FUNDING IN THE GENERAL CITY PURPOSES FUND**

The Budget and Finance Committee requested a report back from the Chief Legislative Analyst (CLA) as follows:

- Report back on how many more years we have for the Consent Decree;
- Report back on how much longer we will need to fund this position and other Consent Decree matters

Please find attached the memo from the CLA, dated May 5, 2008, responding to the Committee's request.

Attachment

KLS: JL:01080071c

Question No. 183

CLA MEMORANDUM

May 5, 2008

To: Honorable Members, Budget and Finance Committee

From: Gerry F. Miller *G. Miller for*
Chief Legislative Analyst

Assignment No. 08-05-3131

FY 2008-09 General City Purposes – Funding for LAPD Consent Decree Monitor

The Budget and Finance Committee requested a report back on the below questions regarding funding of \$1.6 million in the Proposed 2008-09 Budget, General City Purposes Program for the Consent Decree Independent Monitor.

1. How many more years are we under the Consent Decree?

The City of Los Angeles and the Los Angeles Police Department entered into a Consent Decree with the Department of Justice (DOJ) on June 15, 2001 with an original term of five years. That term was extended by order of the Court for an additional three years, and is presently due to expire on June 15, 2009.

2. How much longer must funding be provided to the Consent Decree Monitor?

The Independent Monitor acts as the agent of the Federal Court to ensure that Consent Decree reforms are implemented in an effective and timely manner by conducting compliance assessments of the Consent Decree Paragraphs. The current contract with the Monitor, at an annual amount of \$1.6 million, expires on June 30, 2009. In May 2009, the City will most likely seek termination of the Consent Decree from the Federal Court. It is expected, however, that Paragraph 132, which requires financial disclosure of LAPD officers "who routinely handle valuable contraband and cash," will be continued beyond the June 2009 termination date for an additional period of time, possibly up to two years. That is because the Consent Decree requires two years of demonstrated substantial compliance for each material provision of the Decree. As reported to Council in a Special Meeting on January 24, 2008 (C.F. 08-0029), the Police Commission approved a Financial Disclosure Program for Gang Enforcement Detail and Narcotics Field Enforcement Section Units that exempts incumbent personnel of the rank of Lieutenant and below for two years. These officers must complete the financial disclosure forms after the two year exemption if they wish to remain in their assignments. Thus, the City may not be in compliance with Paragraph 132 until the officers who choose to remain in these details have completed the financial disclosure forms.

The LAPD has made substantial progress toward compliance with all Consent Decree Paragraphs. The next monthly Monitor meeting in June 2008 will focus on the LAPD's transition toward complete self-monitoring upon termination of the Consent Decree. Nonetheless, it is likely the Federal Court will require that the Independent Monitor be retained for some period to monitor compliance with financial disclosure and any other Paragraphs for which the City is deemed not to have achieved substantial compliance by May 2009. If this occurs, the contract with the Monitor will be substantially lower than the current annual amount of \$1.6 million.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 132

Date: May 6, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **IMPACT OF EL PUEBLO DE LOS ANGELES \$90,000 AS-NEEDED
REDUCTION**

Your Committee requested this Office to report on the impact of reducing El Pueblo de Los Angeles' (El Pueblo) As-Needed appropriation by \$90,000.

The 2008-09 Proposed Budget reduces As-Needed salaries from \$260,309 to \$170,309. El Pueblo projects that it will expend \$68,000 on Project Assistants to supplement the Events and Marketing Division, which generates revenue for El Pueblo through the coordination of filming and special events.

The remaining balance of \$102,309 will be used to operate five museums and one greeter station three days a week. El Pueblo currently operates museums five days a week. The average cost of operating museums and greeter stations an additional day without reducing hours allocated for Project Assistant is \$34,000. To maintain the five day schedule an additional \$71,000 in As-Needed funding will be required. To operate on a daily basis will require an additional \$136,000, \$46,000 more than El Pueblo's 2007-08 appropriation.

If Council adopts a proposal to increase El Pueblo's As-Needed appropriation it will result in a corresponding General Fund impact.

Attachment

*KLS:ECM:08080219c**Question No. 218*

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

EL PUEBLO DE LOS ANGELES
HISTORICAL MONUMENT

ROBERT L. ANDRADE
GENERAL MANAGER

ARMANDO X. BENCOMO
COMMISSION EXECUTIVE ASSISTANT

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May 6, 2008

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

**SUBJECT: REPORT ON THE IMPACT OF A \$90,000 BUDGET REDUCTION TO THE
MUSEUM OPERATIONS AT EL PUEBLO DE LOS ANGELES
HISTORICAL MONUMENT**

On May 1, 2007, the Budget and Finance Committee requested that El Pueblo de Los Angeles Historical Monument (Department) report on the impact of a \$90,000 budget reduction to the museum operations at the Department.

Should no additional allocations be made to the Department's As-Needed Account 1070, then museum operations will be reduced from seven days a week to three days a week. Visitorship to museums will be reduced by 278,000 from 487,000 annually (2006-07) to 208,700 annually (2008-09).

The attachment to this report summarizes the incremental funding needed to add additional days to museum operations.

Sincerely,


Robert L. Andrade
General Manager

RLA:qg

cc: Honorable José Huizar, Councilmember, 14th City Council District
Gerry F. Miller, Chief Legislative Analyst
Karen L. Sisson, City Administrative Officer
El Pueblo de Los Angeles Historical Monument Authority Commission



**EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT MUSEUM OPERATIONS
2008-09**

Budget for As-Needed Account 1070	\$170,750	\$201,646	\$242,024	\$275,932	\$307,013
Project Assistants*	(\$68,078)	(\$68,078)	(\$68,078)	(\$68,078)	(\$68,078)
Museum Operations	\$102,672	\$133,568	\$173,946	\$207,854	\$238,935

Museum	Annual Attendance	Operation Hours	Operating 3 Days	Operating 4 Days	Operating 5 Days	Operating 6 Days	Operating 7 Days
Avila Adobe	235,483	Daily 9:00am - 4:00pm	\$35,387	\$45,537	\$55,515	\$65,041	\$73,253
Sepulveda Visitor Center	26,872	Daily 9:00am - 4:00pm	\$0	\$0	\$5,640	\$10,627	\$16,509
Firehouse	87,762	Daily 10:00am - 3:00pm	\$13,902	\$17,889	\$21,809	\$25,552	\$29,688
Greeter Station	103,793	M-F 10:00am - 3:00pm S-S 9:00am - 4:00pm	\$15,166	\$19,516	\$23,792	\$27,875	\$32,251
Chinese American Museum	21,126	10:00am - 3:00pm (closed Mon)	\$10,412	\$14,846	\$23,570	\$27,655	\$27,858
Hellman Quon**	30,851	Daily 10:00am - 3:00pm	-	-	-	-	-
Pico House**	11,567	Pending Exhibit Scheduled 10:00am - 3:00pm	-	-	-	-	-
Break relief		Daily 10:00am - 3:00pm	\$13,902	\$17,889	\$21,809	\$25,552	\$29,688
Gallery	12,000	Daily 10:00am - 3:00pm	\$13,902	\$17,889	\$21,809	\$25,552	\$29,688
Total	487,036		Total \$102,671	\$133,567	\$173,945	\$207,854	\$238,935

* Revenue generating for events and filming

** Hellman Quon and Pico House will permanently close as the Department expects the buildings to be leased out.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 133

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: PROPOSED POSITION DELETION COSTS

The Budget and Finance Committee requested supplemental information to Budget Memo #11 on the cost of the proposed deletion of positions.

	<u>Deleted</u>	<u>Salary Costs</u>	<u>Average per Position</u>
Regular	523	\$33,577,372	\$64,201
Resolution	200	\$13,730,609	\$68,653

The 37 off-budget resolution authorities that are not continued do not have any budgetary impact. However, the average salary for those positions is \$73,483.

Detail of the above information can be provided upon request. The above salary figures do not reflect the short term layoff savings.

KLS: DDL: cmc:01080072c

Question No. 352

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 134

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer



Subject: **MAYOR'S RESPONSE TO THE BUDGET AND FINANCE COMMITTEE
RELATIVE TO THE MAYOR'S VOLUNTEER BUREAU FUNDED IN THE
GENERAL CITY PURPOSES FUND**

The Budget and Finance Committee requested a report back from the Mayor's Office on the Mayor's Volunteer Bureau to include the number of staff and duties.

Please find attached the memo from Deputy Mayor Larry Frank, dated May 6, 2008, responding to the Committee's request.

Attachment

KLS: JL:01080073c

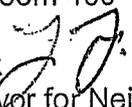
Question No. 181



OFFICE OF THE MAYOR
ANTONIO R. VILLARAIGOSA

MEMORANDUM

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

From: Larry Frank 
Deputy Mayor for Neighborhood and Community Services

Subject: Fiscal Year 2008-09 Budget Memo Regarding Mayor's Volunteer Services Bureau

Date: May 6, 2008

The Volunteer Services Bureau (VSB) represents a major component of the Mayor's Neighborhood and Community Services (NCS) team. The VSB consists of two full-time staff members. In addition, two fully-dedicated staff members are responsible for the coordination of special events and heritage month celebrations that also draw on significant volunteer resources. All other NCS staff members each dedicate significant portions of their time to volunteer related projects, efforts and events, especially as the dates of events draw near.

The Volunteer Services Bureau supports a variety of City-wide volunteer activities, including but not limited to the following:

- Community Days of Service - The VSB has organized six community Days of Service since July 2005, with five remaining Days of Service scheduled through Fiscal Year 2008-09. VSB staff works closely with Council Offices, Community-Based Organizations, and Los Angeles residents to foster the spirit of volunteerism and City pride through civic engagement. Upwards of 100,000 volunteers have participated in the VSB led Days of Service.

The Neighborhood and Community Services Unit works with potential donors to obtain sponsorship for projects and to underwrite the costs of the events. In partnership with Big Sunday, the Office of the Mayor was able to assist with raising \$600,000 for the combined events.

- Charter Bus Program - The VSB works with organizations to secure transportation through the Mayor's allocation of the DOT Managed Charter Bus Program.
- City-sponsored Charitable Campaigns - The VSB works to support various charitable campaigns, such as Daffodil Days, March of Dimes, and HomeWalk (2007).
- Las Angelinas Volunteer Docent Program - The VSB supports the work of the Los Angelinas, a long standing program of volunteer docents that provide tours free of charge to City Hall visitors.
- Heritage Month celebrations - The VSB assists the Neighborhood and Community Services Unit with planning and the execution of four Heritage Month Celebrations:
 - Latino Heritage month in September/October
 - Native American Heritage month opening ceremonies in November
 - African American Heritage month in February
 - Asian and Pacific Islander American Heritage month in May
- Special Events – The VSB plans and supports numerous special events, including:
 - Cesar Chavez Walk: The Cesar Chavez walk is an annual event that takes place the last Saturday in March. The Volunteer Services Bureau works with the Chavez Foundation, Council District Fourteen and City Departments to plan and execute the event.
 - Feria del Libro: The Volunteer Services Bureau works with the partners, Families in Schools, LAUSD, and LAUSD Beyond the Bell to represent the City of Los Angeles. This includes oversight of the City departments' work on the event and managing the use of city resources.
 - The Environmental Youth Summit: The first Environmental Youth Summit took place December 2007.
 - City's Birthday: Annual event taking place over Labor Day weekend. The Volunteer Coordinates volunteers and oversees their deployment at the event.
 - The United States Conference of Mayors: The VSB was responsible for recruiting and managing the many volunteers that the host city is required to have present for the duration of the conference.
 - Arbor Day 2008: Event taking place on May 17th. The Volunteer Bureau is assisting with transportation and will be helping on the day of the event.

Additionally, the VSB is responsible for collecting and maintaining files for all individuals volunteering with the City of Los Angeles. City departments sign up volunteers through the VSB's volunteer intake process.

Please contact me at (213) 922-9741 should you need additional information.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 135

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **RECOVERING FULL COST OF TRASH COLLECTION**

The Budget and Finance Committee requested a report from the City Administrative Officer on recovering the full cost of trash collection, including liability.

The proposed rate structure for the Solid Waste Resources Revenue fund (SWRRF) in the Mayor's proposed budget (Attachment 1) is based on the following assumptions: 1) containers will be 100% bond-financed beginning in FY 2008-09; only the cost of delivering the containers is included in the calculations; 2) related costs are based on CAP 30 rates; and 3) the total cost includes costs for services such as the Clean Fuel Program, Unlimited Bulky Item Service, Household Hazardous Waste collection, Green Waste Recycling, Automated Collection, Not-reimbursed City services, Dead Animal Collection, and Landfill Closure Maintenance.

The revised proposed rate structure (Attachment 2) considers the same assumptions and revises the rate structure in the Mayor's proposed budget by refining calculations for the Bureau of Sanitation and General Services Department related costs and fuel costs and includes a liability claims appropriation.

In the Mayor's proposed budget, liability claims are included in the Central Services portion of the CAP rate for the Solid Waste Program, which was accounted for when determining full cost recovery. Liability claims are for the payment or settlement of any monetary claims or legal action brought by or against the City of Los Angeles. According to our Risk Management Group, the total cost of liability claims related to the Solid Waste program settled within the last 5 years range from \$1 to \$5 million per year. There are currently two substantial liability claims pending settlements, which can total up to \$4 million.

The revised rate structure submitted by the Office of the Chief Legislative Analyst (CLA) proposes to include liability claims as a separate appropriation of \$5 million. The Bureau of Sanitation would create this separate appropriation in order to relieve the General Fund from the obligation to front fund the payment or settlement of monetary claims related to the Solid Waste program. This allows the City to budget for liability payments and settlements directly from SWRRF. Should liability payments or settlements fall below the appropriated amount in any given fiscal year, a liability claims reserve is then established. Other special funds with liability claims appropriations include the Sewer Construction and Maintenance Fund and the Stormwater Pollution Abatement Fund with proposed appropriations of \$240,000 and \$42,000, respectively.

An alternative to the creation of a separate liability claims appropriation is to maintain the liability claims funding in the CAP rate. In the proposed rate structures, which are based on CAP 30 rates, \$1,026,387 in liability claims is included in the Central Services portion based on actual liability payments from prior years. The CLA proposes to discontinue this method to relieve the General Fund from the obligation to front fund liability claims costs.

KLS:MBC:06080158

Attachments

Question No. 66

FULL COST OF THE SOLID RESOURCES PROGRAM
Containers are Bond-financed
Assume \$26 Single Family Rate Yields \$214,000,000 in FY 2008-09

	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected
Full Cost					
Debt Service	\$35,773,500	\$47,967,700	\$61,564,700	\$73,937,700	\$86,067,800
Water and Power Billing Fee	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200
Containers and Container Labor ¹	6,729,410	7,023,822	7,375,013	7,743,764	7,956,717
Sanitation Salaries	75,042,086	78,325,177	82,241,436	86,353,508	88,728,229
Tipping Fees	64,215,783	66,784,414	69,455,791	72,234,023	75,123,383
Remaining Sanitation O&M Budget	6,181,062	6,451,484	6,774,058	7,112,761	7,308,362
Related Costs on BOS Salaries ²	68,115,484	71,095,570	74,650,353	78,382,826	80,538,350
General Services Department (Fleet & Supply Services)	26,044,300	27,183,800	28,542,900	29,970,100	30,794,300
Other General Services Salaries	2,284,316	2,376,835	2,482,510	2,593,009	2,671,368
Fuel Costs	10,873,756	11,417,443	11,988,316	12,587,731	13,217,118
Remaining General Services Budget	615,079	677,352	742,093	809,401	879,382
Related Costs on GSD Salaries	14,721,411	15,359,005	16,115,437	16,909,200	17,380,418
Total Cost	\$311,911,387	\$335,977,802	\$363,247,806	\$389,949,222	\$411,980,628
Less: Revenue from Extra Capacity Charges	(7,518,915)	(7,518,915)	(7,518,915)	(7,518,915)	(7,518,915)
Less: Beginning Fund Balance	0	0	(202,980)	(54,450)	(97,677)
Less: Miscellaneous Revenue and Debt Service Credit	(3,662,965)	(3,726,685)	(3,792,635)	(3,860,893)	(3,931,540)
Less: Cost Covered by Other Special Funds	(11,801,294)	(11,801,294)	(11,801,294)	(11,801,294)	(11,801,294)
Cost Paid from SWRF	\$288,928,213	\$312,930,909	\$339,931,983	\$366,713,671	\$388,631,202
Rate at Full Cost Recovery, Including Indirect Cost (\$/month)					
Single Family	\$36.32	\$39.63	\$42.52	\$45.92	\$48.49
Multi-family	\$24.33	\$26.55	\$28.49	\$30.77	\$32.49
Revenue from \$1 SWRF Increase	\$7,955,087	\$7,897,301	\$7,995,074	\$7,986,083	\$8,014,575

Notes:

¹Assume that containers will be bond-financed beginning in FY 2008-09. Only the cost of delivering the containers is included here.

²Based on CAP 30 rates. The Central Services rate is reduced to eliminate duplication of other costs in this table.

FULL COST OF THE SOLID RESOURCES PROGRAM
Containers are Bond-financed
Add \$5,000,000 Liability Cost but Keep the Same General Fund Subsidy in FY 08-09

	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected	2008-09 Percentage of Total Cost
Full Cost						
Debt Service	\$35,773,500	\$47,967,700	\$61,564,700	\$73,937,700	\$86,067,800	11.5%
Water and Power Billing Fee	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	0.4%
Containers and Container Labor ¹	6,729,410	7,023,822	7,375,013	7,743,764	7,956,717	2.2%
Sanitation Salaries	75,042,086	78,325,177	82,241,436	86,353,508	88,728,229	24.0%
Tipping Fees	64,215,783	66,784,414	69,455,791	72,234,023	75,123,383	20.6%
Remaining Sanitation O&M Budget Liability	6,181,062	6,451,484	6,774,058	7,112,761	7,308,362	2.0%
	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	1.6%
Related Costs on BOS Salaries ²	67,696,606	70,658,290	74,191,249	77,900,802	80,043,044	21.7%
General Services Department (Fleet & Supply Services)	24,894,900	25,984,000	27,283,200	28,647,400	29,435,200	8.0%
Other General Services Salaries	2,124,570	2,216,898	2,326,638	2,441,827	2,509,569	0.7%
Fuel Costs	10,297,500	10,812,375	11,352,994	11,920,643	12,516,676	3.3%
Remaining General Services Budget	905,617	937,314	970,120	1,004,074	1,039,217	0.3%
Related Costs on GSD Salaries	12,128,400	12,659,000	13,292,000	13,956,600	14,340,400	3.9%
Total Cost³	\$312,304,635	\$336,135,674	\$363,142,399	\$389,568,302	\$411,383,797	100.0%
Less: Revenue from Extra Capacity Charges	(7,518,915)	(7,518,915)	(7,518,915)	(7,518,915)	(7,518,915)	
Less: Beginning Fund Balance	0	0	(90,180)	(130,550)	(285,477)	
Less: Miscellaneous Revenue and Debt Service Credit	(3,662,965)	(3,726,685)	(3,792,635)	(3,860,893)	(3,931,540)	
Less: Cost Covered by the General Fund	(28,639,028)	0	0	0	0	
Less: Cost Covered by Other Special Funds	(11,801,294)	(11,801,294)	(11,801,294)	(11,801,294)	(11,801,294)	
Cost Paid from SWRF	\$260,682,434	\$313,088,780	\$339,939,375	\$366,256,650	\$387,846,571	
Capital Funded by Bonds						
Equipment	\$49,806,900	\$63,154,004	\$57,216,853	\$54,863,627	\$56,548,814	
Facilities	6,104,000	11,850,000	5,977,000	6,022,000	11,000,000	
Total	\$55,910,900	\$75,004,004	\$63,193,853	\$60,885,627	\$67,548,814	
Rate at Full Cost Recovery, Including Indirect Cost (\$/month)						
Single Family	\$36.93	\$39.51	\$42.55	\$45.87	\$48.40	
Multi-family	\$24.74	\$26.47	\$28.51	\$30.73	\$32.42	
Revenue from \$1 SWRF Increase	\$7,835,206	\$7,924,164	\$7,988,619	\$7,984,303	\$8,014,178	

Notes:

¹Assume that containers will be bond-financed beginning in FY 2008-09. Only the cost of delivering the containers is included here.

²Based on CAP 30 rates. The Central Services rate is reduced to eliminate duplication of other costs in this table.

³The total costs are increased to provide additional services not always provided by cities. In FY 2006-07, the costs of these services were: 1. Clean Fuel Program - \$6,600,000, 2. Unlimited Bulky Item Service - \$8,200,000, 3. Household Hazardous Waste collection - \$2,900,000, 4. Green Waste Recycling - \$52,500,000 (full cost, not incremental cost), 5. Automated Collection - \$10,500,000, 6. Not-reimbursed City Services - \$2,400,000, 7. Dead Animal Collection - \$1,300,000, and 8. Landfill Closure and Maintenance - \$11,100,000.

April 28, 2008

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 136

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **IMPACT OF ONE-TIME REVENUES**

The Committee requested information on the total impact of the use of one-time revenues for the 2008-09 budget. The 2008-09 Proposed Budget included almost \$100 million in one-time revenues. The detail is shown on page 14 of the 2008-09 Supporting Information to the Budget and Finance Committee and is attached to this report.

While various types and amounts of one-time revenue are identified every year, unless a similar amount of one-time revenues are identified for the 2009-10 budget, there would be a significant drop in revenue. A scenario for this is presented in the 5-Year Revenue Forecast on pages 9-13 of the Revenue Outlook. The category Licenses, Permits, Fees and Fines is reduced 10% in 2009-10, due to a drop in one-time revenues.

Attachments

KLS:BGF:16080007

Question No. 15

**ONE-TIME REVENUE POLICY
GENERAL FUND**

One-Time Revenues	(\$ millions)
Special Parking Revenue Fund	\$ 56.26
Sale of Surplus Property	21.55
AB 1290	9.40
Sale of Surplus Cars and Salvage	2.00
Naming Rights Sale	2.00
Alternative Fuel Station Rebate	1.20
Unclaimed Asset Monies	0.50
Transportation Impact Assessment Fee	0.28
Total One-Time Revenues	\$ 93.19

One-Time Expenditure Deferrals	
LACERS	\$ (81.30)
Citywide	(23.63)
Various	(9.48)
Total One-Time Expenditure Deferrals	\$ (114.41)

One-Time Expenditures	
Bureau of Street Services	\$ 1.81
Bureau of Street Services	1.60
Bureau of Street Services	2.36
Bureau of Street Services	5.51
City Clerk	0.06
City Clerk	16.90
Controller	0.02
Controller	1.37
Controller	0.04
Finance	0.04
General Services	3.72
Information Technology Agency	0.06
Information Technology Agency	2.00
Information Technology Agency	0.48
Information Technology Agency	0.03
Information Technology Agency	0.50
Information Technology Agency	0.15
Information Technology Agency	0.04
Library	1.64
Planning	1.91
Planning	0.32
Police	6.21
Police	8.08
Recreation and Parks	0.13
Zoo	0.45
Capital Improvement Expenditure Program	11.18
Unappropriated Balance	7.71
Total One-Time Expenditures	\$ 74.30
Net One-Time Expenditures	\$ (133.29)

GENERAL FUND REVENUE FORECAST

Fiscal Years 2008-09 Through 2012-14

(THOUSAND DOLLARS)

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast
Property Tax (Base)	\$1,009,729	\$1,019,826	\$1,019,826	\$1,040,223	\$1,081,832	\$1,146,742
Property Tax -- Sales Tax Replacement	111,546	116,012	119,492	124,272	130,486	137,010
Property Tax - VLF Replacement	312,119	315,240	315,240	321,545	334,407	354,471
Total Property Taxes	\$1,433,394	\$1,451,078	\$1,454,559	\$1,486,040	\$1,546,724	\$1,638,223
Utility Users' Tax	637,600	659,916	683,013	710,334	738,747	768,297
Licenses, Permits and Fees	762,827	687,486	708,111	729,354	751,235	773,772
Business Tax	470,395	479,803	494,197	513,965	539,663	566,646
Sales Tax	336,137	342,860	353,146	367,271	385,635	404,917
Documentary Transfer Tax	120,024	108,022	108,022	113,423	121,362	132,285
Power Revenue Transfer	196,300	208,078	216,401	225,057	234,059	243,422
Transient Occupancy Tax	155,914	166,048	176,842	188,336	200,578	213,616
Parking Fines	131,000	136,620	139,352	142,139	144,982	147,882
Parking Users' Tax	94,480	101,094	108,170	115,742	123,844	132,513
Franchise Income	53,341	54,941	56,589	58,287	60,036	61,837
Interest	29,772	30,367	30,975	31,594	32,226	32,871
Water Revenue Transfer	-	-	-	-	-	-
State Motor Vehicle License Fees	19,700	20,094	20,697	21,525	22,601	23,731
Grants Receipts	16,400	15,000	15,000	15,000	15,000	15,000
Tobacco Settlement	12,028	12,166	12,318	12,470	12,614	12,752
Transfer from Tax Reform Fund**	-	-	-	-	-	-
Transfer from Telecomm. Dev. Account	3,871	3,900	3,978	4,058	4,139	4,221
Residential Development Tax	1,920	1,728	1,728	1,814	1,941	2,116
General Fund Before Reserve Fund Transfer	\$4,475,103	\$4,479,202	\$4,583,097	\$4,736,410	\$4,935,386	\$5,174,100

* The Water Revenue transfer is under a legal challenge and the outcome is unknown.

** The Tax Reform Fund was eliminated in the 2008-09 Budget.

GENERAL FUND REVENUE FORECAST

Fiscal Years 2008-09 Through 2012-14

Percent Change From Prior Year

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast
Property Tax (Base)	2.0%	1.0%	0.0%	2.0%	4.0%	6.0%
Property Tax -- Sales Tax Replacement	-6.5%	4.0%	3.0%	4.0%	5.0%	5.0%
Property Tax - VLF Replacement	5.0%	1.0%	0.0%	2.0%	4.0%	6.0%
Total Property Taxes	1.9%	1.2%	0.2%	2.2%	4.1%	5.9%
Utility Users' Tax	1.6%	3.5%	3.5%	4.0%	4.0%	4.0%
Licenses, Permits and Fees	20.9%	-9.9%	3.0%	3.0%	3.0%	3.0%
Business Tax	0.3%	2.0%	3.0%	4.0%	5.0%	5.0%
Sales Tax	0.0%	2.0%	3.0%	4.0%	5.0%	5.0%
Documentary Transfer Tax	-15.0%	-10.0%	0.0%	5.0%	7.0%	9.0%
Power Revenue Transfer	7.9%	6.0%	4.0%	4.0%	4.0%	4.0%
Transient Occupancy Tax	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%
Parking Fines	4.0%	4.3%	2.0%	2.0%	2.0%	2.0%
Parking Users' Tax	11.5%	7.0%	7.0%	7.0%	7.0%	7.0%
Franchise Income	5.7%	3.0%	3.0%	3.0%	3.0%	3.0%
Interest	-42.3%	2.0%	2.0%	2.0%	2.0%	2.0%
Water Revenue Transfer*						
State Motor Vehicle License Fees	0.0%	2.0%	3.0%	4.0%	5.0%	5.0%
Grants Receipts	-14.6%	-8.5%	0.0%	0.0%	0.0%	0.0%
Tobacco Settlement	1.3%	1.2%	1.2%	1.2%	1.1%	1.1%
Transfer from Tax Reform Fund**	-100.0%					
Transfer from Telecomm. Dev. Account	-3.1%	0.7%	2.0%	2.0%	2.0%	2.0%
Residential Development Tax	-31.3%	-10.0%	0.0%	5.0%	7.0%	9.0%
General Fund Before Reserve Fund Transfer	3.4%	0.1%	2.3%	3.3%	4.2%	4.8%

* The Water Revenue transfer is under a legal challenge and the outcome is unknown.

** The Tax Reform Fund was eliminated in the 2008-09 Budget.

GENERAL FUND REVENUE FORECAST

Fiscal Years 2007-08 Through 2013-14

Notes

General Assumptions

Economic Growth

During the 5-year forecast period, the economy could follow a number of paths including a recession. This forecast is based on long-term historical experience. Periods of economic decline are often followed by years of above-average growth. There is also risk that the recession's effects will be felt over a longer period, especially in property related revenues. This table assumes a two year recessionary or near recessionary period followed by a return to normal growth in the 2-4% range, which is consistent with the City's long-term experience.

Business Tax

The business tax forecast is based on the economic assumptions stated above, and is adjusted for business tax reform measures. The full scheduled 15-percent tax rate reduction will be completed in FY 2008-09. The forecast assumes a net revenue increase of 3-5 percent in FY 2011-12 and thereafter.

State Action

This forecast assumes, as guaranteed by voter approval of Proposition 1A, no further encroachment on local revenue by the state.

Utility Related

Assumes the power system will have sufficient net income and be free from legal uncertainty to continue making the normal transfers in FY 2009-10 and thereafter; that natural gas commodity prices will level off; and that telephone users' taxes, now sufficiently supported through the passage of Measure S, will experience modest growth as the telecommunications marketplace is taxed fairly. We are not expecting a water revenue transfer.

Property Related

Assumes the ad valorem property tax will continue growth, albeit at a slower rate, throughout the forecast period as the rising market values of recent years are included in additional properties upon sale and improvement; that the excise documentary transfer tax reached a cyclical peak in FY 2005-06, will fall between FY 2007-08 through FY 2010-11 and grow at a stable rate thereafter. This assumption is reasonable as a trend forecast, although the documentary transfer tax is among the least likely City revenues to remain stable in any specific year.

Property Tax (Base)

Property tax estimate in this forecast for FY 2008-09 is 2 percent above the FY 2007-08 revised estimate. Revenue growth is expected to slow in FY 2009-10 through FY 2010-11, due to reassessments from falling property values. Thereafter growth in property tax revenue is estimated to range between 2.2%-5.9% for the rest of the forecast period.

Property Tax -- Sales Tax Replacement (Triple Flip)

This category reflects voter approval of a State bond financing scheme which reduces the City "point of sale" sales tax rate from 1% to 0.75%. The sales tax has long been administered and collected by the State. It is remitted to the City several months after collection. The State's intent is that the City's revenue loss from the sales tax rate reduction will be made up by increasing the City's share of property tax revenue in an amount that exactly offsets the sales tax loss. In the long term, this category should mirror that of the sales tax. When the State's deficit reduction bonds are retired, the full sales tax will be returned to the City and the replacement property tax program will end.

GENERAL FUND REVENUE FORECAST Fiscal Years 2007-08 Through 2013-14

Notes

Property Tax -- VLF Replacement	The State reduced the vehicle license fee from 2% of depreciated vehicle value to 0.65%. This change would be expected to reduce City VLF revenue to about one-third of its historic level. But since the State deducts specified fixed costs from local VLF receipts prior to distribution, the effect of the change in the fee is to reduce City VLF revenue to about one-tenth of its historic level. To offset this local loss from a State-imposed fee reduction, the State dedicated an increased share of local property taxes in an amount intended to exactly offset the vehicle license fee loss. The "Property Tax -- VLF Replacement" revenue will follow the same trend as the property tax.
Utility Users' Tax	With the passage of Measure S, the telephone tax should be less susceptible to legal challenges. The telephone tax is offset by a 10% rate reduction, but previously untaxed communication technologies plus historically typical growth will effect the rate reduction. For the Gas Users' Tax, the forecast assumes high natural gas price levels; with growth expected to be around 3%. Electricity is projected to grow at 5.8% in FY 2008-09 due to an energy cost adjustment factor, a rate increase and strong power sales. Long term growth for the combined utility taxes is around 3.5%-4%.
Licenses, Permits, Fees	After the fallout in FY 2009-10 due to the \$100+ million in one-time revenue from the FY 2008-09 estimate, modest growth of 3% is anticipated in FY 2010-11 and thereafter.
Sales Tax	After FY 2008-09 due to an expected economic downturn, the economic assumptions are based on modest to good growth through the forecast horizon. This category now reflects the current local tax rate of 0.75% on transactions made after July 1, 2004. Total sales tax and sales tax-related property tax revenue equals the trend estimate for the local sales tax at the 1% rate.
Business Tax	The business tax forecast is based the same trend as the sales tax. The estimates take into account all recently-approved changes to the business tax.
State Vehicle License Fee (Net of property tax swap)	This category is now only about one-tenth of its previous level. Growth is expected to be similar to that of the sales tax.
Power Revenue Transfer	Forecast uses long-term historical growth rate of 4%; amount of transfer is assumed to continue at 7% of revenue and that sufficient net operating income will be available in all years.
Documentary Transfer Tax	This is a very volatile revenue. Forecast assumes a 15% decline for both FY 2008-09, a 10% decline in FY 2009-10, and a gradual return to 5-9% annual growth thereafter. Average growth in the forecast period is 2.2%.
Parking Fines	With some fine increases leading to 4% growth in FY 2008-09, the forecast assumes full year effect in FY 2009-10 and 2% annual productivity increases thereafter.
Transient Occupancy Tax	Assumes 6.5% growth in FY 2008-09 and similar growth thereafter.
Parking Users' Tax	After 11.5% growth in FY 2008-09, forecast assumes 7% annual growth beginning in FY 2008-09 consistent with long-term experience.
Grants Receipts	COPS Supplement 3 will be drawn down through FY 2008-09. Beginning in FY 2009-10, the estimate for this revenue source is based on historical trend for law enforcement and disaster grants.

GENERAL FUND REVENUE FORECAST Fiscal Years 2007-08 Through 2013-14

Notes

Franchise Income	FY 2007-08 estimate expects gas franchise income to rise based on the commodities market belief that gas prices will continue upward. After adjusting the FY 2008-09 estimate for that, forecast is based on overall growth of 3%.
Water Revenue Transfer	The Water Revenue transfer is under a legal challenge and the outcome is unknown.
Interest	Forecast made by CAO staff based on expectation of low rates and slow growth in balances available for investment for the next five years.
Tobacco Settlement	As detailed in the State payment schedule.
Transfer from Telecomm. Dev. Account	Subject to available revenue and policy decisions by Mayor and Council.
Residential Development Tax	The forecast is based on the expectation of a period of less development followed by a return to normal growth.
Transfer from Tax Reform Fund	This fund is expected to sunset in FY 2008-09.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 137

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **FURLOUGH DAYS FOR PLANNING DEPARTMENT**

The Committee requested information on the feasibility of developers paying the cost of furlough days for Planning Department staff responsible for the generation of decision letters.

The final decision to include or exclude furlough days as a budget balancing mechanism is within the purview of the City Council. This also extends to the determination of which functions, departments and classifications are required to participate in the furlough program. Removing the Planning Department staff from the furlough program would require that additional savings be generated in other parts of the budget.

The impact of the furlough program must also be negotiated with the affected unions. Preliminary discussion of furloughs has taken place with the Coalition of City Unions, but has not taken place with the Engineers and Architects Association that represents the majority of the Planning Department staff. The outcome of those negotiations cannot be identified at this time.

The ability to assess the developer an additional fee to eliminate the necessity for furlough days is dependent on the level of cost recovery currently being provided by the fee. If the fee is at full cost recovery, the fee cannot be increased for this purpose.

KLS:TAC

Question 307

Memo No. 138
See Memo No. 185

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 139

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CULTURAL AFFAIRS MEMO ISSUED TO BUDGET AND FINANCE COMMITTEE REGARDING THE MAYOR'S PROPOSED BUDGET**

Your Committee instructed that this Office report back on Cultural Affairs' memo addressing the Mayor's Proposed Budget.

Durfee Foundation Grant and Charles Mingus Youth Arts Center

Cultural Affairs is requesting to transfer \$311,683 from the Arts Development Fee Trust Fund (516) to the Arts and Cultural Facilities and Services Trust Fund (Fund 480). The Department is proposing to use this money to provide a \$300,000 match to a grant from the Durfee Foundation. The proposed grant requires a match of \$150,000 for FY 2008-09 and \$150,000 for FY 2009-2010.

In 2004-05 Council reduced the General Fund appropriation and approved a transfer of \$311,683 from Fund 480 to Fund 516 to offset projected shortfalls. This money was never expended and remained in Fund 516.

A total of \$207,183 in CIEP monies is available, including \$177,183 appropriated in Fund 480 and \$30,000 that Fund 480 is projected to receive in 2008-09. If Council approves the match of the proposed Durfee Grant, this Office recommends utilizing the CIEP funds as an alternative to the requested \$311,683. Therefore, this Office recommends that \$150,000 of CIEP funds be appropriated to match the grant for 2008-09. In regards to the 2009-10 match, it is recommended that the Department submit recommendations for funding in its 2009-10 Budget Proposal. The remaining \$57,183 in CIEP funds may be set aside in Fund 480 to offset the cost of the 2009-10 match. Prior to receiving and expending Durfee Grant funds, the Department is required to report back with a request to receive and expend the matching grant in accordance with the City's Grant Ordinance. The Department is also required to submit and obtain Council and Mayor approval of CIEP guidelines prior to expending this money.

If Council restores funds for the Charles Mingus Youth Arts Center, this Office recommends that a portion of the \$311,683 be appropriated as detailed below. It is recommended that the remaining \$243,683 be appropriated to the General Fund to offset overhead cost.

Salaries As-Needed Account, 1070	\$ 34,000
Printing and Binding Account, 2120	10,000
Arts and Music Expense, 4030	8,000
Office and Administrative, 6010	6,000
Operating Supplies, 6020	10,000
TOTAL	\$ 68,000

Request to Appropriate \$62,148 from Reverted and Disencumbered Funds in Fund 480

Cultural Affairs is requesting authority to appropriate prior year monies, in Fund 480, in the amount of \$62,148 for cultural programming. The Department identifies these funds as savings. The money is unavailable because it has already been included as part of the 2008-09 Proposed Budget and is not available for programming.

Request to Appropriate \$248,840 from Fund 516

Cultural Affairs is requesting to appropriate \$248,840 in funds identified as "Refund Savings" and interest for general cultural programming purposes. These monies, which are received from private developers must be spent in accordance with the nexus requirement, which requires that funds be spent for the purposes of mitigating the impacts of construction. The proposed expenditure of each Arts Development Fee received, should be considered by the City Attorney on a case by case basis. The Department's proposal does not comply with this nexus requirement, therefore this Office does not recommend the appropriation of funds as requested by Cultural Affairs.

KLS:DM:08080243c

Question No. 134 & 210

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 140

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **COMMUNITY DEVELOPMENT DEPARTMENT DELETION OF FUNDING FOR RESOLUTION AUTHORITIES**

Your Committee requested a report back on the deletion of funding for resolution authorities in the Community Development Department (CDD) section of Fiscal Year 2008-09 Proposed Budget, Detail of Department Programs, Volume I (Bluebook), Page 140.

Funding for 18 resolution authorities approved in 2007-08 is deleted. As a standard practice in developing the budget, resolution authorities are reviewed annually and continued only if they are critical to maintaining the current service level. Of the 18 resolution authorities deleted, funding for six resolution authorities is continued in 2008-09, including two authorities for support of the LA Bridges Program and four authorities for CDD systems support. Of the remaining 12 authorities, two authorities are transferred to the Department of Recreation and Parks for Prop 12 and 40 grant administration and 10 authorities previously provided for LA Bridges Administration are deleted. Salary savings that will result from the LA Bridges staffing deletion will be transferred to the Mayor's Gang Reduction and Youth Development Office.

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

KLS:BLT:02080214

Question No. 232

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 141

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **COMMUNITY DEVELOPMENT DEPARTMENT DAY LABORER SITES**

Your Committee requested a report back on the impact of General City Purposes (GCP) funding for the Day Laborer Sites Program in the Fiscal Year 2008-09 Proposed Budget.

A total amount of \$329,734 in GCP funds is provided in support of Day Laborer sites which is the same funding level as 2007-08. The Community Development Department (CDD) reports that there are currently 10 Day Laborer sites located throughout Los Angeles. Funding for the Day Laborer Sites Program is provided by the Community Development Block Grant (CDBG) and the General Fund in the GCP Schedule. Of the 10 sites, two sites are fully funded in the GCP and are located in West Los Angeles, Council District (CD) 11 and Hollywood, CD 13. These sites are funded in the amounts of \$161,220 and \$159,564, respectively. One site is partially funded in the GCP for the amount of \$8,950 and is located in the Central Los Angeles Area, CD 9.

The CDD further reports that a loss of GCP funding could potentially effect the operation of the Day Laborer sites. It could require the closure of two of the sites that are fully supported by GCP and marginally reduce the operation of the third site that is partially supported by GCP. It could also require a proportional reduction in funding for all 10 Day Laborer sites and/or a reallocation of CDBG funds through the Block Grant Consolidated Plan.

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

KLS:BLT:02080216

Question No. 186

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 142

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **COMMUNITY DEVELOPMENT DEPARTMENT SELECTION PROCESS FOR YOUTH CENTER IN VENICE**

Your Committee requested a report back on the selection process for the Vera Davis McClendon Youth and Family Center (Vera Davis YFC) located in Venice.

The Community Development Department (CDD) reports that the Vera Davis YFC was located in Venice to serve significant populations of very low and low-income residents. More recently there have been significant changes in the overall demographics of the Venice area as a result of continuing redevelopment. The change in demographics and income has been especially pronounced in the census tracts surrounding the Vera Davis YFC and in some cases, the census tracts are now designated as "high-income". Although the overall area has improved economically, there still exist pockets of very low and low-income residents and high levels of criminal activity.

The CDD further reports that the Department has tried to maintain the Vera Davis YFC to assist very low and low-income residents in the Venice area, but have found it difficult given the programmatic federal restrictions for the use of Community Development Block Grant funds. The Department proposes to transfer the management of the Vera Davis YFC to a non-profit organization, which will in turn provide space to other non-profits serving the very low and low-income residents of the Venice area. It is the Department's plan to select a managing non-profit organization through a Request for Proposal and lease the facility for a designated period of time for a minimum fee.

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

KLS:BLT:02080213

Question No. 229

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 143

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **DEPARTMENT OF GENERAL SERVICES – LIST OF “PARK GATE CLOSURE PROGRAM” PARKS**

The Committee requested a list of the “Park Gate Closure Program” parks. The attached Department report provided the requested information.

Attachment

KLS:JS:08080251

Question No. 157

TONY M. ROYSTER
INTERIM GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles

CALIFORNIA



ANTONIO R. VILLARAIGOSA
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May 5, 2008

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING ON THE 2008-09 PROPOSED BUDGET

During the budget deliberations, your Committee requested a list of parks that are part of the "Park Gate Closure Program".

The Department of General Services' Office of Public Safety (OPS) manages the park closure program, overseeing a contingent of part-time Security Officers tasked with the clearing and closure of designated parks throughout the City. Security Officers remove persons and vehicles found in parks after the official closing time.

The 2008-09 Proposed Budget includes an additional \$1.2 million in As Needed funding. (Blue Book Item No. 9) A portion of this increase, \$500,000, will go to OPS to address shortfalls in their budget, including funding all of the parks in the park closure program.

Park Gate Closure Locations:

DeLonpre Park	Avenue 60 Park	Peck Park
Robert L. Burns	Avenue 64 Park	Angel's Gate Park
Knapp Ranch Park	Eagle Rock Park	Bogdonovich Park
Orcas Park	Yosemite Park	Crestwood Hills Park
Balboa Sports Complex	Rancho Cienega Park	Stoner Park
Ernest E. Debs Park	Baldwin Hills Park	Westwood Park
Montecito Heights Park	Norman O. Huston Park	Cheviot Hills Park
Arroyo Seco Park	Algin Sutton Park	Penmar Park
Hazard Park	Normandale Park	Griffith Park
Lincoln Park	Banning Park	West Wilshire Park
Alpine Park	Rosecrans	Queen Anne Park

Seoul International Park
Shatto Park
Echo Park
Bellevue Park
Normandie Park
Brandford Park
Hansen Dam Park
North Weddington Park
South Weddington Park
Sylmar Park
Studio City Park
Chatsworth Oaks Park
Chatsworth North Park
Chatsworth South Park
Louise Park
Van Nuys-Sherman Oaks
Park
Selma Park
Ascot Hills Park
San Pasqual Park
Sunnyslope Bridge

Jesse Owens Park
Carey Ranch Park
Elysian Park
Woodley Park
Pedlow Skate Park
RAP Valley Headquarters
Bee Canyon Park
O'Melveney Park
El Sereno Park
Rose Hills Park
Ramon Garcia Park
Richardson Park
Hoover Park
Ross Snyder Park
Van Ness Park
Pacific Overview
Cabrillo Beach
Barrington Park
Mar Vista Park
Venice Pier
Del Rey Lagoon

Pan Pacific Park
Tommy Lasorda Field
of Dreams
Cypress Park
Glassell Park
Yucca Park
Juntos Park
Hansen Dam
North Hollywood Park
Ritchie Valens Park
Roger Jessup Park
Fernangeles Park
Lake View Terrace Park
Victory/Vineland Park
Valley Plaza Park
Hjelte Park
Serrania Park
Taxco Trails Park
Woodland Hills Park
Shadow Ranch Park

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9577.



Tony M. Royster
Interim General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 144

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **DEPARTMENT OF GENERAL SERVICES – RESTORATION OF TWO
POSITIONS FOR THE ENVIRONMENTALLY PREFERABLE PURCHASING
PROGRAM**

The Committee requested information on restoring two resolution authorities deleted for the Environmentally Preferable Purchasing Program. The Department will utilize salary savings to fund the two positions if the resolution authorities are restored. The two positions are Senior Management Analyst I and Management Analyst II. The attached Department report provides additional information.

Attachment

*KLS:JSS:08080241**Question No. 144*

TONY M. ROYSTER
INTERIM GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles

CALIFORNIA



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May 5, 2008

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Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING ON THE 2008-09 PROPOSED BUDGET

During the budget deliberations, your Committee requested information regarding restoring two resolution authorities without funding deleted for the Environmentally Preferred Purchasing (EPP) Program, Blue Book Item No. 5.

The primary purpose of the EPP Program is to minimize negative environmental impacts of the City's activities by encouraging City staff to consider a variety of environmental concerns when making purchasing decisions.

GSD realizes the importance of this program, as well as the fiscal constraints the City is currently under. If these resolution authorities are restored, GSD will utilize salary savings to fund the positions.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9577.

Tony M. Royster
Interim General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 145

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **DEPARTMENT OF GENERAL SERVICES – DELETION OF CUSTOM
CABINET WORK AND UPHOLSTERY SERVICES**

The Committee requested information on the estimated contracting costs for the Custom Cabinet Work and Upholstery Services. According to the Department, the estimated contract cost for these services in 2008-09 is \$390,000. The attached Department report provides additional information.

Attachment

*KLS:JSS:08080238**Question No. 161*

TONY M. ROYSTER
INTERIM GENERAL MANAGER
AND
CITY PURCHASING AGENT

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ANTONIO R. VILLARAIGOSA
MAYOR

May 5, 2008

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING
ON THE 2008-09 PROPOSED BUDGET

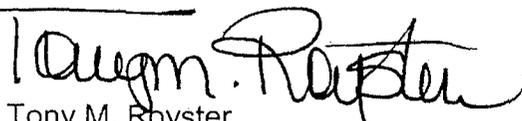
During the budget deliberations, your Committee raised a question on GSD's Custom Cabinet Work and Upholstery Services costs for the program defined in BB Item# 21 for 2007-2008 and the estimated costs for 2008-09 for contracting services.

GSD costs for the Custom Cabinet Work and Upholstery Services program for 2007-2008 are as follows:

- \$ (264, 468) Account 1010 Salaries
 - \$ (62,000) Account 1100 Hiring Hall Salaries
 - \$ (19,000) Account 1120 Hiring Hall Benefits
 - \$ (51,000) Account 3040 Contractual Services
 - \$ (103,500) Account 3160 Maintenance, Materials & Supplies
- TOTAL \$ (\$499,968)

The estimated cost for 2008-09 for contracting services for the custom cabinet network and upholstery services program is \$390,000. The estimate is based on the current year workload.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9577.


Tony M. Royster
Interim General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 146

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **DEPARTMENT OF GENERAL SERVICES – PURCHASE OR LEASE
COPIERS**

The Committee requested information regarding the purchase of copiers instead of leasing as proposed in the Contractual Services Account. The attached Department report provides the requested information.

Attachment

KLS:JS:08080246

Question No. 68

TONY M. ROYSTER
INTERIM GENERAL MANAGER
AND
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City of Los Angeles
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ANTONIO R. VILLARAIGOSA
MAYOR

May 5, 2008

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING
ON THE 2008-09 PROPOSED BUDGET

During the budget deliberations, your Committee raised a question regarding the purchase of copiers instead of their rental as proposed in the Contractual Services account

Based on the current contract, which includes a line item for purchasing copiers, the cost to purchase is 47 percent higher than the cost to lease. The biggest difference is related to the annual maintenance of the machines. Typically, copier companies charge a premium for servicing equipment that they do not own. Current contracts include service and supplies.

The City is the lead agency for the multi-use copier contract. Over 4,000 governmental agencies have piggybacked on this contract indicating that the "best practice" is to lease as opposed to purchase.

There is also a lifecycle issue for the useful life of the equipment. Our copier contracts require the equipment to be maintained at optimum operating efficiency for the life of the lease contract. Copiers that are purchased often require costly service repairs to reach the optimum operating efficiency level. Technology is rapidly changing. By purchasing machines, the City would be shackled with obsolete equipment after a few years. Leases also provide flexibility for the City to upgrade or downgrade their equipment based on need.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9577.


Tony M. Royster
Interim General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No.147

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF GENERAL SERVICES – STATUS OF OWN A PIECE OF LA**

The Committee requested status report on the status of the Own A Piece of LA and how to expedite the sale of surplus properties. The attached Department report provides the requested information.

Attachment

KLS:JS:08080249

Question No. 139

City of Los Angeles

CALIFORNIA

TONY M. ROYSTER
INTERIM GENERAL MANAGER
AND
CITY PURCHASING AGENT



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ANTONIO R. VILLARAIGOSA
MAYOR

May 5, 2008

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING
ON THE 2008-09 PROPOSED BUDGET

During the budget deliberations, your Committee raised a question on GSD's Own A Piece of LA Program and how to expedite the sale of surplus properties to generate an additional \$600,000.

To implement this program, a draft ordinance, which requires a California Environmental Quality Act (CEQA) clearance, is needed. This ordinance has been reviewed and forwarded to Council by the City Attorney's Office. Once, the Mayor and Council approve the initiative, GSD will send mass mailings to adjoining owners offering the sliver/remnant parcels, (less than 5,000 S.F.) for their purchase.

The value of the parcels included under this program is estimated to be at \$1.2 million as of April 2008. However, any revenue generated from Own a Piece of LA is contingent upon the adjoining owner's interest and ability to buy the remnant parcel for his/her additional front, side or back yard usage. Since this program is untried, GSD is not sure what results or revenue may be generated.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9577.


Tony M. Royster
Interim General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 148

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF GENERAL SERVICES – ALTERNATIVES TO HYBRID VEHICLES AND PROCESS FOR FULL FLEET DEPLOYMENT**

The Committee requested information on exploring alternatives to hybrid vehicles and process to obtain full fleet deployment. The attached Department report provides information regarding the Department's efforts.

Attachment

KLS:JS:08080248

Question No. 141

TONY M. ROYSTER
INTERIM GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

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May 2, 2008

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

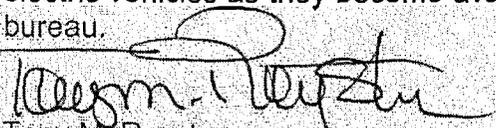
QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING ON THE 2008-09 PROPOSED BUDGET

During the budget deliberations, your Committee raised a question on GSD's efforts in exploring the alternatives to hybrid vehicles and process to get full deployment into the City's fleet.

GSD has actively introduced many different types of alternative fueled vehicles including electric powered vehicles into the City's fleet. To-date, there are a total of 192 electric vehicles in the City's fleet.

The department is closely monitoring the current electric vehicle market and availability for alternatives to hybrid powered vehicles. It is expected that within two years, several major vehicle manufacturers will have electric fleet vehicles ready for the market. These manufacturers include the Chevy Volt plug-in electric hybrid sedan and the Toyota Prius plug-in electric hybrid sedan. These sedan models are on schedule to come out for the 2010 model year and will be available in later 2009.

GSD is also actively involved in the current testing and evaluation of other manufacturer electric vehicles as they become available and meet the needs of the using department or bureau.


Tony M. Royster
Interim General Manager

c: Honorable Members of the Budget & Finance Committee
Karen L. Sisson, City Administrative Officer
Jay Shin, Senior Administrative Analyst II

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 149

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF GENERAL SERVICES – DETAILS OF THE MAJOR ACCOUNTS ADJUSTMENTS ITEM IN THE BLUEBOOK**

The Committee requested specific information regarding the Department of General Services Major Accounts Adjustment (Bluebook Item 9). The total increase is \$8.3 million, and details, provided by account, are listed below.

As-Needed Account (\$1.2 million)

- \$700,000 - unfunded cost-of-living adjustments (COLA) received by GSD employees. The Department has not received a COLA increase in its As-Needed account since 2001.
- \$500,000 - shortfalls in the Office of Public Safety (OPS).
 - Convention Center - substantial As-Needed staffing is required to maintain a safe and secure environment during periods of peak attendance.
 - Zoo - As-Needed staffing is required during periods of high attendance, dependent upon scheduled Zoo activities, holidays and weather.
 - Library - no funding was allocated for four As-Needed Security Aides, who work at the Central Library screening visitors.
 - Recreation and Parks - unfunded locations included in, or added to, the park gate closure program.

Overtime Account (\$2.7 million)

- \$2.4 million - shortfalls in OPS:
 - Police and Security patrols and event coverage at the request of elected officials and client departments
 - Civic Center and outlying buildings Police and Security patrols, special events, and post assignments due to inadequate staffing
 - Library staffing in response to criminal activity and extended hours of operation
 - Twenty-four hour Dispatch Center coverage due to inadequate staffing
 - Zoo coverage due to inadequate staffing and special events
 - Backfilling vacancies when employees are away at State mandated training, Processing Arrestees, and Court Subpoenas

- o OPS enhanced security services, on an overtime basis at several facilities, either at the request of elected officials or as a result of a critical need
- o Security staffing provided for the Van Nuys Municipal Building
- \$200,000 in additional funding for GSD's Supply Services Division to complete work that must be done annually for the reconciliation of Supply Management System data.
- \$100,000 in additional funding for GSD's Standards Division to support reimbursable work that has been requested by the Department of Airports for the LAX runway and taxiway projects.

Contractual Services Account (\$500,000)

- \$300,000 - increase in contract security costs and additional locations.
- \$200,000 - current security contracts mandate an increase in supervision requirement.

Field Equipment Expense Account (\$3.2 million)

This account is used to purchase parts for the City's approximately 10,000 vehicles and equipment. This account has not had an inflationary cost increase since 2004-05. The cost of parts has escalated significantly, at an average rate of 5% annually. A significant factor driving these increased costs is the higher cost of petroleum, which is used in the production of parts and delivery. Other factors contributing to the increase are more expensive parts for technologically advanced vehicles and equipment, and increased operations from major customers such as Bureau of Sanitation and Bureau of Street Services.

- 37% of the total Parts Account is from various Special Funding sources.
- \$0.5 million is reimbursed by DWP for maintaining four helicopters. This amount is reported as revenue to GSD.
- Several of the City's largest automotive parts contractors have notified GSD that the increase in parts is due to the additional costs from rising fuel and steel prices.

Hiring Hall Salaries and Benefits Accounts (\$780,000)

- \$430,000 - at current level of Hiring Hall Salaries funding, the Building Maintenance Division does not have sufficient staff to complete more than 50% of scheduled preventative maintenance.
- \$350,000 - currently Hiring Hall Fringe Benefits is under funded based on Hiring Hall Salaries level.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 150

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **DEPARTMENT OF GENERAL SERVICES – STATUS OF SMS PAYMENT
CLERK VACANCIES**

The Committee requested information on the status of SMS Payment Clerk vacancies. The SMS Payment Clerk positions are exempt from the City's Managed Hiring Process, and the Department reports one current vacant SMS Payment Clerk position. The attached Department report provides the requested information.

Attachment

*KLS:JS:08080252**Question No. 160*

TONY M. ROYSTER
INTERIM GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles

CALIFORNIA



DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
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(213) 928-9555
FAX NO. (213) 928-9515

ANTONIO R. VILLARAIGOSA
MAYOR

May 5, 2008

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

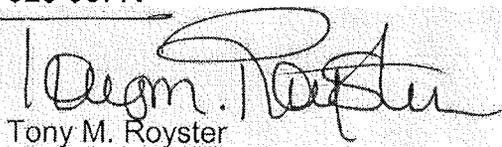
QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING
ON THE 2008-09 PROPOSED BUDGET

During the budget deliberations, your Committee requested information regarding SMS Payment Clerk vacancies.

Currently, GSD has one vacant SMS Payment Clerk position. The SMS Payment Clerk classification is exempt from the City's Managed Hiring Process. GSD is preparing the documentation needed to fill the vacancy.

The percentage of early payment discounts captured by GSD's Supply Services Division has decreased, mainly due to an increase in workload from processing payments for Recreation & Parks' Municipal Recreation Program (MRP). In 2006-07, GSD agreed to process the payments for supplies procured for the MRP. Processing these payments increased Supply Services' workload by over 1,500 invoices per month, with no additional staffing. As a result, some early payment discount deadlines were missed. Additional positions, in GSD's Payment Services group, are necessary to ensure the number of early payment discounts captured returns to the level achieved in previous years.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9577.


Tony M. Royster
Interim General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 151

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF GENERAL SERVICES – SURPLUS PROPERTIES**

The Committee requested a list of surplus properties and whether the sale can be completed by the end of 2008-09.

The list of surplus properties is attached. According to the Department:

- 1) Recreation and Parks and the Los Angeles Housing Department have assessed the properties and do not have a need for them,
- 2) Routine transactions can be completed by the end 2008-09,
- 3) Proceeds from the sale of the Cypress and Washington Irving Libraries (approximately \$4.3 million) would need to be deposited back to the Library Trust Fund as required by City Charter section 385.

Attachment

KLS:JSS:08080237

Question No. 72

FISCAL YEAR 2008-09

SURPLUS PROPERTY BUDGET PROJECTION

Facility Type	Location	Council District	Class C Estimate
Animal Shelter (1)	Old Harbor	15	\$2.5 M
Libraries (2)	Cypress Park	1	\$400,000
	Washington Irving	10	\$650,000
Fires Stations (7)	Encino	5	\$1.7 M
	Civic Center	14	\$2.5 M
	Pico Union	1	\$1.4 M
	Palms	5	\$1.4 M
	Studio City	2	\$1.25 M
	Woodland Hills	3	\$1.4 M
	Sun Valley	6	\$1.1 M
TOTAL			\$14.3 Million

FISCAL YEAR 2008-09

SURPLUS PROJECTS IN DEVELOPMENT

Facility Type	Location	Council District	Status	Class C Estimate
Animal Shelters (2)	East Valley	2	Preparing for auction	\$5 M
	West LA	11	Affordable Housing; Revenue to Housing Trust Fund	\$2 M (To AHTF)
Libraries (1)	Bethune	8	Direct sale to CRA	\$3.3 M
Fires Stations (4)	Mar Vista	11	Affordable Housing; Revenue to Housing Trust Fund.	\$1.9 M (To AHTF)
	Westchester	11	Direct sale to CRA	\$2 M
	Northridge	12	Property to PW - Sanitation to develop SAFE Center	\$1 M
	Studio City	2	Direct sale to CRA	\$1.25 M
Other Properties (89)	Santa Monica Mountains	5	In negotiations with MRCA and DWP; approx 80 properties under consideration.	\$1.5 M (\$750K to GF)
	Various	2, 4, 13, 14	In negotiations with MRCA to purchase 9 other properties	\$200,000
TOTAL	* Amounts in bold projected as General Fund revenue			+/- \$12.3 M

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 152

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **DEPARTMENT OF GENERAL SERVICES – COST SAVINGS FROM
REVERSE AUCTION SYSTEM**

The Committee requested information regarding potential cost savings from implementing a reverse auction system. The attached Department report provides the requested information.

Attachment

KLS:JS:08080250

Question No. 142

TONY M. ROYSTER
INTERIM GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
GENERAL SERVICES
ROOM 701
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(213) 928-9555
FAX NO. (213) 928-9515

May 6, 2008

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING **ON THE 2008-09 PROPOSED BUDGET**

During the budget deliberations, your Committee raised a question regarding how much money can be saved as a result of implementing the reverse auction system.

The Supply Management System (SMS) does not currently support reverse auctioning. When the SMS upgrade is complete, within the next few months, one of the new functions will be reverse auctioning.

It is difficult to estimate the savings GSD can expect to achieve by implementing the reverse auction technology. This technology will allow the City to place certain needed supplies, such as vehicles and construction equipment, up for bid online. Interested bidders will then be able to place bids indicating how much they would charge the City to supply those items. Bidders will see what other bidders have already bid thus driving the price down as new bidders try to "beat" the prices already listed.

Once the reverse auction technology is in place, GSD will begin testing to see which types of bids it will be used for, how often it will be used and how many vendors will be interested in using this type of technology to submit their bids. Until this testing phase is complete, it is difficult to project an estimate for savings to the City.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9577.


Tony M. Royster
Interim General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 153

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF GENERAL SERVICES – STATUS OF THE SALE OF FIRE STATION 5 TO COMMUNITY REDEVELOPMENT AGENCY**

The Committee requested status report on the sale of the Fire Station 5 to the Community Redevelopment Agency. The attached Department report provides the requested information.

Attachment

KLS:JS:08080247

Question No. 259

TONY M. ROYSTER
INTERIM GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
GENERAL SERVICES
ROOM 701
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(213) 928-9555
FAX NO. (213) 928-9515

May 5, 2008

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

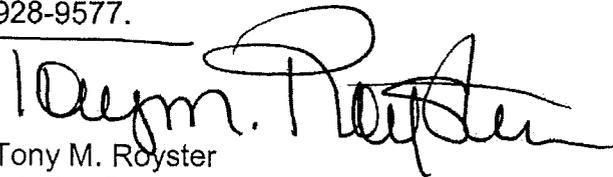
Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING
ON THE 2008-09 PROPOSED BUDGET

During the budget deliberations, your Committee raised a question on the status of the sale of Fire Station 5 to Community Redevelopment Agency (CRA).

GSD has prepared a Class C estimate indicating that this surplus property is worth about \$2 million and is currently working with the Mayor's Office to direct sell this property to the CRA. GSD is waiting for a commitment letter from CRA at which time a Class A estimate will be required in order to proceed with this sale.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9577.


Tony M. Royster
Interim General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 154

Date: May 7, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CONVENTION CENTER OCCUPANCY**

Your Committee requested this Office to report on occupancy rate at the Convention Center (LACC). The LACC currently projects occupancy at the Center will reach 69% in 2008-09. In 1999-2000, the LACC had an occupancy rate of 84%.

The center's occupancy rate dropped to its lowest level in years to 61% in 2003-04 due to the affects of the September 11, 2001 terrorist attacks. LACC and LA Inc. have worked collectively to bring the levels back up to the 70% range.

It is not feasible to achieve an occupancy rate of 100%. The LACC must factor in set-up and tear-down days for each event. LACC must also perform regular maintenance to the facility, making some space unavailable for use during the course of the year.

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

KLS: MCD: 08080254

Question No. 274

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **LIBRARY - PROPOSED CUTS, IMPACTS AND LOSSES IN SERVICE**

Your Committee requested this Office to report on the proposed cuts, impacts and losses in service to Library Department relative to the 2008-09 Proposed Budget. The two major issues confronting the department are:

- Reduction of the book budget by \$2 million to \$7.7 million.
- Closing the eight regional branches on Sundays (elimination of 36.5 positions).

The Department letter noted that the Proposed Budget includes a \$2 million reduction in the Department's Library Materials Account. The Department expressed concern that this reduction would make it difficult to supply the libraries with new materials with the increasing costs of books and the expanded capacity of many of the libraries. The average cost of a book is \$20. Each \$1 million of funding for book materials purchases 50,000 books and other materials. Dividing this money equally among the 72 libraries would provide each library an additional 694 books annually, or 58 new books per month.

The proposed reduction of Sunday service at the eight regional branches leaves only the Central Library with Sunday service hours. The eight regional libraries would be open six days and 58 hours per week. The other 63 branch libraries would be open six days and 52 hours weekly. This cut will eliminate 36.5 positions (\$1.8 million) in the Department and will include some administration positions.

The direct cost of the Sunday service at the eight libraries is \$1 million, consisting of eight Librarian II, eight Clerk Typist and four Messenger Clerk positions. The remaining \$800,000 funds administrative positions.

This memorandum is informational only.

KLS:MCD:08080253

Question #213

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 156

Date: May 7, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer Subject: **LOS ANGELES CONVENTION & VISITORS BUREAU - PROMOTIONAL STRATEGY TO OTHER COUNTRIES/OUTREACH TO ENTERTAINMENT INDUSTRY**

The Committee requested information from the Los Angeles Convention and Visitor's Bureau (LA Inc.) concerning promotional strategy for other countries including the marketing plans for China, the Far East and Europe. Additionally the Bureau was requested to discuss the strategy for reaching out to the entertainment industry to assist with the promotion of Los Angeles as a tourist and convention destination.

Please find attached, the LA Inc. memo submitted to the Committee on May 6, 2008, detailing the information requested.

KLS: MCD: 08080255

Attachment

Question No. 287

MEMORANDUM

DATE: May 6, 2008

TO: Mark Davis, Sr. Administrative Analyst II
City Administrative Office

FROM: Stef Dietrich, Senior VP, CFO

SUBJECT: Promotional strategy in International countries and with entertainment industry

International Marketing

LA INC has offices in China, Japan and London, covers Mexico, Central and South America from Los Angeles and has representation in Germany, Korea and Australia. These offices and representatives efforts are directed to increasing International visitors to Los Angeles. They deal directly with International airlines to increase air service to Los Angeles, through both LAX and LA Ontario airports. Marketing efforts include working with travel wholesalers, packagers and travel agents in those countries to increase the "LA" presence thru advertising, promotional and sales activities initiatives. We have increased our promotional activities in order to take the best advantage of the current weakness in the dollar.

We conduct the Los Angeles Travel Academy in conjunction with UCLA Extension to train travel agents from other countries in what LA has to offer as a travel destination. The classes include classroom time as well as tours and visits throughout Los Angeles to experience all the entertainment, culture and diversity offered by Los Angeles. Graduating agents receive a certificate and become registered experts of Los Angeles. These agents are listed on our foreign language websites as resources for the traveler to use when considering Los Angeles.

International media familiarization tours to Los Angeles are conducted to increase media articles and coverage of Los Angeles in the foreign countries. Since July 1, 2007, there have been 370 articles published by international writers which had an advertorial value of \$7.5 million and a circulation total of 928 million people, as reported by the publications.

Entertainment Industry in Tourism Promotions

We have utilized entertainment, dining and sports celebrities in our See My LA advertising campaign in print, television and radio campaigns as well as on our website to increase tourism to Los Angeles. We will continue to utilize celebrity quotes. This summer we are promoting

Los Angeles get-aways in San Francisco, San Jose, Sacramento, San Diego and Phoenix. In addition to hotel stays, we are featuring the opening of “The Simpsons Ride” at Universal Studios Hollywood and “Wicked the Musical” in our drive market radio, print and online advertising campaign. Both Universal and Wicked contributed to the cost of the advertising which allows LA INC to leverage our funds and obtain more coverage. This ten week program runs in our drive market which provides more than 50% of the domestic visitors to Los Angeles.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 157

Date: May 7, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **OVERNIGHT AND PREFERENTIAL PARKING DISTRICT FEES**

The Budget and Finance Committee requested a report regarding the potential to increase Overnight and Preferential Parking District fees in coastal zones. The Department of Transportation has provided the attached report providing a proposal to increase those fees. The proposed increases are projected to fully cover the costs of the programs (approximately \$2.3 million). However, this will not resolve the Department's current staffing challenges and the long delays in processing requests for preferential and overnight parking district establishment and modification.

KLS:ALB:06080172

Question No. 116

Attachment

ALB
C

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

2008 MAY -6 PM 3:34
CITY ADMINISTRATIVE OFFICER

DATE: May 2, 2008

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

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



SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDGET – QUESTION No. 116

Question No. 116 Report back on increasing over-night parking district and preferential parking district fees in the coastal zones to generate more revenue so that DOT can hire more staff to process these fees.

Changes in parking restrictions associated with preferential parking districts and overnight parking districts located in the California Coastal Zone require a Coastal Development Permit granted by the City Engineer and sometimes also by the California Coastal Commission. The Bureau of Engineering's (BOE) Environmental Management Group has the necessary expertise, which Department of Transportation (DOT) staff lacks, to perform the required environmental assessments as well as to prepare and process the Coastal Development Permit applications. BOE typically hires consultants to perform the Coastal Development Permit work with the average cost ranging from \$30,000 per permit, if only the City Engineer is involved in granting the Permit, to \$50,000 per Permit if the Coastal Commission also has to grant a Permit. This fiscal year, BOE is currently processing five Coastal Development Permit applications for overnight parking districts in the 11th Council District. Since all of them will likely involve California Coastal Commission approval, the total cost of this work would typically be \$250,000.

The total cost to administer, implement and enforce the Preferential and Overnight Parking Programs citywide is approximately \$2.3 million. The additional cost of the Coastal Development Permit work represents about a 10 percent increase in the total program cost. DOT recommends charging the same fees for both preferential and overnight parking permits and spreading the Coastal Development Permit work cost over all preferential and overnight parking permit holders. The following increases in preferential and overnight parking permit fees should be sufficient to fully recover all costs of the permit parking programs, including any extra costs associated with those districts that also require Coastal Development Permits:

Preferential Parking Districts

Annual Permit – from \$22.50 to \$25.00
Visitor Permit – from \$15.00 to \$16.50
Guest Permit – keep at \$1.50/day

Overnight Parking Districts

Resident Permit - from \$15.00 to \$25.00
Visitor Permit – from \$10.00 to \$16.50
Guest Permit – from \$1.00/day to \$1.50/day

The above permit fee increases would be sufficient to generate the additional \$250,000 in revenue that could either be used to fund additional positions in the BOE Environmental Management Group or be used by BOE to hire consultants to perform the additional work.

However, it is important to note that in 2003 the Preferential Parking Program lost four budgeted positions due to budget cuts and staff attrition. For the past five years the Department of Transportation (DOT) has kept the Program operational through the use of part-time staff borrowed from other areas of DOT. Over this five-year period the City Council has added two new permit parking programs – Overnight Parking Districts and the Oversize Vehicle Parking Program – with no additional positions to perform the extra work.

As a result of the current reduced preferential parking staffing levels and the additional permit parking programs for which they are responsible, the backlog of permit parking work has risen to over 90 requests, and the turnaround time to process requests has increased to the current average of 16-18 months.

While a permit fee increase would address BOE's need for financial assistance to fund additional staff positions or contractual services to process Coastal Development Permit applications for preferential and overnight parking districts in the Coastal Zone, this fee increase would not resolve DOT's current staffing challenges and the long delays in processing requests for preferential and overnight parking district establishment and modification.

AEW:

H:\Budget 08-09\Memo to B&F Committee - Report Back #116.doc

c: S. Choi
J. De La Vega
K. Sisson

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 158

Date: May 7, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **PROPOSITION 1B EXPENDITURES RELATIVE TO FUTURE SHORTFALL IN
THE CITY'S PROPOSITION C FUND**

The Budget and Finance Committee requested a report on the how much funding, and for what purposes, the City anticipates receiving from the State's Proposition 1B proceeds. The Department of Transportation (DOT) has provided the attached report regarding use of Proposition 1B funds relative to the projected long-term shortfall in the City's Proposition C Transit Improvement Fund.

It should be noted that the Mayor and City Council have programmed only \$15.5 million of the anticipated \$127 million to be received by the City (C.F. 06-1081, Chief Legislative Analyst report dated February 25, 2008, Recommendation 2a, relative to the City Administrative Officer 2007-08 Mid-Year Financial Status Report). In 2008-09, the Bureau of Street Services will utilize the \$15.5 million and an additional \$9.4 million (for a total of \$24.9 million) for street resurfacing. The remaining \$102 million has not yet been programmed or allocated to a specific Department or purpose.

The attached DOT memo implies that failure to provide Proposition 1B funds for transportation projects will result in losses of \$30 million and \$45 million in 2009-10 and 2010-11, respectively, in Proposition C project funds. In addition, DOT states that associated grant funds for transportation projects may also be lost. However, DOT has yet to provide a list of specific projects and specific levels of funding required in future years. In addition to front and match funds for transportation projects, the City's Proposition C Fund provides administrative funding to nine City departments and various transportation programs. This Office will work with the Transportation Committee to assess the financial condition of the City's Proposition C Fund.

It is recommended that the Department of Transportation report back to the Transportation Committee with a list of projects requiring Proposition C front and matching funds, including the amount of funding required, for the next five years beginning 2009-10.

KLS:ALB:06080167

Question No. 124

Attachment

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

DATE: May 2, 2008

2008 APR 32 PM 4: 58

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

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

SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDGET – QUESTION 124

As requested, the following information summarizes the issues regarding how much the City is eligible to receive for Prop 1B monies for 2008-09 and the schedule for expenditures:

- The \$64.7 million in Proposition 1B – Local Streets and Road Improvement funds are programmed for Bureau of Street Services activities and will not help reduce the Proposition C deficit.
- As a result, the Department of Transportation is identifying projects that will need to be discontinued eliminate the \$30 projected million deficit in FY 2009-10 and the \$45 projected million deficit in FY 2010-11.
- Because the projects that will be discontinued are receiving grant funds, those grant funds will have to be forfeited, an amount at least 2 or 3 times the Proposition C funds saved.
- The Department is prioritizing classes of projects to be discontinued to minimize the harm to the City. These are the priorities the Department is assuming:

Projects that cannot be built at this point will be discontinued.

Projects that have not started, but that still have shortfalls will be the next priority for discontinuation. (This will maximize the Proposition C savings while minimizing the loss of grant funds.)

Projects that have started design, but not construction will be the next priority for discontinuation. (These projects will complete design, but the construction funds will be forfeit.)

SAFETEA-LU earmark projects must be funded.

Safe Routes to Schools projects must be funded.

Hazard Elimination and Highway Safety Improvement projects must be funded.

Ongoing projects will be evaluated based primarily on schedule and percentage of the project that is completed. Uncompleted projects must repay any grant funds accepted.

- The Bureau of Street Services will report on the schedule for using the Proposition 1B – Local Streets and Roads Improvement funds.

- The Department of Transportation will receive about \$34 million in FY 2008-09 for the Accelerated ATSAC Program that should be spent by June 2009 assuming Caltrans' process is determined and that funds can flow at the beginning of the fiscal year and that City staff can be hired early enough in the fiscal year.
- The City will also receive a small amount of Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) funds indirectly through Metro. The \$1.7 million will be used to fund the purchase of six Commuter Express buses.

RLR:

c: S. Choi
J. De La Vega
K. Sisson

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 159

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **NUMBER OF POSITIONS THAT ARE REVENUE GENERATING**

The Budget and Finance Committee requested supplemental information to Budget Memo No. 18 on number of positions in each of the revenue generating classes.

Authorized Positions by classification and department that are directly involved in generating revenue are:

	<u>Class Code</u>	<u>Classification</u>	<u>No. of Authorized Positions</u>
Finance			
	1173	Tax Compliance Aide	0*
	1179-1	Tax Compliance Officer I	0*
	1179-2	Tax Compliance Officer II	63
	1179-3	Tax Compliance Officer III	14
	1356-1	Tax Renewal Assistant I	0*
	1356-2	Tax Renewal Assistant II	2
	1356-3	Tax Renewal Assistant III	3
	1514-1	Tax Auditor I	0*
	1514-2	Tax Auditor II	71
	1519	Senior Tax Auditor	18
	1758-2	Finance Coll Investigator II	13
	1758-3	Finance Coll Investigator III	2

* Filled in-lieu of authorized positions.

Transportation

	3214-2	Traffic Officer II	611
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Treasurer

	9146-1	Investment Officer I	3
	9146-2	Investment Officer II	1
	9147	Chief Investment Officer	1

Positions in the Treasurer's Office are additions to Budget Memo No.18.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 160

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **MAYOR'S RESPONSE TO THE BUDGET AND FINANCE COMMITTEE
RELATIVE TO SMALL BUSINESS SERVICES ACTIVITIES**

The Budget and Finance Committee requested a report back from the Mayor's Office on the Small Business Services activities by Council District.

Please find attached the memo from Deputy Mayor Helmi Hisserich, dated May 7, 2008, responding to the Committee's request.

Attachment

KLS: JL:01080076c

Question No. 185



OFFICE OF THE MAYOR
ANTONIO R. VILLARAIGOSA

MEMORANDUM

To: Honorable Members of the Budget and Finance Committee

From: Helmi Hisserich, Deputy Mayor 
Tate Rider, Policy Analyst

Subject: Mayor's Office of Small Business – Report Back

Date: May 7, 2008

The **Mayor's Office of Economic Development** recently reorganized to better serve the needs of LA's businesses. Although distinct in their focus, these business units all provide some level of assistance to small and medium sized businesses in Los Angeles.

- Small Business Team
- Los Angeles Business Team
- Minority Business Opportunity Center
- Industry Sector Team

Small Business Team

Last year, the Mayor's Office created a staff position to serve as a liaison to the small business community. The role of the liaison is to serve as the Small Business Advocate for small- to medium-enterprises that needed assistance with licensing, contracting, loans, and more. The Small Business Advocate also acts as a liaison to Business Improvement Districts and local trade associations.

Virtual Office of Small Business

To better address the needs of small business, the Mayor's office developed a virtual office of small business by overhauling the City's business website. Set to launch May 8, 2008, the **Los Angeles Business Solutions website** takes the content of over twenty separate City of Los Angeles websites and places them all onto a single web portal. The site contains information related to starting a business, greening a business, assessing incentives, preparing for an emergency, filing taxes, filming in Los Angeles, developing real estate, reviewing



economic data, hiring employees, preparing for an emergency, and partnering with local business organizations. The site also contains a list of "most popular downloads" as well as a comprehensive page with "frequently asked questions."

Los Angeles - Small Business Start Up Kit

In 2007, the Small Business team developed the Los Angeles – Small Business Start Up Kit. This information tool, is intended as a guide to help start up businesses navigate City Hall, and to find resources for starting a business in Los Angeles. The Small Business Start Up Kit is a downloadable from the new **Los Angeles Business Solutions website**, and is available in a printed format as well.

Los Angeles Business Team

The Los Angeles Business Team (LABT) is comprised of regional associates who represent the Westside, the Eastside, South Los Angeles, Northeast Valley, West Valley, Hollywood, Harbor, and Downtown. Due to the construction boom in Los Angeles over the past few years, the LABT has focused primarily on facilitating commercial and residential development on signature projects (e.g., Hollywood & Vine, NBC Universal, LA Live, etc.) Attached is an report of the major real estate projects assisted by the LABT during the FY2007.

The LABT handles approximately 300 emails and 200 phone calls per year. Currently, the LABT does not track the address of the companies who contact them. All small business questions are answered or referred to the appropriate information source. A FAQ sheet has been developed to field the phone calls of small business. A copy of the FAQ is attached to this memo.

Minority Business Opportunity Center

The Minority Business Opportunity Center (MBOC) is tasked with assisting Minority Business Enterprises who want to sell to the government or private agencies. MBOC's jurisdiction includes the entire Los Angeles County.

MBOC worked with 445 MBT firms in 2007. Of these 24 MBE firms received direct assistance with contracting and financing. The majority (17) of the firms that received direct assistance were located in the County of Los Angeles, and were assisted with contracting opportunities within the City of Los Angeles. Seven MBE firms assisted were located in the City of Los Angeles. The assistance they provided included help with loans, bonding, and contracting assistance. Please see the attached spreadsheet to review the geographic breakdown of each business by Council District as well as more detailed information on the type of direct assistance they received.

Industry Sector Team

The Industry Sector Team was created as part of the Mayor's Economic Development Policy Unit in 2007. The Industry Sector team does research, develops strategies and provides direct outreach to firms in growth industries in the Los Angeles economy. Current industries include trade and logistics, entertainment, clean/green technology, and tourism. In the clean/green technology sector—which includes mostly startup and small-businesses—the Mayor's Office provided direct assistance to eight local companies. The assistance included help with contracting, site selection, and pilot projects with city departments. Please see the attached spreadsheet to review the geographic breakdown of each business by Council District as well as more detailed information on the type of direct assistance they received.

cc: Karen L. Sisson, Chief Administrative Officer
Gerry F. Miller, Chief Legislative Analyst
Sally Choi, Mayor's Office

COUNCIL DISTRICT	ADDRESS	BUSINESS TYPE	ASSISTANCE PROVIDED
Council District 1			
Garden Promise	614 Etta St.	Landscape feeder system	Contracting w/ LAWA, Public Works and DWP
Hilrock Corp.	2664 Lacy St.	General contractor	Awarded \$23 million contract
Council District 2			
NI LA Lighting Systems	9111 Sunland Blvd.	Energy efficient lighting	Contracting with city departments
Council District 5			
HRemedy Business Solutions	17100 Ventura Blvd.	Human resources	Contracting w/ Personnel Dept.
NanoH2O	570 Westwood Plaza	Nanotechnology / advanced water technology	Site selection
Rentek	10800 Wilshire Blvd.	Biofuels	Site selection
Syncromatics	547 N. Martel Ave.	Advanced transportation technology	Contracting with Department of Transportation (pilot project)
Council District 7			
Downtown Diversion	12153 Montague St.	Recycling	Regulation enforcement
Council District 9			
CR & A (Custom	3209 Main St.	Digital printing	Received \$500,000 loan from Wachovia
RAW International	801 S. Grand Ave	Architecture	Contracting with Bureau of Engineering
Council District 10			
Cynosure Management Solutions	3460 Wilshire Blvd	Human capital asset management	RFP bid proposal and Certification
Council District 11			
Miles Electric Vehicles	N/A	Electric vehicles	Temporarily located at Santa Monica Airport; Mayor's Office working with CD11 staff to relocate to Los Angeles
Tellurian Biodiesel	228 S. Main St.	Biofuels	Contracting with the Port of Los Angeles
Council District 12			
Capstone Turbine Corp	21211 Nordhoff St.	Electric turbines	Networking with potential customers
Council District 14			
ECN	2925 Cesar Chavez	Gas station	Received \$400,000 loan from Asian Pacific Revolving Loan



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Discover Contracting Opportunities

Review Key Economic Data

Partner with Local Business Organizations

Welcome!

Los Angeles Business Solutions is a one-stop shop for all your essential business needs.

Most Popular Downloads

Frequently Asked Questions



Antonio R. Villaraigosa
Mayor

Randall Michelson



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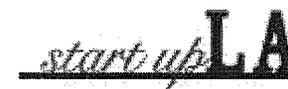
Most Popular Downloads

Frequently Asked Questions

Congratulations on your decision to start a business in Los Angeles. Los Angeles was built by entrepreneurs and small businesses continue to make up the backbone of this city.

SMALL BUSINESS START UP KIT

[Start Up LA: Ten Key Steps to Starting a Business in LA](#)
The official guide to starting a business in the City of Los Angeles.



LOCAL BUSINESS ASSISTANCE RESOURCES

[Small Business Administration \(Los Angeles Office\)](#)
Can answer some of the basic questions about starting a business.

[Los Angeles Public Library](#)
Has many resources that can generate some business ideas.

[Los Angeles Business Assistance Program](#)
Provides hands-on assistance to get businesses started.





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Most Popular Downloads

Frequently Asked Questions

Frequently Asked Questions

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- ▶ [How do I register my business with the City of Los Angeles?](#)
- ▶ [How do I file for tax exempt status \(non-profit organizations\)?](#)
- ▶ [How do I turn on the water and power for my business?](#)

✔ FINDING PERMITS & LICENSES

- ▶ [Where can I find permits and licenses?](#)
- ▶ [How do I renew my taxes online?](#)

✔ DEVELOPING REAL ESTATE

- ▶ [How I can parcel information about my business?](#)





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Most Popular Downloads

Frequently Asked Questions

Most Popular Downloads

Looking for a permit? Want to learn more about starting a business or lowering your electricity bill? On this page you can find some of our most commonly requested downloads so that you can spend less time looking for paperwork and more time running your business.

BUSINESS GUIDES

- [Start Up LA: Ten Key Steps to Starting a Business in Los Angeles](#)
- [Business and Other Tax Guide](#)
- [LADWP Guide to Water and Energy Efficiency for Businesses](#)

TOP NON-CONSTRUCTION BUSINESS PERMITS

Downloadable Permits

- [Animal-Related Businesses Permit](#)
Lead Agency: Animal Services





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City of Los Angeles Contracting Opportunities

Most Popular Downloads

Frequently Asked Questions

The City of Los Angeles purchases a vast array of goods and services for the effective operation and maintenance of the City's infrastructure. Additionally, we work with a number of organizations, both public and private, that provide opportunities for contracting and support services.

We welcome your interest and participation in contracting and procurement as a vehicle for business growth and expansion, and have developed the following tools and information to aid you in the process.

ONLINE DATABASES

Los Angeles Business Assistance Virtual Network

View and download information about all contractual opportunities offered by the City of Los Angeles in one convenient location as well as find up-to-date certified sub-contractors to complement your project bid.

To go directly to the city departments and agencies that manage their own contracting and procurement systems, see below.

Airport

Community Redevelopment Agency

Port of Los Angeles





start up **LA**

Dear Entrepreneurs,

Business owners are the backbone of the Los Angeles economy. The City of Los Angeles is making it easier for new business owners to access the resources they need to get their ideas off the ground.

Whether you are starting your first online business, chasing the next big thing, or finally acting on your dream, within these pages you will find everything you need to get started in Los Angeles.

From permits, taxes and licenses to garbage pickup, turning on the heat and sweeping the curb, you will find the information you need in here. We are making it easier so you can focus on what matters to you.

Start up with us.

ANTONIO R. VILLARAIGOSA
Mayor



10 key steps **TO STARTING A BUSINESS IN LA**

1 Get The Basic Info
Starting a business is a major commitment. To get you started, we provide some useful tools and resources.

2 Create a Business Plan
One of the most important steps in starting a business is creating a business plan.

3 Register Your Business
Most new businesses require tax and employer identification documents.

4 Obtain Additional Permits & Licenses
Depending on the type of business activity you are engaged in, your business will most likely require some permits.

5 Find Real Estate
The City of Los Angeles can help you find property within city limits or buy or lease publicly-owned property.

6 Find Business Incentive Zones
The location of your business can make available a number of incentives provided by the city, state, and federal government.

7 Assess Business Incentives
New and existing businesses located in the City of LA can access a number of business and tax incentives to help grow their business.

8 Find Start-Up Financing
A number of different lenders in Los Angeles help small-businesses get started.

9 Find Business Assistance Programs
While you may want to seek out additional legal, financial, and accounting advisers, here are several free services available to you as a small business owner.

10 Assess Employment Needs
When you are ready to expand your company and hire employees, you can find qualified job-seekers through one of our job-training centers.

Get The Basic Info

1

*Starting a business is a major commitment.
To get you started, we provide some useful
tools and resources.*

Self-Assessment

Before you embark on your new business venture, it's a good idea to determine whether you have the right personality to start a business. To assist you with this, we provide some links to help you decide whether entrepreneurship makes sense for you.

Links

The Small Business Administration (SBA) Self-Assessment

<http://www.sba.gov/assessmenttool.index/html>

Minority Business Development Agency (MBDA) Self-Assessment

www.mbda.gov/?section_id=5&bucket_id=126&content_id=3324&well=entire_page

Learn More About Starting a Business

The local office of the Small Business Administration (SBA) can answer some of the basic questions you may have about starting up your business. The Los Angeles Public Library also has many different resources that can help generate some business ideas.

If you need some hands-on assistance, the Los Angeles Business Assistance Program (LABAP) can help you get your business started. Also, the Los Angeles Minority Business Opportunity Center (LAMBOC) offers free services to existing Minority Business Enterprise (MBE) firms that want to sell to the government and private agencies.

Contact

LA Minority Business Opportunity Center

Los Angeles City Hall
200 N. Spring Street, 13th Floor
Los Angeles, CA 90012
Phone: (213) 978-0671
www.lamboc.org

Los Angeles Public Library

630 W. 5th Street
Lower Level 1, Tom Bradley Wing
Los Angeles, CA 90071
Phone: (213) 228-7100
www.lapl.org/central/business.html

LA Business Assistance Program

Community Development Dept.
1200 W. 7th Street, Sixth Floor
Los Angeles, CA 90017
Phone: (213) 744-7111
www.lacity.org/cdd/bus_labap.html

SBA Los Angeles District Office

330 North Brand
Suite 1200
Glendale, CA 91203
Phone: (818) 552-3215
www.sba.gov/localresources/district/ca/la/



Create A Business Plan

2

One of the most important steps in starting a business is creating a business plan

One of the most important steps in starting a business is creating a business plan. A business plan provides a clear overview of *what* a business is, *where* it is heading, and *how* the business owner plans to get it there.

Do not overlook the importance of a business plan. Not only will it help you guide your company and promote growth, but also most banks require it to get a loan.

NOTE: When you put together your business plan, you will need to decide on (1) the legal structure of your business and (2) its name.

Structure

You have several different options for your legal structure. The structure you choose will influence your business' tax status, your tax filings, the liability you are individually exposed to, and the way you divide up your earnings. Thus, based on the goals and vision of you and your business, you should weigh the pros and cons of the most common business structures available to you:

Sole Proprietorship	Limited Partnership
Corporation	General Partnership
Limited Liability Company	Limited Liability Partnership

Naming Your Business

Most of the time, the business owner forms the business under a different name (e.g., "Joe's Diner"). This is known as "Doing Business As" (DBA). If you are forming your business in the City of Los Angeles, you can file your DBA online with the Office of the County Clerk.

If you are forming a corporation, first you need to check to see if the name you want has already been taken. The California Secretary of State can help you perform an online search.

Links

SBA Business Plan Guidelines

<http://www.sba.gov/smallbusinessplanner/plan/writeabusinessplan/index.html>

LA Business Assistance Program (LABAP) Business Plan Assistance

http://www.lacity.org/cdd/bus_labap.html

SBA Structure Advantages and Disadvantages

<http://www.sba.gov/smallbusinessplanner/start/choosestructure/>

Registering Business with State of California

http://www.sos.ca.gov/business/bpd_forms.htm#be

DBA Registration with Office of the County Clerk

http://www.lavote.net/CLERK/Business_Name.cfm

California Secretary of State Business Name Search

http://www.sos.ca.gov/business/corp/corp_naav.htm



Register Your Business

3

Most new businesses require tax and employer identification documents.

You will need to obtain the necessary forms from the City of Los Angeles, the State of California, and from the Internal Revenue Service. Some exceptions apply, so please read the instructions to make sure that you actually need these forms.

City of Los Angeles

Most businesses in Los Angeles must file an application for a Business Tax Registration Certificate including new businesses, small businesses and creative artists who may qualify for an exemption of the City's business taxes. Additionally, some businesses made need police, fire and/or tobacco retailer's permits.

Please contact the Office of Finance to apply for a Business Tax Registration Certificate and any applicable permits.

County of Los Angeles

Los Angeles County does not require a general business license for businesses located in the City of Los Angeles. However, other permits and licenses may apply to your business (e.g, a Public Health Operating Permit for a food establishment).

State of California

Several state agencies have business tax requirements:

Franchise Tax Board (FTB) Administers personal and corporate income and franchise taxes in California.

Board of Equalization (BOE) Issues seller's permits and administers and collects state sales taxes on fuel, alcohol, tobacco, and other special taxes and fees.

Employment Development Department (EDD) Issues employer account numbers and administers California's payroll taxes.

Visit the **California Business Portal** to see which apply to your business.

Internal Revenue Service

The IRS requires that all businesses—with the exception of qualified non-profit organizations—file federal income taxes. To file your federal income tax, please contact the local branch of the IRS.

Links

Application for business Tax Registration

<http://www.lacity.org/finance/pdf/TaxRegistrationV4.pdf>

California Business Portal

<http://www.sos.ca.gov/business/tax.htm>

Federal Income Tax Form

<https://sa2.www4.irs.gov/modiein/individual/index.jsp>



Obtain Additional Permits and Licenses

Most new businesses require tax and employer identification documents.

4

Depending on the type of business activity you are engaged in, your business will most likely require some permits. The CalGOLD website set up by the State of California provides a comprehensive database of all the permits required for your business (including city, county, and state). Visit their website and search according to your business type.

Below you will find the contact information for the departments you will most likely encounter when you are starting your business.

Also, you can access the permits and licenses on the Los Angeles Business Solutions Website (www.business.lacity.org).

Links

CalGOLD

www.calgold.ca.gov/

LA City Permits & Licenses

www.business.lacity.org/most_popular.html

Directory of City Departments

www.lacity.org/cityfone/department_drilldown.cfm?SECT=a

Contact

Animal Services

Animal-related businesses

Phone: (888) 452-7381

www.laanimalservices.com

Building and Safety

New construction;

Remodel, alteration, or repair of buildings

Phone: (213) 977-6941

www.ladbs.org

Engineering

Sewer and storm drain;

Infrastructure improvements;

Excavation

Phone: (213) 847-7630

<http://eng.lacity.org/index.cfm>

Environmental Affairs

Environmental permits;

Solid waste facility

Phone: (213) 847-7630

www.lacity.org/ead/

Finance

Burglar Alarm permit;

Business Tax Certificate; Fire

Permit; Police Permit;

Tobacco Retailer's Permit

Phone: (213) 473- 5901

www.lacity.org/finance/

Planning

Land Use;

Zoning

Email: Planning@lacity.org

www.cityplanning.lacity.org

Sanitation

Industrial wastewater

Phone: (800) 773-2489

<http://lacity.org/SAN/>

Street Services

Banners; Building materials; Over loads; Tree trimming / planting / removal;

Special Events

Phone: (800) 996-2489

www.lacity.org/BOSS/

These contacts are examples. Depending on your business, you may have to contact additional City departments and agencies.





Find Real Estate

The City of Los Angeles can help you find property within city limits or buy or lease publicly-owned property.

Search for Property in the City of Los Angeles

1. The Department of City Planning provides a web-based Geographic Information System (GIS) that allows users to retrieve comprehensive property information from across the City of Los Angeles.
2. The Bureau of Engineering provides a web-based mapping application that delivers maps and reports based on data supplied by various City departments, Los Angeles County, and Thomas Bros. Maps.

Links

1. Zone Information & Map Access System (ZIMAS)

<http://zimas.lacity.org/>

2. Navigate LA

<http://navigatecla.lacity.org/index.cfm>

Buy or Lease City-Owned Property

OPTION ONE: If you are interested in buying surplus city property, leasing city-owned property, or responding to a RFP for city property management, please contact the Asset Management Division of the General Services Department (GSD).

OPTION TWO: If you are interested in the licensing or leasing of property on electrical transmission line rights of way for agricultural uses, vehicle parking, truck storage, telecommunications, or RV parking, contact the Real Estate Business Unit of the Los Angeles Department of Water and Power.

Contact

General Service Department

Asset Management Division

Phone: (213) 922-8500

<http://www.lacity.org/gsd/asset/asset.htm>

LA Department of Water & Power

Real Estate Business Unit

Phone: (213) 367-0564

<http://www.ladwp.com/ladwp/cms/ladwp004081.jsp>



6

Find Business Incentive Zones

When you are making your decision about where to locate your business (see STEP FIVE), keep in mind that your location can make available a number of incentives provided by the city, state, and federal government.

The City of Los Angeles has several areas designated as Business Incentive Zones (BIZ). Through a combination of tax incentives, federal grants, and partnerships, these programs help create new businesses, jobs, housing, education, and healthcare opportunities in disadvantaged communities.

ZIMAS (see STEP FIVE) can help you determine whether your prospective business is located in one of these zones.

State Enterprise Zones

Los Angeles has three designated State Enterprise Zones. Businesses located in these areas can take advantage of incentives not available elsewhere.

State and local incentives include:

- | | |
|-----------------------------|-----------------------------------|
| Business expense deductions | Discounted electricity rate |
| Employer hiring tax credits | Lower parking ratio |
| Net interest deductions | Net operating loss carry forwards |
| Sales or use tax credits | Sewer facility charge exemption |
| Site plan review fee waiver | |

Federal Empowerment Zone

The Federal Empowerment Zone is located along the Harbor Freeway corridor through Central and South Los Angeles, with a small additional section in Pacoima/Lake View Terrace in the San Fernando Valley.

This zone offers Federal Tax Credits and local incentives, which include:

- Business tax exemptions and deductions
- Discounted electricity rate
- Employer wage tax credits of up to \$3,000 annually
- Increased Section 179 deductions of up to \$35,000
- Work Opportunity Tax Credit

Federal Renewal Community

The Renewal Community offers tax deductions, credits and other incentives to grow your business and hire local residents.

The available incentives include:

- | | |
|---|---------------------------------|
| Commercial revitalization deduction | Discounted electricity rate |
| Increased Section 179 deduction | Partial capital gains exclusion |
| Renewal Community tax credit up to \$1,500 annually | Work Opportunity Tax Credit |



If you have any questions about any of these zones, contact the Economic Development Division of the Community Development Department.

Community Redevelopment Project Areas

Redevelopment Project Areas are designated as blighted by the CRA/LA Board, the Mayor and the City Council for which a redevelopment plan has been approved as required by California Community Redevelopment Law. The CRA currently has seven project regions with a total of 32 project areas. Visit their website to find out if your business is located in a project area.

Foreign Trade Zones

Foreign Trade Zones (FTZs) allow importers and exporters to defer, reduce, or eliminate U.S. Customs duties. Over twenty sites are available in the Los Angeles area. Contact the Port of Los Angeles for more information.

Recycling Market Development Zone (RMDZ)

This program provides direct loans to eligible businesses and non-profit organizations that manufacture from recycled raw materials, produce new recycled products, or that reduce waste resulting from manufacturing. These loans promote market development for post-consumer and secondary waste materials. Contact the Bureau of Sanitation for more information.

Links

ZIMAS
<http://zimas.lacity.org>

Contact

Community Development Department
Economic Development Division
Phone: (213) 744-7111
www.lacity.org/CDD/bus_zone.html

Community Redevelopment Project Areas (CRA)
Phone: (213) 977-1600
www.crala.org/internet-site/Projects/

Port of Los Angeles
Phone: (310) 732-3843
http://www.portoflosangeles.org/facilities_202.asp

Bureau of Sanitation
Michelle Mikesell, Management Analyst
Solid Resources Citywide Recycling Division
Phone: (213) 485-3884 Email: Michelle.mikesell@lacity.org
<http://ciwmb.ca.gov/rmdz/lacity>

7

Assess Business Incentives

New and existing businesses located in the City of Los Angeles can access a number of business and tax incentives to help grow their business.

Please note that certain incentives are only eligible for businesses located in the designated Business Incentive Zones: Federal Empowerment Zones (FEZ), Renewal Communities (RC), or State Enterprise Zones (SEZ). If you have questions about any of the incentives offered to businesses located in one of these areas, please contact the Los Angeles Community Development Department

Links

To find out if your business is in one of these zones, visit:

<http://zimas.lacity.org>

Below is a detailed list of incentives. For a more interactive version visit:

www.business.lacity.org

Building Façade Lighting Program

Description: Promotes energy efficient lighting technologies, increases energy efficiency awareness, and improves the utilization of energy capacity during off-peak hours throughout the City of Los Angeles.

Eligibility: Businesses located in Community Redevelopment project areas.

Lead Agency: Department of Water and Power; Community Redevelopment Agency

More Info: Contact the LADWP Economic Development Group at 1-800-864-4409.

Business Expense Deduction (SEZ)

Description: Qualified taxpayers may elect to expense 40% of eligible cost of a qualified property in the year it is placed in service instead of capitalizing the expense.

Eligibility: Business located in a State Enterprise Zone (SEZ).

Lead Agency: California Franchise Tax Board

More Info: <http://www.ftb.ca.gov/aboutFTB/manuals/audit/edam/edamfront.shtml>

Business Tax Exemptions and Decreases (FEZ)

Description: Business tax reductions or business tax relief.

Eligibility: Businesses located in a Federal Empowerment Zone (FEZ).

Lead Agency: Office of Finance

More Info: <http://www.lacity.org/finance/finA2.htm>

Business Tax Exemptions/Incentives/Assistance

Description: Business tax exemptions are available for qualifying new businesses, small businesses and creative artists. Reduced tax rates available to motion picture production businesses as well as businesses taxed on gross receipts. A Taxpayer Advocate Program is available to those taxpayers that have complex business tax matters that have not been resolved in the usual method.

Eligibility: Businesses registered with the Office of Finance.

Lead Agency: Office of Finance

More Info: www.lacity.org/finance

Commercial Energy Efficiency and Water Conservation Incentives

Description: Offers a number of rebates and programs for our commercial, industrial, and institutional customers.

Eligibility: New and existing LADWP customers.

Lead Agency: Department of Water and Power

More Info: <http://www.ladwp.com/ladwp/cms/ladwp001859.jsp>



Commercial Revitalization Deduction (RC)

Description: Businesses may elect an accelerated method to recover certain costs of new and/or substantially rehabilitated commercial buildings in a Renewal Community (RC).

Eligibility: Businesses located in a Renewal Community (RC).

Lead Agency: Community Development Department

More Info: Contact the IRS and refer to IRS Tax Form 4562.

Commercial Solar Incentive Program

Description: Provides an incentive payment to LADWP customers that purchase and install their own solar power systems. Currently, LADWP also provides an additional incentive payment for systems using PV modules manufactured in the City of Los Angeles.

Eligibility: New and existing LADWP customers.

Lead Agency: Department of Water and Power

More Info: <http://www.ladwp.com/cms/ladwp004196.jsp>

Community Redevelopment Grants and Loans

Description: Provides financial assistance to businesses by offering grant and loan programs in many of the Community Redevelopment project areas.

Eligibility: Businesses located in Community Redevelopment project areas.

Lead Agency: Community Redevelopment Agency

More Info: www.crala.net/internet-site/Other/grants_loans.cfm

Discounted Electricity Rate (FEZ, RC, SEZ)

Description: Reduction of base electric rate over course of 60 months.

Eligibility: Commercial and industrial customers who are newly located in a State Enterprise Zone (SEZ), Federal Empowerment Zone (FEZ), or Renewal Community (RC) are eligible for a reduction on the base electric rate. Existing customers within such zones who increase energy consumption may also be eligible for LADWP EZ Rate.

Lead Agency: Department of Water and Power

More Info: www.ladwp.com/ladwp/cms/ladwp001137.jsp

Employee Wage Tax Credit (FEZ)

Description: Federal credit up to \$3,000 for employees who are Empowerment Zone residents.

Eligibility: Businesses located in a Federal Empowerment Zone (FEZ).

Lead Agency: Community Development Department

More Info: www.lacity.org/CDD/bus_fedcred.html#ewc

Employer Hiring Credits (SEZ)

Description: Up to \$35,100 over a 5-year period per each qualified employee can be claimed by an Enterprise Zone business as a tax credit.

Eligibility: Businesses located in a State Enterprise Zone (SEZ).

Lead Agency: California Franchise Tax Board

More Info: www.ftb.ca.gov/aboutFTB/manuals/audit/edam/edamfront.shtml

Entertainment and Multimedia Business Tax Limitations

Description: Caps the business tax for eligible entertainment and media businesses at \$25,000 plus 10 percent of the amount of tax in excess of \$25,000 that would otherwise be due.

Eligibility: Businesses located in the Hollywood or North Hollywood Redevelopment Areas that generate more than 50% of gross receipts from the entertainment and/or multimedia activities.

Lead Agency: Office of Finance

More Info: www.lacity.org/finance/finA2.htm

Gross Income Exclusion for Capital Gains (RC)

Description: A business that acquired an RC asset between January 1, 2002 and January 1, 2010 will not have to include in its gross income any qualified capital gain from the sale or exchange of the asset.

Eligibility: The business must hold the asset a minimum of five years. RC business stock, RC partnership interest, and RC business properties qualify as assets.

Lead Agency: Community Development Department

More Info: www.lacity.org/CDD/bus_renewal.html#zpcg

Increased Section 179 Deduction (FEZ, RC)

Description: Allows qualified businesses to take an increase in deduction up to \$35,000 of the cost of eligible equipment purchases, subject to certain limitations, in the placed-in-service year of the equipment.

Eligibility: Businesses in a Federal Empowerment Zone (FEZ) or Renewal Community (RC).

Lead Agency: Internal Revenue Service

More Info: www.irs.gov/publications/p954/ar02.html#d0e670

Lower Parking Ratio (SEZ)

Description: Provides reduced parking requirements for Enterprise Zone businesses compared with other areas of the City.

Eligibility: Businesses located in a State Enterprise Zone (SEZ).

Lead Agency: Department of Building and Safety

More Info: Contact the Department of Building and Safety.

Net Interest Deduction (SEZ)

Description: Qualified taxpayers can deduct net interest for qualified debts made to qualified debtors.

Eligibility: Business located in a State Enterprise Zone (SEZ).

Lead Agency: California Franchise Tax Board

More Info: www.ftb.ca.gov/aboutFTB/manuals/audit/edam/edamfront.shtml

Net Operating Loss (SEZ)

Description: Eligible businesses may elect to carry forward 100% of its NOL for a 15 year period.

Eligibility: Business located in a State Enterprise Zone (SEZ).

Lead Agency: California Franchise Tax Board

More Info: www.ftb.ca.gov/aboutFTB/manuals/audit/edam/edamfront.shtml

Partial Exclusion of Capital Gains (RC)

Description: Allows eligible businesses to exclude in its gross income any qualified capital gain from the sale or exchange of a qualified asset.

Eligibility: Businesses located in a Renewal Community (RC) that have held the asset for a minimum of five years.

Lead Agency: Internal Revenue Service

More Info: www.irs.gov/publications/p954/ar02.html#d0e1056

Renewal Community Tax Credit (RC)

Description: Allows businesses to take an annual tax credit of up to \$1,500 for each employee who lives and works for the business in a Renewal Community (RC).

Eligibility: Businesses located in a Renewal Community (RC); available through 12/31/2009.

Lead Agency: Community Development Department

More Info: Contact the Los Angeles Community Development Department.



Sales or Use Tax Credit (SEZ)

Description: Tax credit equal to the sales and use tax paid or incurred in connection with the purchase of qualified property.

Eligibility: Business located in a State Enterprise Zone (SEZ).

Lead Agency: California Franchise Tax Board

More Info: www.ftb.ca.gov/aboutFTB/manuals/audit/edam/edamfront.shtml

Sewer Facility Charge Exemption (SEZ)

Description: One-time lump sum payment exemption if the Sewer Facility Charge is over \$17,000. The fee can be paid in installments over five years but interest is payable on any unpaid balance.

Eligibility: Businesses located in a State Enterprise Zone (SEZ).

Lead Agency: Bureau of Sanitation

More Info: Contact the Bureau of Sanitation, Financial Management Division, at 1-800-540-0952.

Site Plan Review Fee Waiver (SEZ)

Description: Fee waiver for review of commercial or industrial architectural plans for projects of 40,000 square feet or greater located in an Enterprise Zone during an initial application for a site plan review.

Eligibility: Businesses located in a State Enterprise Zone.

Lead Agency: Department of Building and Safety

More Info: www.ladbs.org/

Smooth Power Program

Description: Technical assistance and project financing for commercial and industrial customers.

Eligibility: New and existing LADWP customers.

Lead Agency: Department of Water and Power

More Info: Contact the LADWP Economic Development Group at 1-800-864-4409.

Utility Infrastructure Loan Program

Description: Addresses the need for investment capital by growing local businesses for which short-term, low-cost financing is not readily available.

Eligibility: New and existing DWP customers with good credit rating.

Lead Agency: Department of Water and Power

More Info: www.ladwp.com/ladwp/cms/ladwp000546.jsp

Use Tax Rebate Program

Description: Businesses that participate in the City's Use Tax Rebate Program can qualify for a rebate of 20% on the additional State collected use tax (67.5%) remitted by the business.

Eligibility: Businesses that pay Use Tax to lessors or out-of-state vendors.

Lead Agency: Office of Finance

More Info: www.lacity.org/finance/finA3q.htm

Work Opportunity Tax Credit (FEZ, RC)

Description: Federal tax credit of up to \$2,400 eligible employee that encourages employers to hire from eight targeted groups of job seekers.

Eligibility: Businesses that hire persons between the ages of 18-39 who reside in either the Federal Empowerment Zone (EZ) or the Federal Renewal Community (RC) area. There are eight additional eligibility categories, some of which are not dependent on the employee's address.

Lead Agency: California Employment Development Department

More Info: www.cdd.ca.gov/wotcind.htm

Find Start-Up Financing

*Different lenders in Los Angeles help small
businesses get started.*

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Below, we list some notable examples of small business financing. However, many other quality institutions in Los Angeles provide similar services. Consult with your financial advisors to find out more.

Examples

California Capital Access Program (CalCAP)

Description: Encourages banks and other financial institutions to make loans to small businesses that fall just outside of most banks' conventional underwriting standards.

Contact: (916) 654-5610 or <http://www.treasurer.ca.gov/cpcf>

California Loan Guarantee Program

Description: Allows a business to obtain a loan it could not otherwise obtain and to establish a favorable credit history with a lender.

Contact: <http://www.calbusiness.ca.gov/cedpgybfasblgp.asp>

Community Financial Resource Center

Description: Provides capital for expanding businesses through their Small Business Expansion Loan Program and provides loans to struggling business that have been in operation for a minimum of two years through their Seed Microloan Program.

Contact: (323) 233-1900 or <http://www.cfr.net>

FAME Renaissance Microloan Program

Description: Alternative source of direct loans up to \$20,000 for small businesses in selected areas, combined with entrepreneurial training.

Contact: (323) 730-9194 or <http://www.famerenaissance.org>

Los Angeles Business Assistance Program

Description: Offers loans from \$5,000-250,000 to small businesses that qualify. See LABAP'S website or call the number below for more information.

Contact: (213) 744-7111 or http://www.lacity.org/cdd/bus_labap.html

Pacific Coast Regional Small Business Development Association

Description: Offers a variety of loan programs to fit the small business owner's needs, including the State Loan Guarantee Program.

Contact: (213)739-2999 or www.pccorp.org

Small Business Loan Guarantee Program

Description: Encourages banks to make small business loans not traditionally bankable. Special emphasis placed in the creation and retention of jobs.

Contact: <http://www.ibank.ca.gov>

Small US Small Business Administration (SBA)

Description: Provides a range of financing opportunities available to small-business owners.

Contact: (818) 552-3215 or <http://www.sba.gov/services/financialassistance/index.html>



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Assess Employment Needs

When you are ready to expand your company and hire employees, the Workforce Investment Board (WIB) of Los Angeles can help you find qualified job-seekers through one its job-training centers. Also below we give you tips on how to make sure that you comply with employer regulations.

WorkSource Centers

The City of Los Angeles offers a wide range of quality employment-related services for both employers and job seekers. These services can be found at 18 WorkSource Centers at convenient convenient locations throughout Los Angeles. There you will find:

- Free job listings, referral information, phone banks, computer access and job placement workshops;
- Qualified candidates may receive more intensive assistance including literacy skills development, training opportunities and more;
- Employers can find qualified employees, customized training for staff, interview rooms, and information for businesses affected by plant closures or layoffs.

OneSource Centers

At 13 OneSource Centers throughout Los Angeles, job seekers from 14 to 21 years of age can find help with:

- Work readiness training
- Paid and unpaid work experience
- Tutoring and computer training
- Career exploration and guidance

Employer Compliance

If you decide to add employees to your new business, keep in mind that additional federal, state, and local regulations may apply.

Links

Please check out the available online resources:

IRS: <http://www.irs.gov/businesses/small/index.html>

California Employment Department: www.edd.ca.gov/employer.asp

To find about more about WorkSource or OneSource Centers, please contact the WIB:
(213) 744-7211 or www.lacity.org/wib



Find Technical Assistance

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While you may want to seek out additional legal, financial, and accounting advisers, below we list some of the free services available to you as a start-up business owner

Bond Assistance Program, City of Los Angeles

Description: Provides technical and administrative assistance to local, small and minority businesses on how to successfully bid and compete for City business opportunities.

Contact: (213) 978-7475 or www.lacity.org/cao/risk/

California Business Portal

Description: Online resource for small-businesses provided by the State of California.

Website: www.sos.ca.gov/business/resources.htm

IRS Small Business One-Stop Resource Center

Description: Start-up guide from the federal government. Includes online workshops.

Website: www.irs.gov/businesses/small/

Los Angeles Business Assistance Program (LABAP)

Description: Offers free training and technical assistance to business owners seeking to improve their operations and to people who want to learn how to open and operate their own business.

Contact: (213) 744-7111 or www.lacity.org/CDD/bus_labap.html

Los Angeles Minority Business Opportunity Center (LAMBOC)

Description: Offers free services to existing Minority Business Enterprises (MBEs) that want to sell to the government and private agencies.

Contact: (213) 978-0671 or www.lamboc.org/

SCORE, Los Angeles Chapter

Description: Nationwide volunteer organization of both working and retired executives and business owners who donate their time and expertise as business counselors. Local chapters provide free counseling and low-cost workshops in their communities.

Contact: (818) 552-3206 or www.scorela.org/index.htm

SBA Online Courses

Description: Free online courses that cover many start-up business areas (e.g., financial planning, accounting, contracting, marketing, et cetera).

Website: www.sba.gov/services/training/onlinecourses/index.html

Small Business Tax Renewal Assistance Program

Description: Offered by the Los Angeles Office of Finance, this seasonal program helps small businesses complete their annual business tax renewal forms.

Eligibility: Registered businesses with total global gross receipts of \$100,000 or less. Appointments are limited and available during the first six weeks of the calendar year.

Contact: www.lacity.org/finance/assistanceprogram.htm



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 161

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer

KLS

Subject: **CITY ETHICS COMMISSION REGARDING FY2008-09 PRIORITIES**

Your Committee instructed the City Ethics Commission to identify its priorities for FY2008-09, which the Commission lists as the following:

1. Enforcement comprised of complaint review and investigative operations;
2. Education and outreach on ethics, campaign finance and lobbying program requirements and compliance advice, public disclosure and reporting; and,
3. Public policy/legislative analysis and expertise relating to campaign finance and ethics laws.

KLS:DMR:00080007a

Attachment: City Ethics Commission Letter dated May 6, 2008

Question No. 171

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

DATE: May 6, 2008
TO: Honorable Members of the Budget and Finance Committee
FROM: LeeAnn M. Pelham, Executive Director
City Ethics Commission *LAP*
SUBJECT: **CEC Response to Questions from the FY 08-09 Budget Hearing**

The Budget and Finance Committee, at its meeting on May 1, 2008, requested the CEC to report back on the following three questions:

Question No. 171

Report on City Ethics Commission's priorities in the upcoming year, given the proposed budget reductions.

FY08-09 Priorities

With the proposed cuts of four staff positions in FY08-09, the Commission's staffing levels would be reduced to 2003 levels – this despite significant increases since that time in our agency mandates from, in significant part, enactment of two Mayoral Executive Directives on Ethics, AB1234, Measure R and Measure L. In FY08-09, the Ethics Commission's priorities within a significantly reduced funding structure will be the following:

Ethics Commission FY08-09 Priorities

Items Needed to Pursue These Priorities

<p>Fair, thorough and timely enforcement. To sustain the significant improvements achieved in reducing backlog in our complaint review and investigative operations, we could not afford to eliminate the sole paralegal position in our enforcement division. The transition of one Management Analyst I position from our Operations and Planning division to the Enforcement division will ensure that staff levels in the Enforcement division are not impacted in the coming fiscal year. The off-audit cycle operational responsibilities of the Operations and Planning Management Analyst I position will be absorbed by the remaining three professional</p>	<p>Two resolution authority positions in the Enforcement Division should be regularized. Significant operational improvements have been made with the staffing resources we have had over the past several years. At the same time, however, two of those positions – two Management Analyst II positions that act as Senior Investigators and legal analysts for our administrative enforcement processes – continue to be only Resolution Authorities rather than permanent positions.</p> <p>Noting that (1) similar positions in other City offices are being regularized in the FY08-09 budget, and (2) that these two positions have</p>
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<p>positions in that division.</p>	<p>continued to function effectively within our operations and have been directly responsible for significant efficiencies and service-level improvements, we would again respectfully request that these positions be made Regular Authorities to ensure that the City's sound investment in skilled, experienced and highly effective personnel can be sustained.</p>
<p>Sound training, advice and filing assistance that are vital to strong compliance and engaged stakeholders. The Ethics Commission's Program Operations division is responsible for the following core mandates:</p> <ul style="list-style-type: none"> • Online ethics training per state/City law • Ethics briefings for elected officeholders and their staffs • Ethics outreach to city departments, boards and commissions • Election cycle briefings for City and LAUSD candidates/treasurers • Ethics outreach to city contractors/bidders • Advice on campaign finance laws • Advice on ethics laws • Advice on lobbying laws • Economic Interests filing assistance • Campaign statement filing assistance • Lobbying statement filing assistance • Disclosure compliance reviews • Updates and briefings for registered lobbyists • Newsletter, publication and online resource development • Web information and updates • Campaign electronic filing system (EFS) • Lobbying electronic filing system (LEFS) • Public Information • Public Records Act requests <p>These mandates are particularly important in</p>	<p>The proposed cut of one Program Analyst (an Auditor I position) should be revisited.</p> <p>Two existing resolution authority positions in the Program Operations Division should be regularized.</p> <p>Hiring to fill the Program Analyst/Writer vacancy should be allowed to proceed without delay.</p> <p>Significant operational innovations (e.g., in online training, accessible electronic filing tools for improved compliance by candidates and treasurers) continue to be achieved with the staffing resources we have had over the past several years. At the same time, however, two of those positions – a Management Analyst II position that acts as the sole staff member dedicated to the City's campaign finance program, and a Management Analyst I position that acts as a Program Analyst/Writer – continue to be only Resolution Authorities rather than permanent positions. These positions have been critical to the advice, technical assistance and outreach necessary for strong compliance (e.g., a 67% rate of full compliance audits in the 2007 elections) and for supporting informed decision making by those subject to the City's ethics laws (e.g., gift guides, charts for valuing attendance at events, regular newsletters that include substantive articles and real-world examples).</p> <p>To ensure that the Commission's fundamental</p>

<p>an election year. Two of the four cut positions, however, reside in this group. They are the Program Analyst (an Auditor I position) and a Program Operations Assistant (Senior Clerk Typist). At the same time, a third position in this work group – a Program Analyst/Writer (a Management Analyst I position) – will become vacant shortly due to that individual’s move to employment as the news director for an organization outside of City service.</p>	<p>Charter mandates for education and advice can be pursued in the coming fiscal year – and particularly since the remaining staff in the division will be required to absorb significant workloads due to staffing cuts – we respectfully request that the Council (1) reconsider the proposed Program Analyst (an Auditor I) cut and (2) make two ongoing Program Operations Resolution Authority positions (a MA II and a MA I) Regular Authorities. These steps will ensure that the City’s sound investment in skilled, experienced and highly effective personnel can be sustained. We also are concerned that the lack of ability to hire a Program Analyst/Writer into a permanent position will likely reduce the number and caliber of applicants for that position.</p>
<p>Clear, enforceable laws that are developed practically, empirically, and collaboratively. Reliance on the Commission’s policy expertise to help ensure City processes are open, transparent and accountable continues to grow. The Commission remains committed to providing strong, practical and workable legislative approaches and policy recommendations for pressing public policy issues within the scope of its responsibilities.</p>	<p>The Commission will continue to pursue these aims with existing staffing and has deferred any additional resource requests at this time.</p>

Question No. 174

Report back on the matching campaign finance fund; include details, status and discuss any Charter requirements. Also review County’s matching fund system.

City’s Public Matching Funds Program

Los Angeles voters enacted a comprehensive system for partial public financing of City campaigns in June 1990. Approved with 57 percent of the vote, those changes created a groundbreaking, voluntary system of partial public funding for City candidates who agreed to limit their overall spending and use of personal funds in their campaigns to receive a limited amount of public funds for their campaigns for public office. Designed to help give voters a real choice among candidates by promoting multiple voices in city campaigns, the program has been

used by a wide range of candidates since its inception with the 1993 city elections. Of the 34 individuals elected to serve as Los Angeles City officeholders between 1993 and 2005, 71 percent had the benefit of receiving matching funds in a campaign for City office – See *Investing in the Public Trust: Campaign Finance Reform in the City of Los Angeles 15 years after Proposition H*, City Ethics Commission, February 2006, page 64.

The program is required to be funded by an annual appropriation from the City's General Fund. City Charter § 471 (c)(1) requests the City Council to appropriate \$2 million per fiscal year into a Public Matching Funds Trust Fund, subject to a maximum balance of \$8 million imposed by City Charter § 471 (c)(2). Both the annual appropriation amount and the maximum balance have been adjusted over time for cost of living changes based on the percentage increase or decrease in the Consumer Price Index for the Los Angeles-Long Beach metropolitan statistical areas. To ensure the program would have sufficient funding over the course of subsequent City elections, the Charter provision limits funds appropriated into the Matching Funds Trust Fund according to this requirement to be used only to provide this partial public funding to city candidates.

Attachment 1 shows the activities for the City's Public Matching Funds Trust Fund (Account # 875) over a ten-year period.

As shown empirically in Attachment 1, the current required funding amounts have been appropriate. Over the ten year period, the maximum total disbursement of \$8.4 million occurred in the highly competitive 2001 election cycle. The more recent 2007 election cycle shows a different pattern that can come with an election year that is a "mid-term" election in an era of term limited offices. In that cycle, only \$197,000 was disbursed, as five incumbents seeking reelection that year were unopposed.

Even with the current Trust Fund balance at its maximum, we anticipate this balance will be significantly depleted in coming elections. Based on historically similar elections, for example, we can anticipate a draw down of \$3.5 million for the 2009 and 2011 election cycles, and another \$8 million for the 2013 and 2015 election cycles, which will have the most number of open seats due to term limits.

Any changes to the annual appropriation amount and the maximum balance of the Public Matching Funds Trust Fund would require the approval of a Charter amendment by Los Angeles voters. While current budget deficits in the City makes examining all possible sources of funding a necessary exercise, to reduce funding for the Public Matching Funds Trust Fund at this time would reinstate hurdles to open and competitive City elections unseen since prior to adoption of Proposition H in 1990.

County of Los Angeles

The County of Los Angeles *does not* have a public matching funds program for any of its elective offices. Instead it has a system of voluntary expenditure and contribution limits that were passed by County votes in the fall of 1996 and subsequently amended in 2001 and 2006. (Los Angeles County Code § 2.190 *et seq.* Political Campaigns for County Offices.)

For candidates running for elective County offices who agree to abide by a voluntary spending limit, they are allowed to raise contributions at a high amount. Therefore, a candidate running for a County supervisor seat, and who commits to and does not exceed the voluntary expenditure limit, may solicit and accept contribution of up to \$1,000 instead of only up to \$200.

Question No. 222

Report back on getting LAUSD to reimburse City expenses for additional LAUSD responsibilities.

Measure L

Measure L was adopted by Los Angeles voters in March 2007 and became effective on April 4, 2007. It recognizes the voters' desire to extend certain accountability measures to campaigns for seats on the Los Angeles Unified School District (LAUSD) board, thereby promoting greater public confidence in how those campaigns are waged and won. Specifically, Measure L requires the City Ethics Commission to provide mandatory campaign training for LAUSD School Board candidates beginning in the 2009 election, requires the CEC to audit campaign committees, and subjects those candidates and committees to the Commission's enforcement authority.

As a result, additional costs are being incurred by the City to provide these services. While the City Ethics Commission identified the likelihood of additional costs in prior reports to the City Council, assistance and expertise from the City Administrative Office and the City Attorney's Office in amending the necessary legal documents will be required to ensure the City can achieve a full recovery of all current costs.

Current Contract with LAUSD

An existing contract for election-related services provided by the City of Los Angeles to the Los Angeles Unified School District (LAUSD) and Los Angeles Community College District (LACCD) was signed on February 1, 1984. (*See copy of contract attached.*)

This contract specifies the terms for the recovery of direct and indirect costs incurred by the City for the conducting the primary nominating and general municipal election cycles from the LAUSD and LACCD. Beginning in mid-1991 after it was staffed, the City Ethics Commission (CEC) took over duties of the City's filing officer that had previously resided in the Office of the City Clerk. These responsibilities included, among other things, maintaining campaign disclosure reports and providing technical assistance to members and candidates of the LAUSD School Board. The CEC does not provide any services to the LACCD.

Prior to the 1993 election cycle, all cost recovery analyses were performed by the City Clerk's office. Beginning with the 1993 election and through the 2003 election, the City Ethics Commission has submitted to the City Clerk the total costs associated with each election cycle.

The CEC, however, has also continued to perform work relating to LAUSD even in non-election years. This work includes continued and on-going periodic mandatory campaign disclosure filings and technical assistance. As a result, beginning in the 2005 election, the costs identified by the Ethics Commission for recovery from the LAUSD also include costs incurred for this work. We understand from the City Clerk's accounting section that these funds have indeed been recovered from LAUSD. The terms of the current contract are not explicit on this point, however, and along with other amendments pertaining to work due to Measure L, the City may wish to consider pursuing changes to the existing contract language to reflect this practice.

/Attachments

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 162

Date: May 7, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **ADDITIONAL REVENUE FROM INCREASED ADVERTISING ON CITY BUSES**

The Budget and Finance Committee requested a report regarding the additional anticipated revenue, approximately \$700,000, resulting from increased advertising on City buses.

The additional \$700,000 in advertising revenue was not assumed in the 2008-09 Proposed Proposition A Local Transit Assistance Fund Budget. Information regarding this increase in revenue was not available at the time of Proposed Budget production.

The \$700,000 in additional anticipated revenue will increase the total estimated revenue projection from \$67.7 million to of \$68.4 million. Because Proposition A revenue must be used for Proposition A expenses, it is recommended that these increased funds be programmed into the Proposition A Reserve for Future Transit Capital and Service.

KLS:ALB:06080185

Question No. 122

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 163

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer Subject: **REGARDING MEMO 44 - REPORT BACK ON WHY THE COST ALLOCATION PLAN (CAP) RATE IS AS HIGH AS THE SALARY RATE – ENVIRONMENTAL AFFAIRS DEPARTMENT**

The Committee requested information regarding the CAP rate for Environment Affairs positions funded by the Mobile Source Air Pollution Reduction Trust Fund.

CAP Rates are developed by the Controller and are applied differently depending on the funding source. Mobile Source uses a modified CAP rate consisting of CAP categories Fringe Benefits (39.04 percent) and Central Services (34.17 percent). These two categories equal 73.21 percent of the salary rate. This modified CAP rate does not include the categories for Department Administration (25.48 percent) or Compensated Time Off (21.36 percent) allowed for other funding sources.

KLS: EOS:06080191

Question No. 343

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 164

Date: May 7, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **NORTH-SOUTH COASTAL CORRIDOR LIGHT RAIL PLAN**

The Budget and Finance Committee requested a report providing the status of the North-South Coastal Corridor Light Rail Plan. The Department of Transportation has provided the attached status report.

Funding for the North-South Coastal Corridor Light Rail Plan was approved by the City Council in March 2008. This funding will allow a study to identify enhancements of the Westside transit system. Currently, DOT is working with the Department of City Planning (DCP) to prepare the Request for Proposals for this study. Once the study is completed in approximately two years, a technical advisory committee, including DOT, DCP and Metro, will be convened to ensure project oversight and completion.

KLS:ALB:06080186

Question No. 123

ALB
④CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2008

2008 MAY -6 AM 10:14

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

CITY ADMINISTRATIVE OFFICER

FROM: 
Rita L. Robinson, General Manager
Department of Transportation**SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDGET – QUESTION NO. 123**

As requested, the Department is providing information regarding the north/south coastal corridor light rail plan and how Metro could be encouraged to use Prop A monies.

Funding from Trust Fund 447 for the Westside Mobility Improvement Study (CF 07-0509) was approved by the City Council in March 2008. This study will evaluate and propose alignments for Westside-area light rail and/or transit busway service, and recommend enhancements to the transit system in the Westside. The key product of this study is a comprehensive mobility improvement plan that identifies candidate corridors and potential alignments for installation of commuter rail or busway infrastructure. These rail corridors would link existing and planned rail lines in the Westside with the goal of providing transit service to currently under-served areas. Another key goal of this study is to design "livable boulevards" that promote non-traditional modes of travel like biking, walking, and transit, while still strategically adding roadway capacity to remedy known bottleneck locations.

Since DOT is currently working with the Department of City Planning (DCP) on the preparation of a scope of work and Request for Proposals (RFP) for this study, it would be premature to encourage Metro to use Proposition A monies until a proposed alignment for a light rail plan is developed and deemed acceptable by principal municipalities and the affected communities. The study is expected to be completed approximately two years after a consultant is selected. A technical advisory committee that includes DOT, DCP and Metro would be assembled that would provide the necessary oversight and direction in the preparation of the recommended transportation improvement plan.

RLR:SH:sh

c: S. Choi
J. De La Vega
K. Sisson

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 165

Date: May 7, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **EASTSIDE GOLD LINE EXTENSION BETTERMENT FUNDS**

The Budget and Finance Committee requested a report regarding the amount of Eastside Gold Line Extension Betterment funds available and its planned uses.

The Department of Transportation has provided the attached report detailing the \$2.5 million that was appropriated as contingency funds for the Eastside Gold Line Extension project. These contingency funds were provided for those expenses representing unforeseen costs of the project, or where the incremental cost of an improvement already included in the construction contract would provide substantial benefit to the City.

To date, \$1.6 million of the \$2.5 million appropriation has been spent or committed, as shown on the attached DOT report chart. With 15 months until project completion in June 2009, DOT is continuing to preserve and use the funds in the contingency account only for those eligible expenses.

KLS:ALB:06080187

Question No. 112

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2008

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

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

SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDGET – QUESTION No. 112

Question No. 112 Eastside Gold Line Extension Betterment Funds, including amounts available, permissible usage and planned projects for 2008-09.

In the FY 2005-06 Adopted Budget, \$2.5 million was allocated in the Proposition A Local Transit Assistance Fund ("Prop. A Fund") for the following purposes (see p. 579 in the "Detail of Department Programs"):

"Eastside Light Rail Extension. Funds are provided to assist in the construction of this project, which includes six miles of light rail, capacity for 22,000 daily boardings, eight stations and twin tunnels under Boyle Heights. This light rail extension is expected to open in late 2009."

The funds represented a contingency account for the Eastside Light Rail Extension project to cover the City's portion of any unforeseen expenses associated with the project's construction. The Master Cooperative Agreement between the City and the Metropolitan Transportation Authority (MTA) also contains language requiring the City to pay the incremental cost of any elements of the project that are constructed to standards that are in excess of City standards in effect at the time the construction contract was awarded. Those elements of the project designed to higher standards are considered "betterments" for which the City is responsible for the incremental cost.

The attached table lists the purposes for which the contingency account funds were drawn down between July 1, 2005, and January 1, 2007. Approximately \$315,000 was spent from the \$2.5 million contingency account on four tasks that were performed at the request of the City, but which were not part of the original scope of work negotiated between the MTA and its Eastside LRT construction contractor.

On January 1, 2007, \$2.1 million of the balance remaining in the contingency account was transferred from Prop. A to the Transportation Grant Fund (TG Fund) to ensure that the funds would be available until the end of the Eastside Light Rail Extension project in June 2009 and would not be in danger of reverting to the Prop. A Fund before the project was completed. The balance (approximately \$85,000) remaining in the Prop. A contingency account for the Eastside Light Rail Extension reverted to the Prop. A Fund on June 30, 2007.

The second half of the attached table lists the additional \$1.285 million in commitments and expenditures that have been charged against the contingency account from January 1, 2007, to the present. To date, \$1.6 million of the original contingency account appropriation of \$2.5 million has been spent or committed. With approximately 15 months remaining until the June 2009 scheduled opening of the Eastside Light Rail Extension, the Department of Transportation continues to take a fiscally conservative approach to preserving and using the funds in the contingency account only for those expenses representing unforeseen costs of the project or where the incremental cost of an improvement to work already included in the construction contract would reap substantial benefits to the City.

AEW:

H:\Budget 08-09\Memo to B&F Committee - Report Back #112.doc

Attachment

c: S. Choi
J. De La Vega
K. Sisson

GOLD LINE EASTSIDE EXTENSION CONTINGENCY ACCOUNT

as of 5/2/2008

Total: \$2,500,000

1st/Vignes design & construction of eastbound right turn pocket	\$88,500
1st/Vignes power pole relocations by DWP	\$56,053
Mangrove Development future utility tie-in crossing 1st St alignment - design	\$20,000
Mangrove Development future wet utility tie-in crossing 1st St alignment - construction	\$150,000
Total Fund Transferred to TG Fund on 1/19/2007:	\$2,100,000
Contingency amount reverted to Prop. A Fund on 6/30/07	\$85,447
Historic street lighting design and construction on 1st St between Alameda and Vignes	\$200,000
"Eastside Transit Oriented District Study" by City Planning Department	\$500,000
New Traffic Signal and Street Light Installation at 1st/Bailey	\$200,000
Two colored/stamped crosswalks across 1st St. at Bailey	\$65,000
Traffic Control for 1st St Bridge closure (T.O.s, Signal modifications)	\$50,000
Case 5 Bedding for sewer crossings on 1st St east of Lorena	\$250,000
2nd St and Indiana Ave increased curb radii on southwest corner - design	\$20,000
Funds Remaining:	\$815,000

GC:

H:\Budget 08-09\Eastside LRT ImpvFund Commitments050208

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 166

Date: May 7, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **LOCATIONS OF PARKING METERS AND PROPOSED RATES**

The Budget and Finance Committee requested a report providing the (1) location of existing meters, (2) locations of planned meter installations and (3) a detail of current and proposed meter rates Citywide. The Department of Transportation has provided the attached informational report detailing these items.

KLS:ALB:06080188

Question No. 107

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2008

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

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



**SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDGET
RESPONSE TO QUESTION 107: REPORT BACK ON THE FOLLOWING:**

1) LOCATION OF EXISTING METERS CITYWIDE.

- a. Please see attached map of Parking Meter Zones (PMZ) Citywide. Due to the large quantity of data on the map, an electronic file was also submitted to all Council offices so that areas of interest can be viewed or zoomed more easily.
- b. Please see attached copy of section 88.00 of the LAMC describing the PMZ boundaries and rates.

2) LOCATIONS OF WHERE THERE ARE NO METERS AND WHETHER DOT PLANS TO INSTALL METERS AT THESE LOCATIONS.

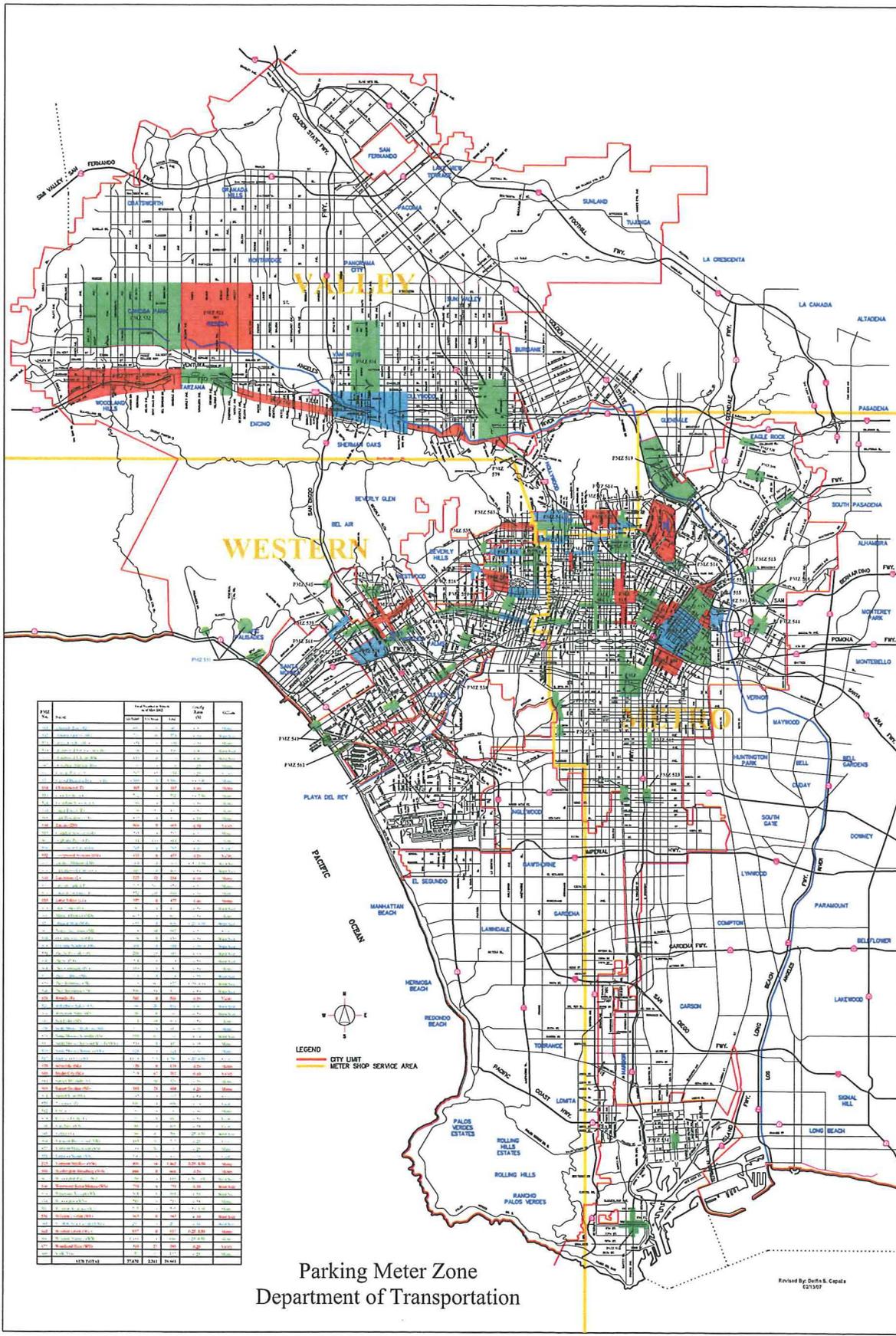
- a. Please see attached list of proposed parking meter zone expansion projects for new meter installation locations. Further studies need to be conducted in consultation with the affected council offices before new installations can begin.

3) THE CURRENT PARKING METER RATE AND PROPOSED RATE

- a. Please see attached spreadsheet listing the different existing and proposed meter rates for each PMZ.

RLR:

c: S. Choi
J. De La Vega
K. Sisson



FMZ No.	Zone Name	Area (Sq. Ft.)	Area (Sq. Miles)	City	City Code
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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 167

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **CITY ETHICS COMMISSION REGARDING THE MATCHING CAMPAIGN TRUST FUND**

Your Committee instructed the City Ethics Commission to report back on funding requirements of the Matching Campaign Trust Fund, including details, status and Charter requirements. Also, the Commission was instructed to report on Los Angeles County's matching fund system.

Over the past ten years, the balance of the Fund has exceeded the Charter limit twice, once in FY1999-00 (by \$240,000) and again in FY2007-08 (by \$1,161,472). The FY2008-09 overage may increase slightly due to interest income through year's end.

The Charter specifies total annual and maximum appropriation amounts to the Fund. Appropriations are based on amounts set in 1991 and adjusted annually using the Consumer Price Index for the Los Angeles-Riverside-Orange County metropolitan statistical areas.

KLS:DMR:00080007b

*Attachment: City Ethics Commission letter dated May 6, 2008
City Ethics Commission Attachment 1*

Question No. 174

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

DATE: May 6, 2008

TO: Honorable Members of the Budget and Finance Committee

FROM: LeeAnn M. Pelham, Executive Director
City Ethics Commission *LAP*

SUBJECT: **CEC Response to Questions from the FY 08-09 Budget Hearing**

The Budget and Finance Committee, at its meeting on May 1, 2008, requested the CEC to report back on the following three questions:

Question No. 171

Report on City Ethics Commission's priorities in the upcoming year, given the proposed budget reductions.

FY08-09 Priorities

With the proposed cuts of four staff positions in FY08-09, the Commission's staffing levels would be reduced to 2003 levels – this despite significant increases since that time in our agency mandates from, in significant part, enactment of two Mayoral Executive Directives on Ethics, AB1234, Measure R and Measure L. In FY08-09, the Ethics Commission's priorities within a significantly reduced funding structure will be the following:

Ethics Commission FY08-09 Priorities

Items Needed to Pursue These Priorities

Fair, thorough and timely enforcement.
To sustain the significant improvements achieved in reducing backlog in our complaint review and investigative operations, we could not afford to eliminate the sole paralegal position in our enforcement division. The transition of one Management Analyst I position from our Operations and Planning division to the Enforcement division will ensure that staff levels in the Enforcement division are not impacted in the coming fiscal year. The off-audit cycle operational responsibilities of the Operations and Planning Management Analyst I position will be absorbed by the remaining three professional

Two resolution authority positions in the Enforcement Division should be regularized.
Significant operational improvements have been made with the staffing resources we have had over the past several years. At the same time, however, two of those positions – two Management Analyst II positions that act as Senior Investigators and legal analysts for our administrative enforcement processes – continue to be only Resolution Authorities rather than permanent positions.

Noting that (1) similar positions in other City offices are being regularized in the FY08-09 budget, and (2) that these two positions have

<p>positions in that division.</p>	<p>continued to function effectively within our operations and have been directly responsible for significant efficiencies and service-level improvements, we would again respectfully request that these positions be made Regular Authorities to ensure that the City's sound investment in skilled, experienced and highly effective personnel can be sustained.</p>
<p>Sound training, advice and filing assistance that are vital to strong compliance and engaged stakeholders. The Ethics Commission's Program Operations division is responsible for the following core mandates:</p> <ul style="list-style-type: none"> • Online ethics training per state/City law • Ethics briefings for elected officeholders and their staffs • Ethics outreach to city departments, boards and commissions • Election cycle briefings for City and LAUSD candidates/treasurers • Ethics outreach to city contractors/bidders • Advice on campaign finance laws • Advice on ethics laws • Advice on lobbying laws • Economic Interests filing assistance • Campaign statement filing assistance • Lobbying statement filing assistance • Disclosure compliance reviews • Updates and briefings for registered lobbyists • Newsletter, publication and online resource development • Web information and updates • Campaign electronic filing system (EFS) • Lobbying electronic filing system (LEFS) • Public Information • Public Records Act requests <p>These mandates are particularly important in</p>	<p>The proposed cut of one Program Analyst (an Auditor I position) should be revisited.</p> <p>Two existing resolution authority positions in the Program Operations Division should be regularized.</p> <p>Hiring to fill the Program Analyst/Writer vacancy should be allowed to proceed without delay.</p> <p>Significant operational innovations (e.g., in online training, accessible electronic filing tools for improved compliance by candidates and treasurers) continue to be achieved with the staffing resources we have had over the past several years. At the same time, however, two of those positions – a Management Analyst II position that acts as the sole staff member dedicated to the City's campaign finance program, and a Management Analyst I position that acts as a Program Analyst/Writer – continue to be only Resolution Authorities rather than permanent positions. These positions have been critical to the advice, technical assistance and outreach necessary for strong compliance (e.g., a 67% rate of full compliance audits in the 2007 elections) and for supporting informed decision making by those subject to the City's ethics laws (e.g., gift guides, charts for valuing attendance at events, regular newsletters that include substantive articles and real-world examples).</p> <p>To ensure that the Commission's fundamental</p>

<p>an election year. Two of the four cut positions, however, reside in this group. They are the Program Analyst (an Auditor I position) and a Program Operations Assistant (Senior Clerk Typist). At the same time, a third position in this work group – a Program Analyst/Writer (a Management Analyst I position) – will become vacant shortly due to that individual’s move to employment as the news director for an organization outside of City service.</p>	<p>Charter mandates for education and advice can be pursued in the coming fiscal year – and particularly since the remaining staff in the division will be required to absorb significant workloads due to staffing cuts – we respectfully request that the Council (1) reconsider the proposed Program Analyst (an Auditor I) cut and (2) make two ongoing Program Operations Resolution Authority positions (a MA II and a MA I) Regular Authorities. These steps will ensure that the City’s sound investment in skilled, experienced and highly effective personnel can be sustained. We also are concerned that the lack of ability to hire a Program Analyst/Writer into a permanent position will likely reduce the number and caliber of applicants for that position.</p>
<p>Clear, enforceable laws that are developed practically, empirically, and collaboratively. Reliance on the Commission’s policy expertise to help ensure City processes are open, transparent and accountable continues to grow. The Commission remains committed to providing strong, practical and workable legislative approaches and policy recommendations for pressing public policy issues within the scope of its responsibilities.</p>	<p>The Commission will continue to pursue these aims with existing staffing and has deferred any additional resource requests at this time.</p>

Question No. 174

Report back on the matching campaign finance fund; include details, status and discuss any Charter requirements. Also review County’s matching fund system.

City’s Public Matching Funds Program

Los Angeles voters enacted a comprehensive system for partial public financing of City campaigns in June 1990. Approved with 57 percent of the vote, those changes created a groundbreaking, voluntary system of partial public funding for City candidates who agreed to limit their overall spending and use of personal funds in their campaigns to receive a limited amount of public funds for their campaigns for public office. Designed to help give voters a real choice among candidates by promoting multiple voices in city campaigns, the program has been

used by a wide range of candidates since its inception with the 1993 city elections. Of the 34 individuals elected to serve as Los Angeles City officeholders between 1993 and 2005, 71 percent had the benefit of receiving matching funds in a campaign for City office – See *Investing in the Public Trust: Campaign Finance Reform in the City of Los Angeles 15 years after Proposition H*, City Ethics Commission, February 2006, page 64.

The program is required to be funded by an annual appropriation from the City's General Fund. City Charter § 471 (c)(1) requests the City Council to appropriate \$2 million per fiscal year into a Public Matching Funds Trust Fund, subject to a maximum balance of \$8 million imposed by City Charter § 471 (c)(2). Both the annual appropriation amount and the maximum balance have been adjusted over time for cost of living changes based on the percentage increase or decrease in the Consumer Price Index for the Los Angeles-Long Beach metropolitan statistical areas. To ensure the program would have sufficient funding over the course of subsequent City elections, the Charter provision limits funds appropriated into the Matching Funds Trust Fund according to this requirement to be used only to provide this partial public funding to city candidates.

Attachment 1 shows the activities for the City's Public Matching Funds Trust Fund (Account # 875) over a ten-year period.

As shown empirically in Attachment 1, the current required funding amounts have been appropriate. Over the ten year period, the maximum total disbursement of \$8.4 million occurred in the highly competitive 2001 election cycle. The more recent 2007 election cycle shows a different pattern that can come with an election year that is a "mid-term" election in an era of term limited offices. In that cycle, only \$197,000 was disbursed, as five incumbents seeking reelection that year were unopposed.

Even with the current Trust Fund balance at its maximum, we anticipate this balance will be significantly depleted in coming elections. Based on historically similar elections, for example, we can anticipate a draw down of \$3.5 million for the 2009 and 2011 election cycles, and another \$8 million for the 2013 and 2015 election cycles, which will have the most number of open seats due to term limits.

Any changes to the annual appropriation amount and the maximum balance of the Public Matching Funds Trust Fund would require the approval of a Charter amendment by Los Angeles voters. While current budget deficits in the City makes examining all possible sources of funding a necessary exercise, to reduce funding for the Public Matching Funds Trust Fund at this time would reinstate hurdles to open and competitive City elections unseen since prior to adoption of Proposition H in 1990.

County of Los Angeles

The County of Los Angeles *does not* have a public matching funds program for any of its elective offices. Instead it has a system of voluntary expenditure and contribution limits that were passed by County votes in the fall of 1996 and subsequently amended in 2001 and 2006. (Los Angeles County Code § 2.190 *et seq.* Political Campaigns for County Offices.)

For candidates running for elective County offices who agree to abide by a voluntary spending limit, they are allowed to raise contributions at a high amount. Therefore, a candidate running for a County supervisor seat, and who commits to and does not exceed the voluntary expenditure limit, may solicit and accept contribution of up to \$1,000 instead of only up to \$200.

Question No. 222

Report back on getting LAUSD to reimburse City expenses for additional LAUSD responsibilities.

Measure L

Measure L was adopted by Los Angeles voters in March 2007 and became effective on April 4, 2007. It recognizes the voters' desire to extend certain accountability measures to campaigns for seats on the Los Angeles Unified School District (LAUSD) board, thereby promoting greater public confidence in how those campaigns are waged and won. Specifically, Measure L requires the City Ethics Commission to provide mandatory campaign training for LAUSD School Board candidates beginning in the 2009 election, requires the CEC to audit campaign committees, and subjects those candidates and committees to the Commission's enforcement authority.

As a result, additional costs are being incurred by the City to provide these services. While the City Ethics Commission identified the likelihood of additional costs in prior reports to the City Council, assistance and expertise from the City Administrative Office and the City Attorney's Office in amending the necessary legal documents will be required to ensure the City can achieve a full recovery of all current costs.

Current Contract with LAUSD

An existing contract for election-related services provided by the City of Los Angeles to the Los Angeles Unified School District (LAUSD) and Los Angeles Community College District (LACCD) was signed on February 1, 1984. (*See copy of contract attached.*)

This contract specifies the terms for the recovery of direct and indirect costs incurred by the City for the conducting the primary nominating and general municipal election cycles from the LAUSD and LACCD. Beginning in mid-1991 after it was staffed, the City Ethics Commission (CEC) took over duties of the City's filing officer that had previously resided in the Office of the City Clerk. These responsibilities included, among other things, maintaining campaign disclosure reports and providing technical assistance to members and candidates of the LAUSD School Board. The CEC does not provide any services to the LACCD.

Prior to the 1993 election cycle, all cost recovery analyses were performed by the City Clerk's office. Beginning with the 1993 election and through the 2003 election, the City Ethics Commission has submitted to the City Clerk the total costs associated with each election cycle.

The CEC, however, has also continued to perform work relating to LAUSD even in non-election years. This work includes continued and on-going periodic mandatory campaign disclosure filings and technical assistance. As a result, beginning in the 2005 election, the costs identified by the Ethics Commission for recovery from the LAUSD also include costs incurred for this work. We understand from the City Clerk's accounting section that these funds have indeed been recovered from LAUSD. The terms of the current contract are not explicit on this point, however, and along with other amendments pertaining to work due to Measure L, the City may wish to consider pursuing changes to the existing contract language to reflect this practice.

/Attachments

Attachment 1

**City Ethics Commission
Public Matching Funds Trust Fund (Account # 875)
From FY 1998-99 to FY 2008-09**

Fiscal Year	Beginning Balance	Appropriation	Disbursement	Interest Earned*	Ending Balance	Maximum Allowed	Overage (in bold)	Comments
1998-99	\$9,857,064	\$0	\$1,357,064	\$500,000	\$9,000,000	\$9,200,000	(\$200,000)	Appropriation based on max. \$2 million per fiscal year adjusted for inflation (CPI).
1999-00	\$9,000,000	\$0	\$0	\$528,000	\$9,528,000	\$9,288,000	\$240,000	Appropriation based on max. \$2 million per fiscal year adjusted for inflation (CPI).
2000-01	\$9,528,000	\$457,000	\$8,414,238	\$312,682	\$1,883,444	\$9,420,000	(\$7,536,556)	Appropriation based on max. \$2 million per fiscal year adjusted for inflation (CPI).
2001-02	\$1,883,444	\$2,444,200	\$858,673	\$312,682	\$3,781,654	\$9,776,479	(\$5,994,825)	Appropriation based on max. \$2 million per fiscal year adjusted for inflation (CPI).
2002-03	\$3,781,654	\$2,520,000	\$1,372,776	\$312,682	\$5,241,560	\$10,080,000	(\$4,838,440)	Appropriation based on max. \$2 million per fiscal year adjusted for inflation (CPI).
2003-04	\$5,241,560	\$2,538,000	\$0	\$312,682	\$8,092,242	\$10,150,000	(\$2,057,758)	Appropriation based on max. \$2 million per fiscal year adjusted for inflation (CPI).
2004-05	\$8,092,242	\$348,276	\$5,119,080	\$312,682	\$3,634,120	\$10,454,500	(\$6,820,380)	Appropriation based on max. \$2 million per fiscal year adjusted for inflation (CPI).
2005-06	\$3,634,120	\$2,647,188	\$0	\$312,682	\$6,593,991	\$10,588,751	(\$3,994,760)	Appropriation based on max. \$2 million per fiscal year adjusted for inflation (CPI).
2006-07	\$6,593,991	\$2,728,999	\$196,922	\$312,682	\$9,438,750	\$10,915,917	(\$1,477,167)	Appropriation based on max. \$2 million per fiscal year adjusted for inflation (CPI).
2007-08	\$9,438,750	\$2,857,560	\$0	\$312,682	\$12,608,992	\$11,430,240	\$1,178,752	Appropriation based on max. \$2 million per fiscal year adjusted for inflation (CPI).
2008-09	\$12,608,992	\$0	\$0		\$12,608,992	\$11,447,520	\$1,161,472	\$1,161,472 is the amount the CAO is proposing to be swept this fiscal year (07-08)

Note: * Interest earned amounts in the shaded area are average amounts computed from actual appropriated and disbursed amounts.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 168

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer Subject: **CITY ETHICS COMMISSION REGARDING REIMBURSEMENT FROM THE
LOS ANGELES UNIFIED SCHOOL DISTRICT (LAUSD) FOR ADDED
RESPONSIBILITIES**

Your Committee instructed the City Ethics Commission to report back on whether reimbursement is received from the LAUSD for mandatory campaign disclosure filings and technical assistance services provided by the Commission. The costs for such services are accounted for in election revenue received by the City Clerk. The Commission submitted a copy of a contractual agreement between the City and LAUSD, which outlines the process for LAUSD reimbursing the City for election services.

*KLS:DMR:00080007c**Attachment: City Ethics Commission Letter dated May 6, 2008
Contract For Proration Of Election Costs**Question No. 222*

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

DATE: May 6, 2008
TO: Honorable Members of the Budget and Finance Committee
FROM: LeeAnn M. Pelham, Executive Director, City Ethics Commission *LAP*
SUBJECT: **CEC Response to Questions from the FY 08-09 Budget Hearing**

The Budget and Finance Committee, at its meeting on May 1, 2008, requested the CEC to report back on the following three questions:

Question No. 171

Report on City Ethics Commission's priorities in the upcoming year, given the proposed budget reductions.

FY08-09 Priorities

With the proposed cuts of four staff positions in FY08-09, the Commission's staffing levels would be reduced to 2003 levels – this despite significant increases since that time in our agency mandates from, in significant part, enactment of two Mayoral Executive Directives on Ethics, AB1234, Measure R and Measure L. In FY08-09, the Ethics Commission's priorities within a significantly reduced funding structure will be the following:

Ethics Commission FY08-09 Priorities

Items Needed to Pursue These Priorities

Fair, thorough and timely enforcement.
To sustain the significant improvements achieved in reducing backlog in our complaint review and investigative operations, we could not afford to eliminate the sole paralegal position in our enforcement division. The transition of one Management Analyst I position from our Operations and Planning division to the Enforcement division will ensure that staff levels in the Enforcement division are not impacted in the coming fiscal year. The off-audit cycle operational responsibilities of the Operations and Planning Management Analyst I position will be absorbed by the remaining three professional

Two resolution authority positions in the Enforcement Division should be regularized.
Significant operational improvements have been made with the staffing resources we have had over the past several years. At the same time, however, two of those positions – two Management Analyst II positions that act as Senior Investigators and legal analysts for our administrative enforcement processes – continue to be only Resolution Authorities rather than permanent positions.

Noting that (1) similar positions in other City offices are being regularized in the FY08-09 budget, and (2) that these two positions have

<p>positions in that division.</p>	<p>continued to function effectively within our operations and have been directly responsible for significant efficiencies and service-level improvements, we would again respectfully request that these positions be made Regular Authorities to ensure that the City's sound investment in skilled, experienced and highly effective personnel can be sustained.</p>
<p>Sound training, advice and filing assistance that are vital to strong compliance and engaged stakeholders. The Ethics Commission's Program Operations division is responsible for the following core mandates:</p> <ul style="list-style-type: none"> • Online ethics training per state/City law • Ethics briefings for elected officeholders and their staffs • Ethics outreach to city departments, boards and commissions • Election cycle briefings for City and LAUSD candidates/treasurers • Ethics outreach to city contractors/bidders • Advice on campaign finance laws • Advice on ethics laws • Advice on lobbying laws • Economic Interests filing assistance • Campaign statement filing assistance • Lobbying statement filing assistance • Disclosure compliance reviews • Updates and briefings for registered lobbyists • Newsletter, publication and online resource development • Web information and updates • Campaign electronic filing system (EFS) • Lobbying electronic filing system (LEFS) • Public Information • Public Records Act requests <p>These mandates are particularly important in</p>	<p>The proposed cut of one Program Analyst (an Auditor I position) should be revisited.</p> <p>Two existing resolution authority positions in the Program Operations Division should be regularized.</p> <p>Hiring to fill the Program Analyst/Writer vacancy should be allowed to proceed without delay.</p> <p>Significant operational innovations (e.g., in online training, accessible electronic filing tools for improved compliance by candidates and treasurers) continue to be achieved with the staffing resources we have had over the past several years. At the same time, however, two of those positions – a Management Analyst II position that acts as the sole staff member dedicated to the City's campaign finance program, and a Management Analyst I position that acts as a Program Analyst/Writer – continue to be only Resolution Authorities rather than permanent positions. These positions have been critical to the advice, technical assistance and outreach necessary for strong compliance (e.g., a 67% rate of full compliance audits in the 2007 elections) and for supporting informed decision making by those subject to the City's ethics laws (e.g., gift guides, charts for valuing attendance at events, regular newsletters that include substantive articles and real-world examples).</p> <p>To ensure that the Commission's fundamental</p>

<p>an election year. Two of the four cut positions, however, reside in this group. They are the Program Analyst (an Auditor I position) and a Program Operations Assistant (Senior Clerk Typist). At the same time, a third position in this work group – a Program Analyst/Writer (a Management Analyst I position) – will become vacant shortly due to that individual’s move to employment as the news director for an organization outside of City service.</p>	<p>Charter mandates for education and advice can be pursued in the coming fiscal year – and particularly since the remaining staff in the division will be required to absorb significant workloads due to staffing cuts – we respectfully request that the Council (1) reconsider the proposed Program Analyst (an Auditor I) cut and (2) make two ongoing Program Operations Resolution Authority positions (a MA II and a MA I) Regular Authorities. These steps will ensure that the City’s sound investment in skilled, experienced and highly effective personnel can be sustained. We also are concerned that the lack of ability to hire a Program Analyst/Writer into a permanent position will likely reduce the number and caliber of applicants for that position.</p>
<p>Clear, enforceable laws that are developed practically, empirically, and collaboratively. Reliance on the Commission’s policy expertise to help ensure City processes are open, transparent and accountable continues to grow. The Commission remains committed to providing strong, practical and workable legislative approaches and policy recommendations for pressing public policy issues within the scope of its responsibilities.</p>	<p>The Commission will continue to pursue these aims with existing staffing and has deferred any additional resource requests at this time.</p>

Question No. 174

Report back on the matching campaign finance fund; include details, status and discuss any Charter requirements. Also review County’s matching fund system.

City’s Public Matching Funds Program

Los Angeles voters enacted a comprehensive system for partial public financing of City campaigns in June 1990. Approved with 57 percent of the vote, those changes created a groundbreaking, voluntary system of partial public funding for City candidates who agreed to limit their overall spending and use of personal funds in their campaigns to receive a limited amount of public funds for their campaigns for public office. Designed to help give voters a real choice among candidates by promoting multiple voices in city campaigns, the program has been

used by a wide range of candidates since its inception with the 1993 city elections. Of the 34 individuals elected to serve as Los Angeles City officeholders between 1993 and 2005, 71 percent had the benefit of receiving matching funds in a campaign for City office – See *Investing in the Public Trust: Campaign Finance Reform in the City of Los Angeles 15 years after Proposition H*, City Ethics Commission, February 2006, page 64.

The program is required to be funded by an annual appropriation from the City's General Fund. City Charter § 471 (c)(1) requests the City Council to appropriate \$2 million per fiscal year into a Public Matching Funds Trust Fund, subject to a maximum balance of \$8 million imposed by City Charter § 471 (c)(2). Both the annual appropriation amount and the maximum balance have been adjusted over time for cost of living changes based on the percentage increase or decrease in the Consumer Price Index for the Los Angeles-Long Beach metropolitan statistical areas. To ensure the program would have sufficient funding over the course of subsequent City elections, the Charter provision limits funds appropriated into the Matching Funds Trust Fund according to this requirement to be used only to provide this partial public funding to city candidates.

Attachment 1 shows the activities for the City's Public Matching Funds Trust Fund (Account # 875) over a ten-year period.

As shown empirically in Attachment 1, the current required funding amounts have been appropriate. Over the ten year period, the maximum total disbursement of \$8.4 million occurred in the highly competitive 2001 election cycle. The more recent 2007 election cycle shows a different pattern that can come with an election year that is a "mid-term" election in an era of term limited offices. In that cycle, only \$197,000 was disbursed, as five incumbents seeking reelection that year were unopposed.

Even with the current Trust Fund balance at its maximum, we anticipate this balance will be significantly depleted in coming elections. Based on historically similar elections, for example, we can anticipate a draw down of \$3.5 million for the 2009 and 2011 election cycles, and another \$8 million for the 2013 and 2015 election cycles, which will have the most number of open seats due to term limits.

Any changes to the annual appropriation amount and the maximum balance of the Public Matching Funds Trust Fund would require the approval of a Charter amendment by Los Angeles voters. While current budget deficits in the City makes examining all possible sources of funding a necessary exercise, to reduce funding for the Public Matching Funds Trust Fund at this time would reinstate hurdles to open and competitive City elections unseen since prior to adoption of Proposition H in 1990.

County of Los Angeles

The County of Los Angeles *does not* have a public matching funds program for any of its elective offices. Instead it has a system of voluntary expenditure and contribution limits that were passed by County votes in the fall of 1996 and subsequently amended in 2001 and 2006. (Los Angeles County Code § 2.190 *et seq.* Political Campaigns for County Offices.)

For candidates running for elective County offices who agree to abide by a voluntary spending limit, they are allowed to raise contributions at a high amount. Therefore, a candidate running for a County supervisor seat, and who commits to and does not exceed the voluntary expenditure limit, may solicit and accept contribution of up to \$1,000 instead of only up to \$200.

Question No. 222

Report back on getting LAUSD to reimburse City expenses for additional LAUSD responsibilities.

Measure L

Measure L was adopted by Los Angeles voters in March 2007 and became effective on April 4, 2007. It recognizes the voters' desire to extend certain accountability measures to campaigns for seats on the Los Angeles Unified School District (LAUSD) board, thereby promoting greater public confidence in how those campaigns are waged and won. Specifically, Measure L requires the City Ethics Commission to provide mandatory campaign training for LAUSD School Board candidates beginning in the 2009 election, requires the CEC to audit campaign committees, and subjects those candidates and committees to the Commission's enforcement authority.

As a result, additional costs are being incurred by the City to provide these services. While the City Ethics Commission identified the likelihood of additional costs in prior reports to the City Council, assistance and expertise from the City Administrative Office and the City Attorney's Office in amending the necessary legal documents will be required to ensure the City can achieve a full recovery of all current costs.

Current Contract with LAUSD

An existing contract for election-related services provided by the City of Los Angeles to the Los Angeles Unified School District (LAUSD) and Los Angeles Community College District (LACCD) was signed on February 1, 1984. (*See copy of contract attached.*)

This contract specifies the terms for the recovery of direct and indirect costs incurred by the City for the conducting the primary nominating and general municipal election cycles from the LAUSD and LACCD. Beginning in mid-1991 after it was staffed, the City Ethics Commission (CEC) took over duties of the City's filing officer that had previously resided in the Office of the City Clerk. These responsibilities included, among other things, maintaining campaign disclosure reports and providing technical assistance to members and candidates of the LAUSD School Board. The CEC does not provide any services to the LACCD.

Prior to the 1993 election cycle, all cost recovery analyses were performed by the City Clerk's office. Beginning with the 1993 election and through the 2003 election, the City Ethics Commission has submitted to the City Clerk the total costs associated with each election cycle.

The CEC, however, has also continued to perform work relating to LAUSD even in non-election years. This work includes continued and on-going periodic mandatory campaign disclosure filings and technical assistance. As a result, beginning in the 2005 election, the costs identified by the Ethics Commission for recovery from the LAUSD also include costs incurred for this work. We understand from the City Clerk's accounting section that these funds have indeed been recovered from LAUSD. The terms of the current contract are not explicit on this point, however, and along with other amendments pertaining to work due to Measure L, the City may wish to consider pursuing changes to the existing contract language to reflect this practice.

/Attachments

CONTRACT FOR PRORATION OF ELECTION COSTS

THIS CONTRACT is entered into this 1st day of February, 1984 by and between

CITY OF LOS ANGELES

hereinafter referred to as City, and

LOS ANGELES COMMUNITY COLLEGE DISTRICT

hereinafter referred to as LACCD, and

LOS ANGELES UNIFIED SCHOOL DISTRICT

hereinafter referred to as LAUSD.

W I T N E S S E T H

WHEREAS, the Charter of the City of Los Angeles (hereinafter Charter) provides for the City to conduct Primary Nominating and General Municipal elections in each odd numbered year for the regular election of City officers, including members of the Board of Education of LAUSD; and

WHEREAS, LAUSD is a City school district governed by a City Board of Education provided for by the Charter; and

WHEREAS, LACCD is an educational district of the State of California governed by a Board of Trustees provided for and elected in accordance with provisions of the California Education Code at the same time as elections are conducted in the City of Los Angeles; and

WHEREAS, the regular election of members of the Board of Trustees of LACCD is not provided for in the Charter; and

WHEREAS, LACCD was separated from the Board of Education of Los Angeles in 1969 and since that time LACCD has requested consolidation of its regular Board member elections with regular City elections and the City Council of the City of Los Angeles has agreed to said consolidation requests; and

WHEREAS, the City, LACCD and LAUSD have ascertained that such consolidations have been and are economically mutually advantageous for all three jurisdictions; and

BILLING CONTRACT

5. The election costs to be shared by the City, LACCD and LAUSD shall be the sum of the DIRECT MAJOR ELECTION EXPENSES for each jurisdiction determined in accordance with Section 5A plus PRORATION of the INDIRECT ELECTION EXPENSES and REVENUES determined in accordance with Section 5B. From this sum, Filing Fees collected for each jurisdiction's candidates will be deducted.

A. The DIRECT MAJOR ELECTION EXPENSES shall be determined as follows:

(1) Items allocated to each jurisdiction according to the methods shown for each:

a. Sample Ballot Printing based on Pages in Sample Ballot for each respective jurisdiction.

b. Sample Ballot Postage based on Pages in Sample Ballot for each respective jurisdiction.

c. Absent Voter Sample ballot based on Pages in Absent Voter Sample Ballot for each respective jurisdiction.

d. Vote Recorder Pages based on Pages in Vote Recorder for each respective jurisdiction.

e. Registrar-Recorder Service based on the actual County billing for each jurisdiction.

f. Campaign Report Processing based on the volume of statements processed by the City Clerk.

(2) Items allocated to each jurisdiction based on Offices and Measures for each respective jurisdiction (see Exhibit

A):

a. Official Ballot Printing.

b. Official Ballot Stock.

BILLING CONTRACT

e. Plus overtime worked by other City Clerk employees in direct support of the elections.

f. A general indirect cost (overhead) rate for Federal contracts shall not be applicable.

g. Total permanent employee salary costs, consisting of the sum of 5.B.(1)(a) through 5.B.(1)(e) hereinabove, shall be allocated to the Primary Nominating or General Municipal Elections on the basis of a ratio of the total number of electors eligible to vote at each election. See Exhibit E.

(2) Total temporary election employee costs:

a. City Election Division temporary election employee costs for the Primary Nominating and General Municipal Elections. "Temporary election employee costs" shall be defined as the total actual salary received by each such temporary election employee. (This salary includes overtime worked.) Vacation and sick time accruals, if any, shall not be part of "Temporary election employee costs".

b. Plus a labor burden (overhead) rate on temporary election employee costs (defined in 5.B.(2)(a)) computed pursuant to Exhibit C & D. Refer to Section 5.B.(3)(d) below.

c. Plus a departmental indirect (overhead) rate on the sum of 5.B.(2)(a) and (b) computed pursuant to Exhibit C & D. Refer to Section 5.B.(3)(e) below.

d. Total temporary election employee costs, consisting of the sum of 5.B.(2)(a) through 5.B.(2)(c) hereinabove, shall be allocated between the Primary Nominating and General Municipal Elections on the basis of a ratio of the total number of electors eligible to vote at each election. See Exhibit E.

BILLING CONTRACT

d. The labor burden rate referred to in 5.B.(2)(b) above shall be the rate determined by the CAO for temporary Election Division employees and enumerated on such form with the following modifications: The Compensated Time-off (CTO) burden ("A") shall not be used in the numerator of the fraction used to determine such rate.

e. The departmental indirect rate referred to in 5.B.(2)(c) above shall be the rate determined by the CAO for temporary Election Division employees and enumerated on such form.

(4) Total Other Election expenses shall be computed as follows:

a. Sum of other election costs composed of polling place supplies, absent voter ballot supplies, truck and equipment rental, office and service center supplies, and miscellaneous election supplies and expenses. Such costs shall be allocated to either the Primary Nominating or General Municipal Election based on the election for which the supplies were ordered and/or expended.

b. Sum of the direct costs of other departments related to the support of an election which includes data services, communications-mail, communications-telephone, and petroleum administration. Such costs shall be allocated between the Primary Nominating and General Municipal Elections on the basis of a ratio of the total number of electors eligible to vote at each election. See Exhibit E.

BILLING CONTRACT

b. General Indirect (overhead) rate on temporary election employee salaries.

c. Other deletions and modifications shown on Exhibit D.

6. On or about March first of every odd-numbered year, the City may submit invoices, one to the Board of Education and one to the Board of Trustees, requesting a partial reimbursement of each such jurisdiction's Primary Nominating Election costs. Such costs shall be determined by multiplying eighty per cent (80%) times the average of the actual costs of the prior two Primary Nominating Elections for each jurisdiction. Each jurisdiction hereby agrees to remit the amount shown on the invoice within 60 days of the invoice date.

7. Notwithstanding any other provisions of this agreement, in the event the City Clerk verifies signatures on any petition seeking the recall of any officers of the City, Board of Education or Board of Trustees, the costs of checking and certifying such petitions shall be calculated, charged and credited as follows:

A. If such recall petition signatures are verified during a fiscal year during which the regularly scheduled Primary Nominating and General Municipal Elections are held, the costs of verifying the signatures on such petition shall be calculated as follows:

(1) The salaries of all temporary election workers used to verify such signatures;

(2) A 15% charge for supervision based on the total in 7(A)(1) above; and

(3) The cost of any miscellaneous supplies expended.

BILLING CONTRACT

9. The authorized representatives in the administration of this agreement shall include the following:

- A. CITY - Elections Supervisor
Election Division
Los Angeles City Hall - Room 2300
Los Angeles, CA 90012
- B. LACCD - Director of Accounting
617 W. Seventh Street - 9th Floor
Los Angeles, CA 90017
- C. LAUSD - Director of Accounting
1425 So. San Pedro Street - Room 509
Los Angeles, CA 90051

10. AMENDMENT OF CONTRACT

This contract may be amended or altered on terms and conditions mutually agreed upon by the parties hereto.

11. LAWS

This contract shall be governed by the laws of the State of California.

DATED: Feb 6, 1984

CITY OF LOS ANGELES

By E. Martinez
ELIAS MARTINEZ, CITY CLERK

LOS ANGELES UNIFIED SCHOOL DISTRICT

By Robert Booker
ROBERT BOOKER, CONTROLLER

LOS ANGELES COMMUNITY COLLEGE DISTRICT

By Dennis Lee
DENNIS LEE, DIRECTOR OF ACCOUNTING

Approved as to form and legality
Mar 8, 1984
By [Signature]
Assistant

ALLOCATION OF COSTS TO JURISDICTIONS

BASED ON OFFICES AND MEASURES*

S.E. GROUP	CITY		LAU		LACC	
	#	%	#	%	#	%
201	5	55.6	1	11.1	3	33.3
202	5	55.6	1	11.1	3	33.3
203	4	50	1	12.5	3	37.5
204	4	57.1	0	0	3	62.9
205	4	50	1	12.5	3	37.5
206	4	50	1	12.5	3	37.5
207	5	55.6	1	11.1	3	33.3
208	5	55.6	1	11.1	3	33.3
209	5	62.5	0	0	3	37.5
210	5	55.6	1	11.1	3	33.3
211	4	00	0	0	0	0
212	5	55.6	1	11.1	3	33.3
213	5	55.6	1	11.1	3	33.3
214	5	62.5	0	0	3	37.5
215	5	55.6	1	11.1	3	33.3
216	5	55.6	1	11.1	3	33.3
217	5	55.6	1	11.1	3	33.3
218	5	62.5	0	0	3	37.5
219	5	62.5	0	0	3	37.5
301	0	0	1	25.0	3	75.0
302	0	0	1	25.0	3	75.0
303	0	0	1	25.0	3	75.0
401	0	0	0	0	3	100
402	0	0	0	0	3	100

* The total number of offices and measures appearing in the various styles of Sample Ballots (shown in left column) for each jurisdiction.

PRORATION OF COSTS

BASED ON OFFICES & BALLOT MEASURES & ELIGIBLE ELECTORS

The percent of the indirect costs to be prorated to any of the three jurisdictions is determined by the following formula:

$$\frac{\left(\frac{\text{Number of Jurisdiction A's Offices and Measures on the Ballot}}{\text{Total Number of Offices and Measures on the Ballot}} \right) + \left(\frac{\text{Registration of All Precincts where Jurisdiction A's Offices and Measures appear on the Ballot}}{\text{Total of all three Jurisdiction's Registration (as Defined in Numerator)}} \right)}{2}$$

APPLICATION OF ABOVE FORMULA TO 1981 PRIMARY ELECTION

Offices to be Filled & Ballot Measures:	1981	Eligible Electors:	
Los Angeles City	12	Los Angeles City	1,271,453
Los Angeles Unified	3	Los Angeles Unified	798,800
Los Angeles CCD	3	Los Angeles CCD	1,730,882
Total	18	Total	3,801,135

City

$$\frac{\frac{12}{18} + \frac{1,271,453}{3,801,135}}{2} = \frac{.6667 + .3345}{2} = .5005 = 50.05\%$$

LAUSD

$$\frac{\frac{3}{18} + \frac{798,800}{3,801,135}}{2} = \frac{.1667 + .2101}{2} = .1884 = 18.84\%$$

LACCD

$$\frac{\frac{3}{18} + \frac{1,730,882}{3,801,135}}{2} = \frac{.1667 + .4554}{2} = .3111 = 31.11\%$$

EXHIBIT C
Computation of Rates

Department, Bureau, or Agency: City Clerk - W/O CP

	Personal Benefits Burden	A	+	B	
BURDENED LABOR RATE:	CTO Burden	-705,110	+	1,175,276	= 47.50% BLR
	Base Labor Cost (Dept. Sub. Total)	C = 375,607,843			
DEPARTMENTAL INDIRECT COST RATE:	Dept. Indir. Costs	Personal Benefits Indirects	D	+	E
			-436,566	+	62,602
	Base Labor + Burdens	C			= 8.53% ICR
	Total Departmental Cost	C + E			D
GENERAL INDIRECT COST RATE FOR FEDERAL CONTRACTS	General Indirects Allowable	N/A			N/A
	Base Labor + Burdens (All Allowable Cost)	-1,679,530	= 38.75% ICR (Fed) G		
	Base Labor + Burdens (Total All Costs)	-3,968,342	+	1,881,486	= 50.16% ICR (total) G
	Total All Costs General Indirects	G			
	Base Labor + Burdens (Total All Costs)	C + E			
COMPOSITE FACTORS to raise Base Labor to Accounted Labor Cost: 2.025 Fed. Contracts) 2.045 (Total Cost)					

	<u>BASE</u>	<u>GASP</u>	<u>CETA</u>
Compensated Time Off percent of annual pay	15.13%	%	%
Time at Work percent of annual pay	84.87%	%	%

Use of Rates

	Max. Allowable under Federal Contracts	Practical Total Cost
BASE LABOR COST (earnings for time at work. Amount shown is hypothetical)	\$ 1,000	\$ 1,000
Add: Labor Burden @ 47.50% of Direct Labor	475	475
TOTAL DIRECT COST (TDC)	1,475	1,475
Add: Departmental Indirects @ 8.53% of TDC	126	126
Add: General Indirects:		
(Fed) @ 38.75% of Total Direct Cost	424	---
(Total) @ 50.16% of Total Direct Cost	---	444
ACCOUNTED LABOR COST	\$ 2,025	\$ 2,045
Add: Special Grant Required Material or Contractor Equipment Cost at Purchase Price (hypothetical amount)	500	500
TOTAL ACCOUNTED COST	\$ 2,525	\$ 2,545

Direct and Indirect Costs

Department (bureau) of City Clerk W/O CP

Costs Incurred in Department, Bureau or Agency	Direct Labor Cost		Indirect Cost	Materials and Supplies	BALANCING TOTAL
	Base	Season			
Base Salaries for Hours of Work	3,960,843			626,618	4,587,461
Direct Salaries for Estimated Time Off (CTO)		706,110			706,110
Administrative Salaries for Hours of Work			207,588		207,588
Administrative Salaries for Extra Time Off (CTO)			37,007		37,007
Office & Administrative Expense			34,229		34,229
Other Indirect Expense			157,742		157,742
Costs Allocated as "Direct"				487,382	487,382
Excluded Costs					
Non-Allocable Costs				3,481	3,481
Equipment				19,814	19,814
Supplies					
Department Sub Total	3,960,843	706,110	436,566	1,137,291	6,240,810
CETA Salary Rate and CTD	--	--	--	--	--
Other Grant Fund Sources - Rate and CTD	--	--	--	--	--
Total Department Cost	3,960,843	706,110	436,566	1,137,291	6,240,810

Costs of Services Furnished (but not billed by) Other

General Benefit Costs	General Indirects																																											
Personal Benefits	994,886																																											
Health & Safety Benefits	218,901																																											
Workers' Comp - Medical	4,705																																											
Workers' Comp - Disability	17,487																																											
(1,981 - in GASB)	1,236,979	B	E	1,236,978																																								
<table border="1"> <thead> <tr> <th>General Indirects - Group 1:</th> <th>General Indirects</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>Exec Admin Officer</td> <td>43,061</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cost Accounting</td> <td>180,716</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Deleted</td> <td>17,474</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment</td> <td>46,207</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td>64,874</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Telephone</td> <td>65,692</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Group 1 Total</td> <td>343,025</td> <td></td> <td>343,025</td> <td>343,025</td> </tr> </tbody> </table>	General Indirects - Group 1:	General Indirects				Exec Admin Officer	43,061				Cost Accounting	180,716				Deleted	17,474				Equipment	46,207				Personnel	64,874				Telephone	65,692				Group 1 Total	343,025		343,025	343,025				
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ALLOWABLE INDIRECTS	1,477,530																																											
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Group 3 Total	79,161		79,161	79,161																																								
TOTAL GENERAL INDIRECTS	1,556,691	C	F	1,556,691																																								
		3,960,843	1,137,291	6,240,810																																								

City Clerk W/O CP

ANNEX D

Public Buildings Division of the General Services Department provided port services in FY 1979-80 that totalled (net) \$17,607,880. It also vided \$3,530,647 in construction and other services classified for purposes this Plan as non-allowable. In total, the Division spent (net of a small dit) \$21,138,527. A six-part breakdown will be found in the appendix to s Plan, showing departmental costs and non-departmental supports. In al, these costs are as follows:

Departmental:

Salaries	\$11,840,932	
Expenses:	4,533,728	
Departmental Support:	<u>731,573</u>	
	ST, DEPARTMENTAL	\$17,106,233

Support Costs furnished but not billed by others consisted of:

Retirement (Tax-paid portion)	\$ 2,839,184	
Data Service Bureau	18,562	
Equipment Use Allowance	43,802	
Office Space Use Allowance	19,864	
Workers' Compensation, Medical	206,941	
Workers' Compensation, Disability	143,975	
Employee Health and Safety Benefits	711,735	
Mall Parking	29,786	
Gas, Electricity and Water	<u>41,834</u>	
	ST, EXTRA-DEPARTMENTAL	4,055,683

Credits: There are five separate credit items, in total, \$90,328. Of that amount, \$23,389 is accounted as a general reduction in Public Buildings' costs. The others are either eliminated or offsets, or provided for in the allocations that follow. See "Departmental Receipts", page 157 of this Plan for further detail.

Credit for filming fees	(23,389)
<u>PUBLIC BUILDINGS ACCOUNTED COST</u>	<u>\$21,138,527</u>

program, the above total breaks down as follows:

FH6401 Building Operations	\$ 2,306,796	City Clerk Office's share
FH6402 Custodial Services	5,864,201	802,229
FH6403 Maintenance and Repair	7,060,150	<u>17,607,880</u> = 4.56%
	ST	<u>516,257,117</u>
		12,924,351
FH6404 Security	\$ 1,406,122	12,924,351 X 4.56% =
(Credit)	(23,389)	589,350
	ST	<u>517,607,880</u>
FH6405 Construction	1,320,815	
Not included in original rate	All Other Activities	<u>2,202,632</u>
	TOTAL PUBLIC BUILDINGS	<u>521,330,527</u>

Location of the above costs are in two parts:

The costs of operation, custodial, maintenance, and repair are allocated proportional to the areas occupied and the levels of service provided, both of which vary from building to building. The square foot areas shown for each cost center opposite have been weighted (adjusted) for levels of service and will not be the same as the areas shown in the allocation of working-space use-cost allowances. The weighting computations are available in the workpapers.

Security services are separately allocated, for this service varies in levels of service in a manner somewhat different from that of the three programs above. Public Buildings Administration Division provided the statistics of numbers of persons served by cost center, the basis of this allocation. The credit of \$(23,389) was applied to this cost, for the

Public Buildings Division of the General Services Department provided post services in FY 1979-80 that totalled (net) \$17,607,880. It also added \$3,510,647 in construction and other services classified for purposes this Plan as non-allowable. In total, the division spent (net of a small dit) \$21,118,527. A six-part breakdown will be found in the appendix to s Plan, showing departmental costs and non-departmental supports. In all, these costs are as follows:

Departmental:

Salaries	\$11,840,932	
Expenses	4,531,728	
Departmental Support	<u>711,573</u>	
	ST, DEPARTMENTAL	\$17,106,233

Support Costs furnished but not billed by others consisted of:

Retirement (Tax-paid portion)	\$ 2,819,184	
Data Service Bureau	18,562	
Equipment Use Allowance	43,802	
Office Space Use Allowance	19,864	
Workers' Compensation, Medical	206,941	
Workers' Compensation, Disability	143,975	
Employee Health and Safety Benefits	711,735	
Hall Parking	29,786	
Gas, Electricity and Water	<u>41,834</u>	
	ST, EXTRA-DEPARTMENTAL	4,055,683

Credits: There are five separate credit items, in total, \$90,328. Of that amount, \$23,389 is accounted as a general reduction in Public Buildings' Costs. The others are either eliminated or offsets, or provided for in the allocations that follow. See "Departmental Receipts", page 157 of this Plan for further detail.

Credit for filming fees	(23,389)
<u>PUBLIC BUILDINGS ACCOUNTED COST</u>	<u>\$21,138,527</u>

program, the above total breaks down as follows:

PH6401 Building Operations	5,230,796	City Clerk Office's share
PH6402 Custodial Services	5,864,201	802,279
PH6403 Maintenance and Repair	7,060,150	17,607,880 = 4.56%
	ST <u>516,231,147</u>	
	12,924,351	
PH6404 Security	5,174,000	12,924,351 x 4.56% =
(Credit)	(23,389)	589,350
	ST <u>51,607,880</u>	
PH6405 Construction	1,328,812	
Not included in original rate	All Other Activities	<u>3,708,643</u>
	TOTAL PUBLIC BUILDINGS	<u>61,138,527</u>

location of the above costs are in two parts:

The costs of operation, custodial, maintenance, and repair are allocated proportional to the areas occupied and the levels of service provided, both of which vary from building to building. The square foot areas shown for each cost center opposite have been weighted (adjusted) for levels of service and will not be the same as the areas shown in the allocation of working-space use-cost allowances. The weighting computations are available in the workpapers.

Security services are separately allocated, for this service varies in levels of service in a manner somewhat different from that of the three programs above. Public Buildings Administration Division provided the statistics of numbers of persons served by cost center, the basis of this allocation. The credit of \$(23,389) was applied to this cost, for the costs of accommodating cinematic activities on City premises impacts much more on security than on any of the other programs of building services, according to the Administrative Division of General Services.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 169

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY RESPONSE TO FUNDING REQUEST FOR CD 11 WINTER SHELTER PROGRAM AND ADDITIONAL INFORMATION RELATIVE TO USES OF THE PROPOSITION 63/ MENTAL HEALTH SERVICES ACT FUNDING**

The Budget and Finance Committee requested that the Los Angeles Homeless Services Authority (LAHSA) report on permanent funding opportunities for the Council District 11 Winter Shelter Program.

The Committee also requested information relative to the feasibility of directing Proposition 63/Mental Health Services Act (Prop. 63/MHSA) funding to support homeless services and other related needs.

Attached is LAHSA's response letter dated May 6, 2008. LAHSA has indicated that it does not know of any permanent funding opportunities for the Council District 11 Winter Shelter Program. With regard to Prop. 63/MHSA funding, they indicated that the funds are under County of Los Angeles control. They have requested additional information from the County and will forward this data to your Committee when available.

KLS: AHS:02080231c

Attachment: Los Angeles Homeless Services Authority Letter

Questions No. 254 and 257



May 6, 2008

The Honorable Bernard Parks
Chairman, Budget and Finance Committee
c/o Angelica Samayoa
City of Los Angeles Chief Administrator's Office
200 N. Main Street, #1500
Los Angeles, CA 90012

Re: Report Back Questions with Respect to the Los Angeles Homeless Services Authority (LAHSA) General City Purpose (GCP) Fund Request for Fiscal Year 2008-2009

Dear Council Member Parks:

Thank you for the opportunity to present our funding request to the committee on Friday, May 2, 2008. LAHSA would like to take this opportunity to report back on the following items from our presentation:

Question No. 254

Report back on permanent funding opportunities for the CD11 Winter Shelter Program

LAHSA knows of no permanent funding opportunities for this program at this time.

Question No. 257

Report back on the status of Prop 63/MHSA; How much money of these monies are unspent and can they be budgeted for homeless, mental and drug issues or supportive services

The Prop 63/MHSA dollars are administered by the County Department of Mental Health (DMH) and are not under LAHSA's jurisdiction. LAHSA neither receives MHSA funds nor distributes MHSA funds. However, this information is currently being requested from DMH and will be forwarded to you upon receipt in our offices.

If you have additional questions or comments, please call us directly at (213) 683-3333. Either Michael Arnold, our Chief Operating Officer, or I will be pleased to answer any additional questions you may have. Again, thank you for your consideration.

Best regards,


Rebecca Isaacs,
Executive Director

Rebecca Isaacs
Executive Director

Michael Arnold
Chief Operating Officer

Board of Commissioners

Larry Adamson
Chair

Douglas Mirell
Vice-Chair

Antonio Manning

Rev Cecil L Murray

David D Figueroa

Howard Katz

Louisa Ollague

Owen Newcomer

Ramona Ripston

Administrative Office

453 S Spring Street
12th Floor
Los Angeles, CA 90013

213 683 3333 - Ph

213 892 0093 - Fx

213 553 8488 - TTY

www.lahsa.org

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 170

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF GENERAL SERVICES – LEASE COSTS FOR THE PAST
3-5 YEARS AND IMPACT OF FIGUEROA PLAZA PURCHASE**

The Committee requested information on lease costs for the past three to five years and impact of Figueroa Plaza purchase. The attached Department report provides the requested information.

Attachment

KLS:JS:08080253

Question No. 145

TONY M. ROYSTER
INTERIM GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles

CALIFORNIA



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 6, 2008

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING ON THE 2008-09 PROPOSED BUDGET

During the budget deliberations, your Committee raised a question about GSD's lease costs for the past three to five years to reflect the impact of purchasing Figueroa Plaza.

Overall, the Leasing Account has shrunk considerably by about 36% in the past five years. The General Fund lease costs were reduced from \$26.7 million in 2004-05 to \$17.2 million in 2008-09. The Public Works Building was fully occupied during this period, accounting for much of the savings in leasing expenses. See table below.

Fiscal Year	Budgeted Amount (millions)	Difference (millions)	Difference (percentage)
2004-2005	26.7	Base	Base
2005-2006	26.2	(0.5)	(1.9%)
2006-2007	23.5	(2.7)	(10.3%)
2007-2008	21.4*	(2.1)	(8.9%)
2008-2009	17.2**	(4.2)	(19.6%)

* Adjusted Budget is \$16.5 million due to transfer of \$4.8 million from leasing to contractual services for Figueroa Plaza (CF 08-1009)

** Mayor's Proposed Budget

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
May 6, 2008
Page 2

For Figueroa Plaza, the lease costs were approximately \$7 million in 2004-05. In 2006-07, approximately \$2.3 million of Figueroa Plaza's leasing expense was shifted from the General Fund to the LADBS Enterprise Fund. In future years, as GSD moves City departments from leased space into Figueroa Plaza, lease costs will continue to decrease.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9577.

A handwritten signature in black ink, appearing to read "Tony M. Royster". The signature is written in a cursive style with a horizontal line above the first few letters.

Tony M. Royster
Interim General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 171

Date: May 7, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer



Subject: **BUDGET MEMO 45 – REPORT BACK WITH A CLEAR TABLE OF POSITIONS PROPOSED TO BE RESTORED**

Your Committee requested a table that clarifies the transactions detailed in Budget Memo 45. The table is attached.

KLS:DHH:06080194

Attachment

Question No. 341

Summary of Board of Public Works and Sanitation Changes

Budget Memo No. 45

Corrections to the Board Of Public Works

BB #	BB Pg	Item	Amount	Required Correction	Correct Amount	SG	SOT	EX	Total
46	786	Clean and Green Reduction (General City Purposes)	\$ (309,832)	\$ -	\$ (309,832)				
10	550	Clean and Green Reduction (Board of Public Works)	\$ (302,832)	\$ 302,832	\$ -			\$ 302,832	
10	550	Adjustment of salaries/expense	\$ -	\$ -	\$ -	\$ 22,547		\$ (22,547)	
14	552	Systems Support Reduction	\$ (880,644)	\$ 28,142	\$ (852,502)	\$ 28,142			
8	549	Public Affairs Office Reduction	\$ (1,322,611)	\$ 228,802	\$ (1,093,809)	\$ 208,802	\$ 20,000		
17	554	Neighborhood Council Liaison Reduction	\$ (117,672)	\$ 117,672	\$ -	\$ 117,672			
		<i>Restore one Mgmt Analyst II</i>		\$ 677,448		\$ 377,163	\$ 20,000	\$ 280,285	\$ 677,448
				GF					

Restoration of One Position For the Community Beautification Neighborhood Grant Program

BB #	BB Pg	Item	Amount	Amt to Restore	Resulting Reduction	SG	SOT	EX	Total
10	550	<i>Restore one Sr Mgmt Analyst I</i>	\$ (96,027)	\$ 96,027	\$ -	\$ 96,027			\$ 96,027
						GF			

Restoration of One Emergency Preparedness Coordinator

BB #	BB Pg	Item	Amount	Amt to Restore	Resulting Reduction	SG	SOT	EX	Total
19	554	<i>Restore one Emergency Preparedness Coordinator</i>	\$ (112,476)	\$ 112,476	\$ -	\$ 112,476			\$ 112,476
						GF			

Restoration of Project Restore Staffing

BB #	BB Pg	Item	Amount	Amt to Restore	Resulting Reduction	SG	SOT	EX	Total
18	554	<i>Restore one Sr Mgmt Analyst II</i>	\$ (117,672)	\$ -	\$ (117,672)	\$ -			\$ -
									<i>Funding will be provided by Project Restore</i>

Five Public Affairs Positions For Sanitation - Cut from Board of PW (General Fund), Sanitation requests restoration in Bureau

BB #	BB Pg	Item	Amount	Amt to Restore	Resulting Reduction	SG	SOT	EX	Total
BPW		Restore:	\$ (355,690)	\$ 355,690	\$ -	\$ 355,690			\$ 355,690
8	549	1 Public Information Director II		\$ 177,845	SCM				
BOS		1 Public Information Director I		\$ 177,845	CRTF				
9	610	2 Principal Public Relations Representatives							
		1 Graphics Designer I							
						Total SG	Total SOT	Total EX	Total
						\$ 941,356	\$ 20,000	\$ 280,285	\$ 1,241,641

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **NEIGHBORHOOD COUNCIL FUNDING PROGRAM**

Your Committee requested this Office to report back on the balance of approximately \$6,100,000 in neighborhood council (NC) funding which will be carried forward into next fiscal year, the impacts of limiting each NC to \$100,000, if any funds would revert and the possible impacts on department projects.

Attachment 1 is a report submitted by the Department of Neighborhood Empowerment (DONE), which details the approximate carry over balance for each NC and the total expenditures for prior years.

Charter Section 911 states that the Mayor and Council shall appropriate funds for the startup and functioning of neighborhood councils. The Charter, Administrative Code or enabling ordinances do not set forth any provisions that would restrict the Council's ability to reduce the annual appropriation. Recently, the City Council adopted the Neighborhood Council Review Commission recommendation #66 which states that each NC should continue to receive equal, annual funding.

The current Council policy would reduce the balances for any NC in excess of \$100,000 on June 30th. NCs will begin the subsequent year with a new appropriation. There are 24 NCs expected to have the fund balances reduced pursuant to this policy, detailed in Attachment 2. The amount projected to be reduced is approximately \$327,000. This amount does not revert back to the General Fund. This General Fund appropriation to the Trust Fund is reduced by this amount. If Council reduces the annual appropriation to NCs, this would require clarification to the current policy to define the cap or limit each NC can accumulate since the annual appropriation is subject to change.

In accordance with Administrative Code Section 5.517 funds in the NC Trust Fund shall not revert to the Reserve Fund of the City. Additionally, interest earnings in the Fund are to be credited to the General Fund of the City.

The Department reports that none of the NCs have indicated any plan to accumulate more than \$100,000 for any specific project. Therefore, the impact of the proposed reduction to the annual appropriation would be minimal.

Attachments

KLS:DP:08080258c
Question 344

NEIGHBORHOOD EMPOWERMENT FUND

DETAIL OF APPROPRIATION FOR THE NEIGHBORHOOD COUNCIL FUNDING PROGRAM

The Neighborhood Empowerment Fund includes the appropriation for neighborhood councils. The total estimated appropriation for each neighborhood council in 2008-09 includes remaining balances from prior year appropriations and a new 2008-09 appropriation.

It is derived as follows:

Neighborhood Council	Date Enrolled in Program	Total Appropriation Through June 30, 2008	Expended 2002-03	Expended 2003-04	Expended 2004-05	Expended 2005-06	Expended 2006-07	Estimated Expended 2007-08	Estimated Expended all years	Estimated Remaining Appropriation June 30, 2008	Excess NC Funds	Appropriation 2008-09	Estimated Total Appropriation 2008-09
Arieta	01/27/04	225,000	\$ -	\$9,125	\$560	\$10,855	\$25,225	86,111	131,876.47	93,123		\$50,000	143,123
Arroyo Seco	04/09/04	212,500	-	7,217	20,108	34,246	71,783	49,784	183,137.93	29,457		50,000	79,457
Atwater Village	11/19/03	237,500	-	6,250	10,171	29,802	80,015	85,741	211,978.65	25,521		50,000	75,521
Bel Air-Beverly Crest	06/18/03	262,500	6,250	12,848	40,706	41,685	45,681	88,746	235,917.38	26,583		50,000	76,583
Boyle Heights	07/31/03	250,000	-	10,773	34,185	29,545	45,487	110,701	230,689.88	19,310		50,000	69,310
CANNDU	12/17/03	237,500	-	8,750	16,758	30,653	34,486	18,790	109,437.80	128,062	28,062	50,000	150,000
Canoga Park	04/09/03	262,500	6,250	5,911	30,984	79,195	77,170	52,175	251,684.81	10,815		50,000	60,815
Central Alameda	05/06/05	162,500	-	-	6,250	26,242	16,526	11,621	60,639.88	100,920	920	50,000	150,000
Central Hollywood	04/09/03	262,500	6,250	27,679	15,293	49,147	26,804	28,983	154,156.20	108,344	8,344	50,000	150,000
Central San Pedro	03/24/03	275,000	6,799	38,342	27,096	31,451	26,377	87,349	217,413.32	57,587		50,000	107,587
Chatsworth	11/19/03	237,500	-	18,140	30,879	29,618	58,341	45,656	182,633.40	54,867		50,000	104,867
Coastal San Pedro	01/30/03	275,000	9,677	46,341	44,198	54,087	32,647	41,339	228,288.95	46,711		50,000	96,711
Del Rey	11/13/05	137,500	-	-	-	7,440	11,186	20,050	38,675.36	98,825		50,000	148,825
Downtown Los Angeles	09/05/03	250,000	-	22,317	18,317	24,099	72,466	63,229	200,429.20	49,571		50,000	99,571
Eagle Rock	05/29/03	262,500	6,250	23,586	26,802	29,492	45,891	18,320	150,342.44	112,158	12,158	50,000	150,000
East Hollywood	12/18/07	37,500	-	-	-	-	-	1,979	1,979.27	35,521		50,000	85,521
Elysian Valley Riverside	01/30/04	160,578	-	11,975	-	-	(1,397)	-	10,578.10	150,000	50,000	50,000	150,000
Empowerment Congress CENTRAL	09/05/03	223,140	-	12,160	11,797	21,860	32,672	52,455	130,945.23	97,545		50,000	147,545
Empowerment Congress NORTH	07/31/03	250,000	-	8,208	28,555	16,438	55,694	73,965	182,859.17	67,141		50,000	117,141
Empowerment Congress SOUTHEAST	09/03/03	237,500	-	6,250	2,219	32,478	51,281	79,999	172,227.52	65,099		50,000	115,099
Empowerment Congress SOUTHWEST	09/18/03	250,000	-	15,150	14,766	36,991	113,304	67,692	247,902.13	2,098		50,000	52,098
Empowerment Congress WEST	06/16/04	212,500	-	6,250	5,894	5,812	52,010	32,760	102,725.56	109,774	9,774	50,000	150,000
Encino	01/16/04	225,000	-	12,459	30,994	48,017	33,481	35,457	160,406.45	64,594		50,000	114,594
Foothill Trails District	04/27/05	162,500	-	-	6,250	5,701	16,739	47,105	75,795.44	86,705		50,000	136,705
Glassell Park	03/06/03	275,000	6,250	11,248	19,075	55,931	66,940	58,715	218,158.96	56,841		50,000	106,841
Granada Hills North	07/31/03	250,000	-	11,807	42,701	37,822	23,861	31,709	147,900.15	102,100	2,100	50,000	150,000
Granada Hills South	12/19/06	87,500	-	-	-	-	10,995	19,214	30,209.69	57,290		50,000	107,290
Greater Cypress Park	09/29/05	150,000	-	-	-	16,818	30,688	54,376	101,881.84	48,118		50,000	98,118
Greater Echo Park Elysian	06/18/03	262,500	6,250	8,982	19,613	41,765	57,302	42,058	175,969.69	86,530		50,000	136,530
Greater Griffith Park	03/07/03	245,210	6,250	20,851	4,646	33,066	30,397	37,373	132,583.07	112,627	12,627	50,000	150,000
Greater Toluca Lake	03/27/03	275,000	6,250	5,696	59,311	46,707	63,950	34,606	216,519.39	57,302		50,000	107,302
Greater Valley Glen	06/16/04	212,500	-	-	33,206	28,258	19,433	24,256	105,153.22	105,234	5,234	50,000	150,000
Greater Wilshire	11/13/05	137,500	-	-	-	8,910	11,376	10,522	30,808.26	106,692	6,692	50,000	150,000

795a

795b

Neighborhood Council	Date Enrolled in Funding Program	Total Appropriation Through June 30, 2008	Expended 2002-03	Expended 2003-04	Expended 2004-05	Expended 2005-06	Expended 2006-07	Estimated Expended 2007-08	Estimated Expended all years	Estimated Remaining Appropriation June 30, 2008	Excess NC Funds	Appropriation 2008-09	Estimated Total Appropriation 2008-09
Harbor City	07/03/03	250,000	-	18,040	73,034	11,787	42,045	13,778	158,683.08	91,317		50,000	141,317
Harbor Gateway North	03/10/04	225,000	-	12,087	27,438	29,407	13,750	35,797	118,478.61	106,521	6,521	50,000	150,000
Harbor Gateway South	10/15/03	237,500	-	19,108	23,327	47,186	56,659	37,437	183,717.78	53,782		50,000	103,782
Historic Cultural	07/18/03	250,000	-	10,186	10,009	14,005	23,703	77,984	135,887.62	114,112	14,112	50,000	150,000
Historic Highland Park	06/03/03	262,500	6,250	46,679	25,650	30,524	49,646	45,929	204,677.52	56,562		50,000	106,562
Hollywood Hills West	04/09/03	262,500	6,250	18,257	32,585	22,058	48,135	9,051	136,334.69	126,165	26,165	50,000	150,000
Hollywood Studio District	06/29/06	112,500	-	-	-	-	4,398	70,748	75,145.38	37,355		50,000	87,355
Hollywood United	03/19/03	275,000	7,503	18,325	16,602	35,041	49,089	97,030	223,589.23	51,411		50,000	101,411
LA-32	09/05/03	250,000	-	10,002	39,731	35,049	47,896	16,929	149,606.60	100,393	393	50,000	150,000
Lake Balboa	06/02/05	162,500	-	-	6,250	-	16,329	22,812	45,390.31	117,110	17,110	50,000	150,000
Lincoln Heights	07/15/03	250,000	-	6,250	3,707	15,159	90,062	77,538	192,715.18	57,285		50,000	107,285
MacArthur	03/10/04	225,000	-	6,250	36,971	16,356	45,613	40,829	146,018.44	78,982		50,000	128,982
Mar Vista Community	07/15/03	250,000	-	10,034	31,369	32,655	57,934	42,409	174,401.66	75,598		50,000	125,598
Mid City	04/10/03	234,562	6,250	10,284	7,913	32,566	19,761	29,833	106,607.43	120,167	20,167	50,000	150,000
Mid City West	05/08/03	262,500	12,500	8,512	62,282	44,675	50,901	49,299	228,170.03	42,118		50,000	92,118
Mid-Town North Hollywood	07/31/03	250,000	-	23,558	52,927	29,593	62,699	42,685	211,461.31	38,539		50,000	88,539
Mission Hills	02/28/06	125,000	-	-	-	18,287	31,367	14,587	64,241.37	60,759		50,000	110,759
North Hills West	12/17/03	237,500	-	15,926	16,833	27,649	27,299	36,849	124,554.72	112,945	12,945	50,000	150,000
North Hollywood Northeast	01/30/04	190,253	-	6,250	-	13,720	20,283	61,405	101,658.24	88,595		50,000	138,595
Northridge East	08/19/05	150,000	-	-	-	12,607	9,725	12,254	34,586.14	115,414	15,414	50,000	150,000
Northridge West	09/27/05	150,000	-	-	-	13,931	11,308	68,134	93,373.07	56,627		50,000	106,627
Northwest San Pedro	04/02/03	262,500	6,250	12,028	32,725	56,910	48,523	33,051	189,486.81	73,013		50,000	123,013
Olympic Park	06/14/05	162,500	-	-	6,250	12,465	12,072	16,060	46,847.60	115,652	15,652	50,000	150,000
P.I.C.O.	03/07/03	275,000	6,250	34,838	44,349	20,138	25,197	39,107	169,879.56	105,120	5,120	50,000	150,000
Pacoima	07/15/03	250,000	-	12,787	24,043	35,884	28,799	116,373	217,885.74	32,114		50,000	82,114
Palms	09/29/05	150,000	-	-	-	6,280	25,540	23,478	55,298.61	94,701		50,000	144,701
Panorama City	11/21/07	37,500	-	-	-	-	-	5,187	5,187.47	32,313		50,000	82,313
Park Mesa Heights	07/18/03	235,507	-	7,529	26,029	1,846	50,103	106,942	192,449.32	43,058		50,000	93,058
Pico Union	07/12/04	194,598	-	-	6,606	16,886	21,106	105,587	150,184.96	44,413		50,000	94,413
Porter Ranch	01/27/04	225,000	-	7,656	5,261	62,977	40,588	47,685	164,166.94	60,833		50,000	110,833
Rampart Village	12/31/07	37,500	-	-	-	-	-	651	650.87	36,849		50,000	86,849
Reseda	03/06/03	275,000	8,137	15,151	16,298	49,665	61,066	68,965	219,281.99	55,718		50,000	105,718
Sherman Oaks	07/31/03	250,000	-	17,917	42,565	6,996	41,579	30,828	139,883.46	110,117	10,117	50,000	150,000
Silver Lake	12/05/03	237,500	-	8,155	44,538	45,781	53,672	60,964	213,110.90	24,389		50,000	74,389
South Robertson	01/19/05	175,000	-	-	10,370	34,714	38,338	8,185	91,607.97	83,392		50,000	133,392
South-Central	06/14/04	182,667	-	12,500	-	2,480	18,305	29,279	62,563.35	120,721	20,721	50,000	150,000
Studio City	09/18/03	250,000	-	6,669	51,318	33,317	60,336	60,182	211,822.75	38,177		50,000	88,177
Sun Valley	09/01/04	200,000	-	-	10,824	4,690	36,668	42,395	94,577.68	98,806		50,000	148,806
Sunland-Tujunga	03/11/04	225,000	-	13,867	52,855	34,971	55,249	40,624	197,565.03	27,435		50,000	77,435
Sylmar	09/29/04	200,000	-	-	31,689	57,425	36,080	37,299	162,493.12	37,507		50,000	87,507
Tarzana	09/15/03	250,000	-	24,293	33,193	21,783	51,127	34,549	164,946.74	85,053		50,000	135,053
United Neighborhoods	04/16/03	262,500	6,250	9,871	26,177	39,799	36,700	49,332	168,128.77	94,371		50,000	144,371
Valley Village	04/09/04	212,500	-	6,250	11,717	16,340	39,218	52,330	125,855.09	80,436		50,000	130,436
Van Nuys	07/27/05	150,000	-	-	-	22,597	32,621	33,586	88,804.54	61,195		50,000	111,195

Neighborhood Council	Date Enrolled in Funding Program	Total Appropriation Through June 30, 2008	Expended 2002-03	Expended 2003-04	Expended 2004-05	Expended 2005-06	Expended 2006-07	Estimated Expended 2007-08	Estimated Expended all years	Estimated Remaining Appropriation June 30, 2008	Excess NC Funds	Appropriation 2008-09	Estimated Total
													Appropriation 2008-09
Venice	01/22/04	222,939	-	15,519	7,032	17,918	32,471	64,846	137,785.49	85,154		50,000	135,154
Vermont Harbor - Decertified	01/22/04	222,939	-	-	15,487	68	-	-	15,554.89	-		-	-
Vernon/Main - Decertified *	12/17/03	217,714	-	8,417	6,347	25,896	27,054	1,506	69,220.16	-		-	-
Watts	12/17/03	237,500	-	12,497	48,506	48,093	24,442	34,779	168,316.25	69,184		50,000	119,184
West Adams	11/19/03	237,500	-	6,981	5,759	18,651	48,593	92,888	172,871.68	64,585		50,000	114,585
West Hills	03/19/03	275,000	6,250	43,564	44,811	28,367	38,907	58,089	219,788.68	55,211		50,000	105,211
West Los Angeles	02/25/05	175,000	-	-	6,250	8,793	52,687	56,897	124,627.59	50,372		50,000	100,372
Westchester/Playa Del Rey	02/10/03	275,000	9,927	24,928	19,932	60,872	33,350	26,339	175,347.47	99,653		50,000	149,653
Westside	06/16/03	262,500	6,250	1,441	19,139	16,594	81,285	19,933	144,641.58	117,858	17,858	50,000	150,000
Wilmington	03/25/03	275,000	6,250	14,238	59,919	33,177	37,610	58,859	210,053.53	64,946		50,000	114,946
Wilshire Center/Koreatown	03/24/05	175,000	-	-	15,217	23,473	22,403	44,325	105,418.19	69,582		50,000	119,582
Winnetka	07/12/04	200,000	-	-	20,061	15,545	19,869	35,438	90,912.58	109,087	9,087	50,000	150,000
Woodland Hills - Warner Center	03/25/03	269,548	6,450	5,737	20,575	36,782	50,004	69,813	189,360.96	80,187		50,000	130,187
Total		19,562,154	\$167,244	\$930,889	\$1,833,607	\$2,344,559	\$3,398,975	\$4,022,508	\$12,697,781	\$6,496,023	\$327,293	\$4,400,000	\$10,568,728

NOTES:

All data in this table is based on information maintained by the Department of Neighborhood Empowerment.

* \$100,000 in available funds resulting from the Decertification of Vernon-Main were used for graffiti removal. See Chief Legislative Analyst's report dated February 25, 2008 (C.F. 07-0600-S77).

Attachment 2

The table below illustrates the projected fund balances for neighborhood councils in excess of \$100,000 on June 30th, 2008.

<u>Neighborhood Council</u>	<u>Estimated Remaining Appropriation June 30, 2008</u>	<u>Excess NC Funds</u>
CANNDU	128,062	28,062
Central Alameda	100,920	920
Central Hollywood	108,344	8,344
Eagle Rock	112,158	12,158
Elysian Valley Riverside	150,000	50,000
Empowerment Congress WEST	109,774	9,774
Granada Hills North	102,100	2,100
Greater Griffith Park	112,627	12,627
Greater Valley Glen	105,234	5,234
Greater Wilshire	106,692	6,692
Harbor Gateway North	106,521	6,521
Historic Cultural	114,112	14,112
Hollywood Hills West	126,165	26,165
LA-32	100,393	393
Lake Balboa	117,110	17,110
Mid City	120,167	20,167
North Hills West	112,945	12,945
Northridge East	115,414	15,414
Olympic Park	115,652	15,652
P.I.C.O.	105,120	5,120
Sherman Oaks	110,117	10,117
South-Central	120,721	20,721
Westside	117,858	17,858
Winnetka	109,087	9,087
	Total	\$327,293

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF CITY PLANNING REPORT ON THE STATUS OF COMMUNITY PLANS**

The Budget and Finance Committee requested a report from the Department of City Planning regarding the status of the Community Plans. The attached report from Planning includes a list of the Plans currently being updated and a table with the proposed ten-year update cycle for all of the Community Plans.

KLS:MMR:02080232C

Attachments: Memo from Planning Regarding the Status of the Community Plans

Question No. 293

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF CITY PLANNING REPORT ON THE STATUS OF
COMMUNITY PLANS**

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KLS:MMR:02080232C

Attachments: Memo from Planning Regarding the Status of the Community Plans

Question No. 293

DEPARTMENT OF
CITY PLANNING

200 N. SPRING STREET, ROOM 525
LOS ANGELES, CA 90012-4801
AND
6262 VAN NUYS BLVD., SUITE 351
VAN NUYS, CA 91401

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www.planning.lacity.org

May 6, 2008

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
200 North Spring Street
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant
City Clerk

**SUBJECT: DEPARTMENT OF CITY PLANNING'S RESPONSE ON THE STATUS OF
THE COMMUNITY PLANS**

At the Department's budget hearing on May 5, 2008, your Committee requested the Department to report back with a status of the community plans. The Department of City Planning has developed a 10-year New Community Plan (NCP) Program update cycle. Attached you will find the Community Plan Schedule for the proposed NCP update sequence.

Based on the funding provided in the Fiscal Year 2008-09 Proposed Budget, the Department will continue to work on 12 NCPs. Those twelve are:

Year 3

Boyle Heights

Sylmar

Westlake

South Los Angeles

Granada Hills

San Pedro

West Adams

Southeast Los Angeles

Year 2

Central City

Sunland

West Los Angeles

Year 1

Central City North

The Department's New Community Plan Program (NCP) is an extensive expansion and improvement to past Community Plans with a key goal: "Do Real Planning." The New Community Plans will include expanded connections to the General Plan Framework, Housing and Mobility Elements, as well as urban design, walkable communities programs, quality of life programs, public facility plans, sustainability programs, Green Los Angeles programs, NCP implementation programs, and many new features. Each NCP will be accompanied by an Environmental Impact Report (EIR), Transportation Impact Mitigation Program (TIMP) Study, and a Transportation Impact Nexus (TIN) fee analysis.

The NCP requires a significant re-engineering of the Department's community plan update process. The NCP analysis is much more complex as each Community Plan update is no longer broken into different phases, with the implementation program being done post plan adoption. The NCPs require more neighborhood specific zoning regulations, design standards, etc., which requires more intensive staff field work, analysis, and outreach efforts. Additionally, the Department envisions developing Facility Plans for each New Community Plan to identify needed public facilities, services, and infrastructures to support new growth.

Should you have any questions, please contact me at 213-978-1271.

Sincerely,



S. GAIL GOLDBERG, AICP
Director of Planning

Attachment

SGG:EY

cc: Sally Choi, Mayor's Office
Madeleine Rackley, CAO – Budget Question No. 293

Department of City Planning
 Community Plan Schedule (PROPOSED)
 Last Revision: 10/12/2007

Fiscal Year	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17
Year / Cycle	1	2	3	4	5	6	7	8	9	10	11
Hollywood											
Boyle Heights											
Granada Hills											
Sylmar											
San Pedro											
Westlake											
West Adams											
South LA											
Southeast LA											
Central City											
West LA											
Sunland											
Central City North											
Palms/Mar Vista											
Harbor Gateway											
Wilmington											
Sherman Oaks											
North Hollywood											
Mission Hills											
Arleta											
Venice											
Sun Valley											
Van Nuys											
Chatsworth											
Northridge											
Northeast LA											
Westwood											
Reseda											
Canoga Park											
Encino											
Brentwood											
Bel Air											
Wilshire											
Westchester											
Silverlake											

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF CITY PLANNING REPORT ON INTERIM CONTROL ORDINANCES (ICOs)**

The Budget and Finance Committee requested a report from the Department of City Planning with a list of Interim Control Ordinances (ICOs). The attached memo from Planning includes a table of the 14 active ICOs.

KLS:MMR:02080237C

Attachment: Memo from Planning Regarding Interim Control Ordinances (ICOs)

Question No. 306

DEPARTMENT OF
CITY PLANNING

200 N. SPRING STREET, ROOM 525
LOS ANGELES, CA 90012-4801
AND
6262 VAN NUYS BLVD., SUITE 351
VAN NUYS, CA 91401

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May 6, 2008

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
200 North Spring Street
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant
City Clerk

**SUBJECT: DEPARTMENT OF CITY PLANNING'S RESPONSE ON INTERIM
CONTROL ORDINANCES (ICOs)**

Dear Honorable Committee Members:

At the Department's budget hearing on May 5, 2008, your Committee requested a detailed list of the existing Interim Control Ordinances. The Department currently has 14 active ICOs. Attached is a detailed list of the projects.

Please contact Jan Zatorski at 978-1288 if you require any additional information.

Sincerely,

S. GAIL GOLDBERG, AICP
Director of Planning

Attachments

SGG:EY

cc: Sally Choi, Mayor's Office
Madeleine Rackley, CAO – Budget Question No. 306

ICO STATUS APRIL 21, 2008

Item No.	Common Name	ICO Length	Council District	File Nos.	Date of Action	Related Action/Status	Description/ICO	Contact	Update
1.	Balboa Highlands ZI No. 2352	1 year plus two 6 month extensions 1 yr <input checked="" type="checkbox"/> 6 mo <input type="checkbox"/> 6 mo <input type="checkbox"/>	CD-12	CF: 05-1451 CF:03-0529-S1 Ord: 177,326 CPC-2005-3451 ICO	Council - 01/18/06 Mayor - 01/24/06 Posted - <u> </u> / <u> </u> / <u> </u> Effective - 01/18/06 Expiration - 8/16/07	CPC 6/23/05. PLUM 7/27/05. City Atty 10/13/05.	The interim Control Ordinance temporarily prohibits issuance of all building demolition permits, including erection, construction, demolition, relocation, change of use of, or addition or alternation to a building or structure on any lot located in whole or in part of the area. Time allocation (1 yr + two 6 mos) of ICO have expired. New ordinance CF 08-0079	Anna Vidal	04/21/08
2.	Beverly Grove ZI No. 2367	1 year plus two 6 month extensions 1 yr <input checked="" type="checkbox"/> 6 mo <input type="checkbox"/> 6 mo <input type="checkbox"/>	CD-5	CF: 06-0400 Ord: 178,124 CPC-2006-2502 ICO	Council - 11/21/06 Mayor - 11/27/06 Posted - <u> </u> / <u> </u> / <u> </u> Effective - 01/21/07 Expiration - 08/21/09	CPC - 07/12/06 PLUM - 07/25/06 City Atty 10/23/06	The interim Control Ordinance temporarily prohibits issuance of any demolition, building, or change of use permits on any R1-zoned lot which the total floor area contained in all the main buildings on a lot exceeds 1.1 times the buildable area and 30 ft in height fronting on and within the area.	Erick Lopez	04/21/08
3.	Country Club Park ZI No. 2378	1 year plus two 6 month extensions 1 yr <input type="checkbox"/> 6 mo <input type="checkbox"/> 6 mo <input type="checkbox"/>	CD-10	CF: 06-2368 Ord: 179,285 CPC-2007-2707 ICO	Council - 10/16/07 Mayor- 10/17/07 Posted: 10/26/07 Effective - 10/26/07 Expiration - 10/25/08	CPC 6/28/07 PLUM 10/11/2/07 (Waived) City Atty 10/10/07	The interim Control Ordinance temporarily prohibits issuance of permits on any construction, demolition, erection, alternation of, or addition to, any building or structure, or removal of an exterior feature of any building within the proposed Country Club Park HPOZ.	Megan Hunter	04/21/08
4.	Echo Park ZI No. 2360	1 year plus two 6 month extensions 1 yr <input type="checkbox"/> 6 mo <input type="checkbox"/> 6 mo <input type="checkbox"/>	CD-13	CF: 07-0460	Effective - 3/19/07 Expiration - 3/18/08	CPC 7/13/06 PLUM 9/12/06 Council 2/23/07	The interim Control Ordinance temporarily prohibits issuance of certain building and demolition permits, including for the construction, reconstruction, erection, demolition, addition to or alteration of a building, structure or natural feature on any lot located in whole or in part in the Interim Control Area, while the area is being studied for eligibility for an HPOZ.	Arthi Varma	1/3/08
5.	Garvanza ZI No. 2383	1 year plus two 6 month extensions 1 yr <input type="checkbox"/> 6 mo <input type="checkbox"/> 6 mo <input type="checkbox"/>	CD-1, 14	CF: 07-1004 Ord: 179,277 CPC-2007-3447 ICO	Council - 10/12/07 Mayor- 10/16/07 Posted: 10/22/07 Effective - 10/22/07 Expiration - 10/21/08	CPC 8/23/07 PLUM 9/11/07 City Atty 10/9/07	The interim Control Ordinance temporarily prohibits issuance of certain building and demolition permits within the proposed Garvanza HPOZ.	Matthew Glesne	1/3/08
6.	Medical Marijuana Dispensaries ZI No. ?	1 year plus two 6 month extensions 1 yr <input type="checkbox"/> 6 mo <input type="checkbox"/> 6 mo <input type="checkbox"/>	All	CF: 05-0782-S1 Ord: 179,027 CPC-2007-0280 ICO	Council - 07/25/07 Mayor - 08/01/07 Posted - Effective - 09/14/07 Expiration	CPC 04/09/07 PLUM 07/17/07 City Atty 07/18/07	The interim Control Ordinance prohibits the opening of any new medical marijuana dispensary for a period of one year or until permanent Citywide regulations are enacted.	Tom Rothman	04/21/08

ICO STATUS APRIL 21, 2008

7.	Northeast Hillside ZI No. 2366	1 year plus two 6 month extensions 1 yr <u>X</u> 6 mo <u>X</u> 6 mo ___	CD- 1, 13, 14	CF: 04-1880 CF: 07-4135 Ord: 178,102 CPC-2004-7068 ICO	Council - 11/8/06 Mayor - 11/22/06 Posted - 11/30/06 Effective - 12/10/06 Expiration - 12/10/08	CPC 6/8/06. PLUM 7/11/06. Cty Atty 10/16/06.	The interim Control Ordinance temporarily prohibits issuance of permits on construction, erection, addition to or alteration of a building that increases floor area or required grading work on any lot. The project shall not include interior remodeling.	Gabriela Juarez	1/3/08
8.	Old Granada Hills ZI No. 2346	1 year plus two 6 month extensions 1 yr ___ 6 mo ___ 6 mo ___	CD-12	CF: 07-0535 Ord: 178,455 179,185 CPC-2007-2978 ICO	Council - 02/27/07 09/14/07 Mayor - 03/01/07 Posted - Effective - 03/19/07 09/24/07 Expiration - 09/25/09	CPC 08/01/08 PLUM 09/11/07 City Atty 09/12/07	The interim Control Ordinance prohibits the creation of lots that are less than 9,000 sq ft in area and the demolition, erection, construction, alteration, addition to or change the use of any building or structure or portion of any building on lots zoned RE9, RS or R1.	Anna Vidal	04/21/08
9.	Single Room Occupancy Hotels (SRO) (aka) Residential Hotels ZI No. 2353	1 year plus two 6 month extensions 1 yr ___ 6 mo ___ 6 mo ___	All	CF: 05-1915 Ord: 177,557 CPC-2005-8250 ICO	Council -		The interim Control Ordinance prohibiting the conversion and demolition of residential hotels to other uses such as commercial, industrial, condominiums, etc.	Alan Bell	
10.	Sunland ICO ZI No. 2347	1 year plus two 6 month extensions 1 yr ___ 6 mo ___ 6 mo ___	CD-2	CF: 06-2840-S2 Ord: 179,184 CPC-2007-2986 ICO	Council - 09/14/07 Mayor- Posted - Effective- 09/24/07 Expiration -		The interim Control Ordinance temporarily prohibits issuance of building permits on the construction, erection, alteration of, or addition to any building or structure on any single-family residential zone (R1, RD, RE9, RE11, RE15, RA, RE20 and RE40) that is equal to or less than 8,000 sq ft in area.	Anita Cerna	
11.	Wilshire Park ZI No. 2363	1 year plus two 6 month extensions 1 yr ___ 6 mo ___ 6 mo ___	CD-10	CF:06-0189 Ord: 178,008 CPC-2006-2165 ICO	Council - 10/17/06 Mayor - 10/19/06 Posted - 11/10/06 Effective - 11/10/06 Extended - 10/24/07 Expiration - 5/8/08	Ct CPC 5/11/06 PLUM 6/27/2/06 City Atty 7/31/06	The interim Control Ordinance temporarily prohibits issuance of certain building and demolition permits within the proposed Wilshire Park HPOZ.	Teresa Batson	1/3/08
12.	Windsor Village ZI No. 2366	1 year plus two 6 month extensions 1 yr ___ 6 mo ___ 6 mo ___	CD-10	CF:06-2369 CF:06-2369-S1 Ord: 179,286	Council - 10/16/07 Mayor- 10/17/07 Posted: 10/26/07 Effective - 10/26/07 Expiration - 10/25/08	CPC 6/8/06. PLUM 7/11/06. City Atty 10/16/06.	The interim Control Ordinance temporarily prohibits issuance of certain building and demolition permits within the proposed Windsor Village HPOZ.	Megan Hunter	1/3/08

ICO STATUS APRIL 21, 2008

Proposed/Pending									
13.	The Oaks ZI No. ?	1 year plus two 6 month extensions 1 yr ____ 6 mo ____ 6 mo ____	CD- 4	CF: 07-2283 Ord: 179,814 CPC:2007-2065 ICO	Council - 04/09/08 Mayor - 04/11/08 Effective - 05/31/08	CPC 07/12/07 PLUM 03/25/08 City Atty: 02/22/08	The interim Control Ordinance temporarily prohibits the issuance of building permits in excess of certain floor area thresholds.	Blake Kendrick	1/3/08
14	Fast Food Restaurants ZI No. ?	1 year plus two 6 month extensions 1 yr ____ 6 mo ____ 6 mo ____	CD- 1, 5,8,9, 10, 15	CF: 07-1658 CPC-2007-3827 ICO	Council - __/__/__ Mayor - __/__/__ Posted - __/__/__ Effective - __/__/__ Expiration - __/__/__	CPC 9/27/07 PLUM 12/11/07 City Atty __/__/__	The establishment of an Interim Control Ordinance (ICO) to temporarily prohibit the issuance of all permits related to the establishment of new fast-food restaurants.	Marie Cobian	1/3/08

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF CITY PLANNING REPORT ON LAND USE DESIGNATIONS WITHOUT A COMMUNITY PLAN**

The Budget and Finance Committee requested a report from the Department of City Planning regarding opportunities for the community to change land use designations or capacity without a Community Plan update. Planning states in the attached memo that the Department is willing to work with communities and Neighborhood Councils to help them understand current land use designations through meetings or by providing maps.

KLS:MMR:02080234C

Attachment: Memo from Planning Regarding Land Use Designations without A Community Plan

Question No. 303

DEPARTMENT OF
CITY PLANNING

200 N. SPRING STREET, ROOM 525
LOS ANGELES, CA 90012-4801
AND
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May 6, 2008

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
200 North Spring Street
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant
City Clerk

**SUBJECT: DEPARTMENT OF CITY PLANNING'S RESPONSE ON LAND USE
DESIGNATIONS WITHOUT A COMMUNITY PLAN**

Dear Honorable Committee Members:

At the Department's budget hearing on May 5, 2008, your Committee requested a report back on the opportunities for the community to change land use designations or capacity without a community plan update. The Department of City Planning is willing to work with communities and neighborhood councils to help them understand the current land use designations through meetings or by providing maps.

Please contact John Dugan at 978-1274 if you require any additional information.

Sincerely,

S. GAIL GOLDBERG, AICP
Director of Planning

SGG:EY

cc: Sally Choi, Mayor's Office
Madeleine Rackley, CAO – Budget Question No. 303

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF CITY PLANNING REPORT ON THE STATUS OF A ONE-STOP BUSINESS DEVELOPMENT CENTER IN NORTHEAST LOS ANGELES**

The Budget and Finance Committee requested a report from the Department of City Planning regarding the status of a one-stop business development center in northeast Los Angeles. The Department states in the attached memo that Planning staff will work with Council District 14 to determine how to achieve the proposed services and will report back at a later date.

KLS:MMR:02080233C

Attachment: Memo from Planning Regarding the Status of a One-Stop Business Development Center in Northeast Los Angeles

Question No. 301

DEPARTMENT OF
CITY PLANNING

200 N. SPRING STREET, ROOM 525
LOS ANGELES, CA 90012-4801
AND
6262 VAN NUYS BLVD., SUITE 351
VAN NUYS, CA 91401

CITY PLANNING COMMISSION

JANE ELLISON USHER
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CITY OF LOS ANGELES
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May 6, 2008

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
200 North Spring Street
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant
City Clerk

**SUBJECT: DEPARTMENT OF CITY PLANNING'S RESPONSE ON A NORTHEAST
LOS ANGELES ONE-STOP BUSINESS DEVELOPMENT CENTER**

Dear Honorable Committee Members:

At the Department's budget hearing on May 5, 2008, your Committee requested the status of a One-Stop business development center in northeast Los Angeles. The Department will work with staff from Council District 14 to determine how we can achieve the services envisioned and report back under separate cover.

Please contact Eva Yuan-McDaniel at 978-1273 if you require additional information.

Sincerely,

S. GAIL GOLDBERG, AICP
Director of Planning

SGG:EY

cc: Sally Choi, Mayor's Office
Madeleine Rackley, CAO – Budget Question No. 301

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REPORT BACK ON DISCONTINUED POSITIONS, DUTIES, SERVICES AND COST SAVINGS FOR THE PROPOSED REDUCTION WITHIN THE HUMAN RELATIONS COMMISSION**

Your Committee requested our Office to report back on discontinued positions within the Human Relations Commission, their duties, services that are discontinued and/or transferred and cost savings for the proposed reduction. The Commission's report is attached.

In summary, the Commission reports that four regular positions (Management Analyst II, Management Assistant, Senior Clerk Typist and a Human Relations Advocate) and five resolution authority positions (one Senior Project Coordinator, one Senior Clerk Typist and three Human Relations Advocates) will be deleted as part of the proposed 2008-09 budget. The salary savings for these positions is \$453,837. The deletion of expense funding tied to these positions is \$48,200. The total cost savings of this proposal is \$502,037.

Detailed below is a description of each of the affected positions as well as their duties. Also included is the cost savings for each proposed reduction.

Regular Authorities

Management Analyst II: leads the Human Relations Commission's (HRC) administrative unit and is responsible for all financial and personnel matters. Position authority and funding is transferred to CCYF. Services will still be provided to HRC as a result of the transfer. *Cost savings: reflected in Management Assistant/Analyst I and Senior Clerk Typist salaries and \$2,800 in Expense.*

Management Assistant (in lieu of Management Analyst I): provides administrative/financial assistance to the Management Analyst II, searches for external funding sources and provides written analysis on planned projects. This position is eliminated due to proposed efficiencies created by the Shared Administrative Services Unit in the Commission for Children Youth and Their Families (CCYF). *Cost savings: \$61,213 in Salaries, \$2,800 in Expense.*

Senior Clerk Typist: provides clerical support to the Executive Director, Field Staff and the Human Relations Commissioners. This position is eliminated due to proposed efficiencies created by the Shared Administrative Services Unit in CCYF. *Cost savings: \$53,344 in Salaries, \$2,800 in Expense.*

Human Relations Advocate (HRA): provides community services support to various areas in Los Angeles (East, West, South, Central) addressing concerns such as violence and safety and advancing youth opportunity and civic engagement. Five regular authority HRAs provide these services in the current Adopted Budget. Position and funding for one Human Relations Advocate is deleted for 2008-09. *Cost savings: \$71,484 in Salaries, \$7,400 in Expense.*

Resolution Authorities

Senior Project Coordinator: provides human relations training and skills development to the Fire Department. This position (and function) is transferred to the Fire Department. *Cost savings: \$7,400 in Expense.*

Senior Clerk Typist: works in close coordination with the regular authority Senior Clerk Typist (See duties of Senior Clerk Typist, Regular Authorities). This position is eliminated due to proposed efficiencies. *Cost savings: \$53,344 in Salaries, \$2,800 in Expense.*

Three Human Relations Advocates: provide crisis response services, peer mediation and human relations training to LAUSD. These services will be provided as part of the Mayor's Gang Reduction and Youth Development Office in 2008-09. *Cost savings: \$214,452 in Salaries, \$22,200 in Expense.*

KLS:FDS:02080229

Question No. 241

Attachments

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

To: Honorable Members of the Budget & Finance Committee

From: Rabbi Allen I. Freehling, Executive Director
Human Relations Commission 

Subject: 2008-2009 Proposed Budget – Question 241

The Human Relations Commission worked very hard to become an independent, neutral department within the governmental structure of the City of Los Angeles. Although its staff is small in number, its members are expected to complete all reports and comply with all policies as is required by personnel of larger departments. To this end, the Human Relations Commission has excelled by not only initiating programs and activities provided to the community-at-large but in meeting the administrative responsibilities required of all City departments.

The Commission has demonstrated fiscal responsibility year after year and it has saved the City thousands of dollars in areas in which costs may have increased for other departments, but not HRC; e.g., workers' compensation and civil liability.

The **MA II** heads HRC's administrative unit and is responsible for all personnel and financial matters within the department, as well as being the contact resource between other City departments.

Senior Clerk Typists (SCT):

The Human Relations Commission's (HRC) Clerical Staff provides support to the Executive Director, Field Staff and the Human Relations Commissioners. While position cuts have been mandated in the Mayor's proposed 2008-2009 Budget, the HRC cannot operate efficiently with one Senior Clerk Typist. The two current Sr. Clerk Typist (SCT) positions serve as a back up to one another in the event of unexpected situations and to provide adequate daily coverage in the office.

Requests received from a variety of sources would cause severe work overload on one SCT. While most Commissions have a Commission Executive Secretary or Assistant, that role is currently being filled by a Sr. Clerk Typist. The support to our Field Staff (As Needed positions) were written out of the Mayor's proposed 2008-2009 Budget, so clerical assistance would now be provided by a Senior Clerk-Typist.

Assistance Provided to Field Staff:

Members of the Human Relations Commission Field Staff function as policy advisors who incorporate a fair process and total access so as to ensure civic engagement within communities of the City of Los Angeles. Clerical staff assistance required ranges from duplicating requests, parking arrangements for groups of people, business card requests, presentation set up, conference room requests and certificate requests to making arrangements for outside events, etc. The SCT provides logistical support to secure off-site locations and facilities for community meetings.

General Office Needs:

General office needs range from processing payroll, mileage, ordering office supplies, and screening/routing a high volume of incoming calls-including those people attempting to contact the Human Resource/Personnel Department-collect/distribute correspondence and file incoming/outgoing correspondence to maintaining department databases. The clerical staff generates CSR's, keeps track of maintenance for all department equipment, calculates mileage and attends City trainings, while providing basic training to all incoming employee aides, interns, et al.

Executive Director and Management Staff:

The clerical staff provides support to the Executive Director including keeping his calendar, scheduling appointments; computer research as needed and arranging meetings with organizations. Also, the two Senior Clerk Typists receive, screen, sort, incoming (calls, letters), routes directly to appropriate personnel, furnishes information when possible, monitors and orders office supplies, including business cards for Commissioners and all employees.

The clerical staff is responsible for HRC's payroll input and then picks up, sorts and delivers staff paychecks, while providing support to other staff members as needed

Board of Human Relations Commissioners Support:

Monthly responsibilities include Commission meeting preparation; i.e., copying materials, making parking arrangements for guests who attend the meetings, transcribing minutes, mailing out monthly notices, agenda and minutes to City Council Members, Commissioners, Advisors and people in the community as required. The SCT provides logistical support to secure off-site locations and facilities for community meetings.

Management Analyst/Assistant:

- Assists MA II with all financial assignments.
- Consistently searches for external funding sources to help support the work of the Commission.
- Provides written analysis of any assigned research and planned projects.
- Liaison with ITA regarding HRC's website.

Human Relations Advocates (HRA):

Each member of the Human Relations Commission's Field Team must be able to perform many functions in order to achieve the goals of the Commission. The duality of the Human Relations Advocate is being able to function both reactively and proactively. A Human Relations Advocate must understand theory, principles and practices of human dynamics in order to address intergroup relations issues and be able to address human relations concepts and problems resulting from prejudice, discrimination and intolerance.

The ability to analyze situations accurately and adopt effective courses of action as well as to read, analyze, and act upon complex authoritative documents are necessary for a Human Relations Advocate to not only confront conflict but also to identify potential areas of conflict; thus, the Advocate is both proactive and reactive.

A Human Relations Advocate must prepare and present clear, complete, and concise written and oral reports to not only the HRC Board of Commissioners but also to City Council and Mayor staff members, so as to share HRC findings and recommendations based on policy research, analysis and field work.

The Human Relations Advocate must be able to accurately monitor, assess and implement proactive strategies to help reduce conflict.

The role of a Human Relations Advocate is complex and highly specialized.

Each member of the Human Relations Commission Field Team performs the duties listed below:

Responsibilities of a Human Relations Advocate

- Assists in analyzing community conditions and needs
- Identifies conditions, which could lead to crimes against persons based on race, gender, sexual orientation, ethnicity, socio-economic, nationality and religion;
- Coordinates activities with supervisor and with responsible law enforcement agencies, community organizations, etc.;
- Prepares reports based upon investigations;

- Networks with community organizations, school administrators, business associations, community leaders, et al, so as to gain an understanding of the community;
- Establishes dialogues with appropriate groups, individuals and/or neighborhoods, under direct supervision, to help plan and execute community activities, events and programs designed to reduce the possibility of violence, resolve disputes, and increase both understanding and respect;
- Help to identify and apply the City's human relations policies at the neighborhood level and in meetings with conflicting people, organizations and groups;
- Has daily public contact with community leaders, non-profit organizations, elected officials and their staff members;
- Coordinates with the Los Angeles Unified School District and independent school administrators in scheduling programs and in establishing logistical requirements for special school based human relations trainings;
- Monitors contract deliverables for special programs;
- Develops and researches within an assigned policy area;
- Plans, develops and implements programs which foster positive attitudes, behavioral patterns and improved relationships among individuals and all groups;
- Advises community leaders regarding resources and programs that might help to reduce tension and conflict;
- Advises and intervenes appropriately when there are community problems rooted in human relations issues;
- Investigates incidents of intergroup conflict and/or acts of hate; and,
- Conducts research and writes reports on field activities, etc.

Shared Administrative Services Support:

Based on the proposed Shared Administrative Services model, it appears that the Human Relations Commission is bearing the burden of any and all cost savings. All HRC administrative positions within the proposed model have been eliminated with the exception of one position, which would transfer to CCYF. All positions at CCYF remain in tact. The Commission on the Status of Women is policy-driven and may not require as much administrative support as does the Human Relations Commission. The Commission for Children, Youth and their Families (CCYF) is a larger department. With the reorganization of CCYF and the expansion of their programs, it is appropriate to assume that they will utilize the majority of available administrative support, time and energy. Any diminished administrative support for HRC will directly affect the department's ability to work effectively and efficiently within the community.

Human Relations Projected Service Cuts: 2008-09

<u>Project Name</u>	<u>Council Office/Region</u>	
<u>Immediate Cuts</u>		
Juvenile Justice Task Force	6 & 2	
Harbor Gateway Collaborative	15	
Ramona Gardens Collaborative	14	
Baldwin Village Safety Collaborative	8	
Bethel Cease Fire Community Collaborative	10	
Markum Middle School Initiative	15	
Wilmington Community Task Force	15	
Animal Service Dept. Forums and Community Engagem	citywide	
Final Decision Maker for Neighborhood Council	citywide	
Public Works Human Relations Advisor Training	citywide	
Dept. Rec and Park CLASS Park Training	citywide	
<u>6 month Sunset/Cuts</u>		
CC Ad Hoc Committee on Gangs and Youth Violence	citywide	
Cadillac Robertson Neighborhood Collaborative	10 & 4	
Crenshaw Dorsey Safety Collaborative	8 & 10	
Cypress Park Community Collaborative	1	
Monitoring of Public Demonstartions/Marches	citywide	
Watts Gang Task Force	15	
Venice/Oakwood Community Task Force	11	
<u>Reduction of Services</u>		
LAUSD Site Trainings and Support	<u>Current Staff Hours</u>	<u>Proposed Staff Hours</u>
Neighborhood Council Support	958	100
<i>(training, facilitation, monitoring, retreats)</i>	5400	2430

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REPORT BACK ON THE HUMAN RELATIONS COMMISSION'S AUTONOMY AND PROPOSAL TO CONTINUE FUNDING AND AUTHORITY FOR SUPPORT POSITIONS**

Your Committee requested our Office to report back on the continued autonomy and necessity of the Human Relations Commission (HRC) along with a proposal to continue funding and resolution authority for positions that provide Los Angeles Unified School District (LAUSD) support as well as those that provide administrative support. The Commission's report is attached.

Human Relations Commission: Autonomy and Necessity

The HRC has indicated that it is committed to reducing individual and intergroup conflict and tension while bringing people of diverse origins and backgrounds together. It stated that it is important for the Commission to maintain its autonomy in addressing intergroup conflict among residents of the City. This requires that the Commission support a neutral position as a mediating agency and that conflicts be resolved without any bias or prejudice. They further stated that the loss of autonomy, or lack thereof, will compromise the Commission's effectiveness in delivering such services to the community.

Proposal to Continue Resolution Authority and Funding for Support Positions

Of the six HRC resolution authorities that were deleted as one-time funding in the 2008-09 Proposed Budget, only the Human Relations Advocate (HRA) position that provides community services support to the Valley is continued. Three HRAs that provide LAUSD support, one Senior Clerk Typist and one Senior Project Coordinator are discontinued within HRC. The Senior Project Coordinator is transferred to the Fire Department.

The three deleted HRAs provide crisis response services, peer mediation and human relations training to LAUSD. These services will be provided as part of the Mayor's Gang Reduction and Youth Development Office in 2008-09. However, HRC indicates that the services the HRAs provide are unique as part of HRC and requests that resolution authority and funding be continued for these three positions. The direct salary cost of these three positions is \$214,452 and related expense is \$22,200, for a combined total of \$236,652.

The HRC also requests that your Committee consider restoration of funding and authority for the Senior Clerk Typist position to provide administrative support to HRC for continued

autonomy and effective service delivery. The direct salary cost of this position is \$53,344 and related expense is \$2,800, for a combined total of \$56,144.

The Council would need to identify additional funding in order to restore the Senior Clerk Typist and HRA positions that support LAUSD back to HRC. If Council adopts a proposal to increase staffing as requested, it will result in a corresponding General Fund impact.

KLS:FDS:02080230

Question No. 240

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

To: Honorable Members of the Budget and Finance Committee

From: Rabbi Allen I. Freehling, Executive Director
Human Relations Commission 

Subject: 2008-2009 Proposed Budget – Question 240

Although HRC is one of more than 40 City departments, its virtual autonomy and independence are the means by which its staff is able to conduct objective and unencumbered analyses and research, and to devise a variety of ways by which each and every member of a very diverse Los Angeles can contribute to the community's continuing development.

The methods which the Human Relations Commission relies on to achieve its mission, include:

Research and Education

1. Formulates and suggests programs in the areas of research and education for the purpose of lessening ethnic, gender, racial and religious prejudice while fostering attitudes which lead to civic peace and intergroup understanding among the wide range of groups that reside and/ or work within its jurisdiction; and,
2. Develops and participates in plans and programs designed to promote the total acceptance of all citizens in the community in every aspect of community life without regard to race, religion, sex, sexual orientation, national origin, age, disability or because of any arbitrary factor, such as socio-economic or marital status; and,
3. Provides a forum in which human relations problems may be presented, discussed and resolved.

Recommend Legislation and Policy

In its efforts to eradicate prejudice, intolerance and discrimination that is based on race, religion, sex, sexual orientation, national origin, age, disability and any other arbitrary factors such as socio-economic status or marital status, HRC recommends legislation and policy to the Mayor and City Council, intended to improve inter/intra group relations within the City.

Investigate and Report

HRC studies, investigates, facilitates and holds public hearings regarding community-wide problems arising in the City, which may result in intergroup tension and discrimination because of race, religion, sex, sexual orientation, national origin, age, disability or because of any arbitrary factor such as socio-economic or marital status.

The results of studies, investigations and reports are used for the purpose of informing and advising the Mayor, City Council, other government departments and agencies, and the public-at-large.

Initiate Programs

HRC explores, designs, promotes and/or otherwise initiates – by means of direct or via collaborative efforts - programs that reduce community conflict and tension; creates positive inter-group relations; promotes efforts that advance public safety through anti-violence campaigns, improved police/community relations and related programs that build respect, understanding, appreciation of human diversity, dignity and help to reach the goal of a violence free City.

Human Relations Resource

The Commission acts as a human relations resource for all City departments, the media, community-based organizations, Neighborhood Councils, other organizations or members of the public, who need assistance in solving human relations problems.

Inter-Departmental Cooperation

The Commission, whenever practical, coordinates with and cooperates with other City departments, bureaus and commissions in collaborative efforts to resolve human relations problems and to promote transparency in governmental processes designed to foster better inter-group and intra-group relations.

Conclusion

If this evolution is to be uninterrupted, it is absolutely essential that HRC's funding be continued and expanded upon whenever possible, so that it may be able to spread its influence in every sector of the City.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **VERIFYING THE SAVINGS FROM THE ADMINISTRATIVE APPEALS
PROCESS - REPORT BACK ON CAO BUDGET MEMO NO. 27**

The Budget and Finance Committee requested a report back on the savings of \$300,000 from expediting the administrative appeals process by adding two Senior Tax Auditors to the Office of Finance.

On May 7, 2008, the Office of Finance (Finance) emailed a response to this Office revising their initial estimate of \$324,000 to a net revenue estimate of \$2 million. This Office requested additional information from Finance that would validate this \$1.7 million increase. We are awaiting their response.

KLS: JL:01080075c

Question No. 339

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **RECOMMENDATIONS TO RESTORE 18 EMERGENCY MEDICAL SERVICES CAPTAIN POSITIONS**

The Budget and Finance Committee requested this Office to report back on recommendations to restore 18 Emergency Medical Service (EMS) Captain I positions to the Fire Department's 2008-09 Proposed Budget.

In order to close a projected \$406 million General Fund budget gap, the 2008-09 City financial plan includes a \$4.01 million EMS staffing reduction. This reduction consists of 18 Fire Captain I positions assigned to EMS Battalion Offices. The 18 EMS position reduction was previously discussed in the Fire Department budget hearing and subsequently in Budget Memo Nos. 57 and 120. In addressing this issue, the Department stated this action will severely impact the Emergency Medical Services system and will result in increased EMS supervisor response times and will impact all aspects of training, supervision, on-site incident management, and hospital liaison functions.

As discussed in Budget Memo No. 57, restoration of the eliminated positions without funding would result in a \$2.1 million shortfall in the Sworn Salaries account for 2008-09, which we believed would be difficult for the Department to absorb. In Budget Memo No. 120, the Department submitted a proposal to finance the 18 positions through the use of two departmental off-budget Trust Funds and a one-time revenue reimbursement. We subsequently determined that funding the 18 Captain I positions was not an eligible use of either Trust Fund by ordinance; and the revenue reimbursement did not comply with the City's Financial Policies regarding the use of one-time revenues to fund on-going expenditures.

FISCAL IMPACT STATEMENT

Since the 18 positions are funded by the General Fund, and absent a viable special fund source within the Department, restoration of these positions can only be accomplished through a Reserve Fund appropriation.

KLS:EFR:04080146c

Question No. 374

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **DEPARTMENT OF CITY PLANNING REPORT ON BOOTLEG HOUSING UNITS**

The Budget and Finance Committee requested a report from the Department of City Planning regarding a process to bring bootleg housing units up to code. In the attached memo, the Department states that it intends to work with the Department of Building and Safety and the Housing Department to recommend options for bootleg units and will report back at a later date.

KLS:MMR:02080236C

*Attachments: Memo from Planning Regarding Bootleg Housing Units
Budget Memo No. 8 from the Department of Building and Safety*

Question No. 305

DEPARTMENT OF
CITY PLANNING

200 N. SPRING STREET, ROOM 525
LOS ANGELES, CA 90012-4801

AND
6262 VAN NUYS BLVD., SUITE 351
VAN NUYS, CA 91401

CITY PLANNING COMMISSION

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PRESIDENT

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CITY OF LOS ANGELES
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May 6, 2008

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
200 North Spring Street
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant
City Clerk

**SUBJECT: DEPARTMENT OF CITY PLANNING'S RESPONSE ON BOOTLEG
HOUSING UNITS**

Dear Honorable Committee Members:

At the Department's budget hearing on May 5, 2008, your Committee requested a report back on a process to bring bootleg housing units to code. The Department of City Planning intends to work with the Department of Building and Safety and Housing Department to recommend alternatives for these units. This subject is also addressed in Budget Memo No. 8 (see attached). The Department will provide a response on this subject in a separate transmittal.

Please contact Jan Zatorski at 978-1288 if you require any additional information.

Sincerely,

S. GAIL GOLDBERG, AICP
Director of Planning

Attachment

SGG:EY

cc: Sally Choi, Mayor's Office
Madeleine Rackley, CAO – Budget Question No. 305

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 8

Date: May 1, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **DEPARTMENT OF BUILDING AND SAFETY'S RESPONSE TO THE
MAYOR'S PROPOSED BUDGET**

Your Committee requested a report back on the Department of Building and Safety's (Department) response to the Mayor's Proposed Budget. The Department stated in its letter dated April 24, 2008 to your Committee (Attachment) that it fully supported the Mayor's proposed budget.

During the budget discussion with the Department held on April 28, 2008, your Committee also asked:

- The Department of Building and Safety to report back on the feasibility of moving Code Enforcement to a fee-based program (Question No. 57). The Department will respond to this request in a separate transmittal.
- The Department of Building and Safety and the Department of City Planning to report back on the types of fee-based programs the City can implement to address boot leg units or illegally converted garages and the possibility of grandfathering these units (Question No. 59). Each of the Departments will provide a response in a separate transmittal.

*KLS:LLF:02080205c**Question No. 134*

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **DEPARTMENT OF CITY PLANNING REPORT ON HISTORIC PRESERVATION EFFORTS**

The Budget and Finance Committee requested a report from the Department of City Planning with a timetable for the Getty Trust Grant and the status of historic preservation efforts resulting from these funds. The attached memo from Planning includes a report on the SurveyLA project, which is funded by the Getty Trust Grant, with updates on the project schedule, the project components and the phases for the field studies.

KLS:MMR:02080238C

Attachment: Memo from Planning Regarding Historic Preservation Efforts

Question No. 308

DEPARTMENT OF
CITY PLANNING

200 N. SPRING STREET, ROOM 525
LOS ANGELES, CA 90012-4801
AND
6262 VAN NUYS BLVD., SUITE 351
VAN NUYS, CA 91401

CITY PLANNING COMMISSION

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CITY OF LOS ANGELES
CALIFORNIA



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www.planning.lacity.org

May 6, 2008

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
200 North Spring Street
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant
City Clerk

**SUBJECT: DEPARTMENT OF CITY PLANNING'S RESPONSE ON HISTORIC
PRESERVATION EFFORTS**

Dear Honorable Committee Members:

At the Department's budget hearing on May 5, 2008, your Committee requested a time table for the Getty Trust Grant and status of historic preservation efforts resulting from these funds. A summary of the activities, time tables, and grant amounts are attached.

Please contact Ken Bernstein, Historic Resources Manager, at 978-0195 if you require any additional information.

Sincerely,

S. GAIL GOLDBERG, AICP
Director of Planning

Attachments

SGG:EY

cc: Sally Choi, Mayor's Office
Madeleine Rackley, CAO – Budget Question No. 308

**SURVEYLA –
LOS ANGELES HISTORIC RESOURCES SURVEY
Project Update and Summary Schedule**

May 6, 2008

I. Background

SurveyLA: The Los Angeles Historic Resources Survey Project is the first-ever comprehensive inventory of our City's historic resources. The project will bring together all that is known—and much that is presently unknown—about Los Angeles' built heritage and make this information readily accessible on the web to shape decisions by policymakers, developers, planners, community organizations, and property owners.

The J. Paul Getty Trust and the City of Los Angeles have entered into a grant agreement for SurveyLA under which the Getty has committed to providing up to \$2.5 million to the project, subject to certain matching requirements by the City. The Getty Conservation Institute (GCI) is also providing technical and advisory support for SurveyLA separate and apart from the grant funding. A summary of the grant agreement with the Getty, including year-by-year budget commitments, is attached as Exhibit A. The City is currently in Year 2 of this grant agreement, which ends on November 30, 2008.

II. Schedule

The survey is organized in two phases, to be completed over a five-year period. The first two years of the project comprise the "Initiation Phase" during which survey tools and methods are being developed and tested. Field surveys and evaluations will occur in the "Implementation Phase," years three through five of the project (2009 to 2011).

INITIATION PHASE COMPONENTS: Through December 2008:

1. Citywide Historic Context Statement
2. Field Guide to Survey Evaluation – In progress; completed by December 2008
3. Pilot Surveys – To be conducted from June – December 2008
4. Public Participation and Community Outreach Program – Program in development during the Initiation Phase; ongoing over 5-year project
5. Inter-Departmental Coordination

IMPLEMENTATION PHASE: January 2009 to December 2011

1. Citywide Field Surveys

III. Description of Project Components

Citywide Historic Context Statement: A consultant team, led by ICF Jones & Stokes of Los Angeles, is preparing a citywide Historic Context Statement (HCS) that will provide the basic framework for the site-by-site identification of historic resources. The HCS identifies the wide-ranging themes, patterns and trends that are reflected in the City's built environment. The

Historic Context Statement will help “front-load” and streamline the survey process, making it possible to conduct a survey in a city with the size and complexity of Los Angeles.

Field Guide to Survey Evaluation: The consultant team is working with the Office of Historic Resources (OHR) and Planning Department’s Systems and GIS staff to develop a Field Guide to Survey Evaluation. The Field Guide is both a written manual, which outlines field methodologies and best practices, and a computerized survey database that “translates” the context statement into data fields to assist survey teams in evaluating resources. The Field Guide will help ensure that large survey teams apply consistent, objective evaluation criteria and standards across the entire city. The Context Statement and Field Guide are being prepared under a contract with the Getty Conservation Institute.

Public Participation and Outreach Program: Los Angeles’ cultural, racial, ethnic, economic and linguistic diversity mandates a multi-faceted and strategic public outreach program so that all segments of the community can participate meaningfully in the survey project. Outreach efforts are focused on including traditionally underrepresented groups and identifying resources of social and cultural significance. The OHR received the City of Los Angeles’ first-ever Certified Local Government (CLG) Grant from the State Office of Historic Preservation to assist in developing this comprehensive outreach program during the Initiation Phase.

The components of the SurveyLA public participation program include:

- **Volunteer Speakers Bureau:** Because the small staff of the Office of Historic Resources cannot successfully reach stakeholders in all corners of Los Angeles, the CLG grant was used to hire a consultant to help train a team of multi-lingual speakers to assist in public outreach.
- **SurveyLA Web Site:** The new project web site, launched in October, (www.SurveyLA.org) includes an interactive “MYhistoricLA” historic resources identification form to enable community members to identify and describe potentially significant properties and areas within their own neighborhoods that deserve further consideration.
- **Survey Video:** The Department of City Planning received funding from the Information Technology Agency (ITA) to produce a half-hour video that airs regularly on the City’s cable television channel, LA Cityview – Channel 35 (premiered on May 5). A 5-10 minute version is in production and will be available as streaming video on the SurveyLA web site. The State Certified Local Government grant is paying for translation of the video into Spanish and for distribution of 1,000 DVDs to key community organizations.
- **Survey Outreach Brochure:** A brochure has been prepared to provide general information about the survey project, ways to become involved and contact information. The State Certified Local Government grant was used to translate the brochure into Spanish and Korean and to produce copies for distribution. Copies are available from the Office of Historic Resources.
- **Advisory Committees:** The OHR has organized several advisory committees to provide important input into SurveyLA throughout the project’s five-year duration.

Inter-departmental coordination: Today, numerous City departments generate and utilize historic resource survey information, typically for a single purpose, without sharing this information with other agencies. The OHR is working with more than a dozen other agencies to ensure that data collection strategies are consistent with the citywide survey project.

Pilot Surveys: The Pilot Surveys will lay the foundation for the successful completion of the citywide field surveys during the three-year Implementation Phase of SurveyLA. The pilot survey areas and subjects were chosen to generate important "lessons learned" for the Implementation Phase. They will test the methodology of the SurveyLA project before it is used citywide. OHR staff also sought to prioritize some pilot survey areas where the work could complement the Department of City Planning's New Community Plan activities. Consultant teams have been selected for the pilot surveys and will begin work in June 2008.

The three pilot surveys will be:

- **Boyle Heights Community** – This survey will focus on an area that is extremely rich in ethnic and cultural history and will complement the Community Redevelopment Agency (CRA) historic resources survey of the Adelante Eastside Redevelopment Area (in progress) which is surveying commercial and industrial corridors in Boyle Heights. Survey results will contribute to the Department of City Planning's New Community Plan for Boyle Heights.
- **Street Car Commercial Development, ca. 1910-1930** – Much of Los Angeles' early commercial development was shaped by the city's extensive streetcar system. This pilot survey will test this context, reviewing smaller-scale commercial architecture of our city. Two commercial corridors have been selected for this context: Vermont Avenue between Martin Luther King Boulevard and Manchester Boulevard, and Pico Boulevard from the 110 Freeway to Crenshaw Blvd.
- **Post WWII Suburbanization in the San Fernando Valley, ca. 1945-1965** – A large proportion of Los Angeles' built environment dates from the post-World War II era, including large portions of the San Fernando Valley and the Westside. To evaluate the speed at which large residential tracts may be evaluated during the Implementation Phase of the project, this Pilot Survey will examine suburbanization in the San Fernando Valley. This pilot survey includes two subareas – the East Valley communities between Victory Blvd. to the north, the 101 Freeway to the south, Whitsett Avenue to the east, and Woodman Avenue to the West, and West Valley communities between Vanowen St. to the north, the 101 Freeway to the south, Balboa Boulevard to the east, and Winnetka Avenue to the west.

IV. Phasing of Citywide Field Surveys

At the end of 2008, after the OHR has the benefit of the "lessons learned" from the pilot surveys and has approved the completed citywide Historic Context Statement, it will have the necessary information to develop the final Implementation Plan for the citywide field surveys. This plan will address the year-by-year phasing and overall methodology for the field survey work, to occur from 2009 to 2011 in communities throughout the City.

EXHIBIT A

YEAR 1 (Initiation Phase)	Getty grant	City expenses	
		<i>In-kind match</i>	<i>\$-for-\$ match</i>
Staff:			
OHR Director (City:75%)		85,500	
Deputy Director (Getty:100%)	102,000		
Data Manager (Getty:100%)	62,000		
Staff total	164,000	85,500	
Information management:			
Computing (HW/SW) (City:100%)		50,000	
Data enhancements (City:100%)		25,000	
Information management total		75,000	
Survey outreach (City:100%)		15,000	
Pilot survey contractors (Getty:50% / City:50%)	50,000		50,000
City subtotals (match: in-kind, \$-for-\$)		175,500	50,000
Getty and City subtotals (Year 1)	\$214,000	\$225,500	
TOTAL YEAR 1: <u>\$439,500</u>			

YEAR 2 (Initiation Phase)	Getty grant	City expenses	
		<i>In-kind match</i>	<i>\$-for-\$ match</i>
Staff:			
OHR Director (City:75%)		85,500	
Deputy Director (Getty:100%)	102,000		
Data Manager (Getty:100%)	62,000		
Staff total	164,000	85,500	
Information management:			
Data enhancements (City:100%)		25,000	
Historic resource public website (Getty:50% / City:50%)	25,000	25,000	
Information management total		50,000	
Survey outreach (City:100%)		15,000	
Pilot survey contractors (Getty:50% / City:50%)	50,000		50,000
City subtotals (match: in-kind, \$-for-\$)		150,500	50,000
Getty and City subtotals (Year 2)	\$239,000	\$200,500	
TOTAL YEAR 2: <u>\$439,500</u>			

EXHIBIT A

YEAR 3 (Implementation Phase)	Getty grant	City expenses	
		<i>In-kind match</i>	<i>\$-for-\$ match</i>
Staff:			
OHR Director (City:75%)		85,500	
Deputy Director (Getty:100%)	102,000		
Survey Review Committee (Getty:42% / City:58%)	21,000	29,000	
Staff total	123,000	114,500	
Survey outreach (City:100%)		15,000	
Survey contractors (Getty:50% / City:50%)	600,000		600,000
City subtotals (match: in-kind, \$-for-\$)		129,500	600,000
Getty and City subtotals (Year 3)	\$723,000	\$729,500	
TOTAL YEAR 3: <u>\$1,452,500</u>			

YEAR 4 (Implementation Phase)	Getty grant	City expenses	
		<i>In-kind match</i>	<i>\$-for-\$ match</i>
Staff:			
OHR Director (City:75%)		85,500	
Deputy Director (Getty:80% / City:20%)	82,000	20,000	
Survey Review Committee (City:100%)		50,000	
Staff total	82,000	155,500	
Survey outreach (City:100%)		15,000	
Survey contractors (Getty:50% / City:50%)	600,000		600,000
City subtotals (match: in-kind, \$-for-\$)		170,500	600,000
Getty and City subtotals (Year 4)	\$682,000	\$770,500	
TOTAL YEAR 4: <u>\$1,452,500</u>			

YEAR 5 (Implementation Phase)	Getty grant	City expenses	
		<i>In-kind match</i>	<i>\$-for-\$ match</i>
Staff:			
OHR Director (City:75%)		85,500	
Deputy Director (Getty:40% / City:60%)	42,000	60,000	
Survey Review Committee (City:100%)		50,000	
Staff total	42,000	195,500	
Survey outreach (City:100%)		15,000	
Survey contractors (Getty:50% / City:50%)	600,000		600,000
City subtotals (match: in-kind, \$-for-\$)		210,500	600,000
Getty and City subtotals (Year 5)	\$642,000	\$810,500	
TOTAL YEAR 5: <u>\$1,452,500</u>			

EXHIBIT A

SURVEY PROJECT TOTAL	Getty grant	City expenses	
		<i>In-kind match</i>	<i>\$-for-\$ match</i>
Staff:			
OHR Director (City:75%)		427,500	
Deputy Director (Getty:84% / City:16%)	430,000	80,000	
Data Manager (Getty:100%)	124,000		
Survey Review Committee (Getty:14% / City:86%)	21,000	129,000	
Staff total	575,000	636,500	
Information management:			
Computers (City:100%)		50,000	
Data enhancements (City:100%)		50,000	
Historic resource website (Getty:50% / City:50%)	25,000	25,000	
Information management total	25,000	125,000	
Survey outreach (City:100%)		75,000	
Pilot survey contractors (Getty:50% / City:50%)	100,000		100,000
Survey contractors (Getty:50% / City:50%)	1,800,000		1,800,000
City subtotals (match: in-kind, \$-for-\$)		836,500	1,900,000
Getty and City totals	\$2,500,000	\$2,736,500	
GRAND TOTAL: <u>\$5,236,500</u>			

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF CITY PLANNING REPORT ON THE ENVIRONMENTAL
IMPACT REPORT (EIR) STUDY AND TIME LINE**

The Budget and Finance Committee requested a report from the Department of City Planning regarding the timetable for the Environmental Impact Report (EIR) study to evaluate the possibility of the City contracting directly with environmental consultants rather than project applicants hiring their own consultants. The Department submitted a report regarding the EIR process to the Planning and Land Use Management (PLUM) Committee on February 20, 2008, which includes recommendations about the use of EIR consultants (C.F. 07-1534). The attached response from Planning includes a copy of the report submitted to PLUM.

KLS:MMR:02080235C

*Attachment: Memo from Planning Regarding the Environmental Impact Report (EIR) Study and Time Line
Memo from Planning Regarding Contracting with EIR Consultants*

Question No. 304

DEPARTMENT OF
CITY PLANNING

200 N. SPRING STREET, ROOM 525
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AND
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CITY PLANNING COMMISSION

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May 6, 2008

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
200 North Spring Street
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant
City Clerk

**SUBJECT: DEPARTMENT OF CITY PLANNING'S RESPONSE ON THE
ENVIRONMENTAL IMPACT REPORT (EIR) STUDY AND TIME LINE**

Dear Honorable Committee Members:

At the Department's budget hearing on May 5, 2008, your Committee requested a time table for the EIR study evaluating the possibility of direct contracting with environmental consultants. The Department submitted its report to the Planning and Land Use Management (PLUM) Committee on February 20, 2008. It is tentatively scheduled to be heard by PLUM Committee this month. A copy of the report is attached.

Please contact Jan Zatorski at 978-1288 if you require any additional information.

Sincerely,

S. GAIL GOLDBERG, AICP
Director of Planning

Attachments

SGG:EY

cc: Sally Choi, Mayor's Office
Madeleine Rackley, CAO – Budget Question No. 304

CITY OF LOS ANGELES
CALIFORNIA

MICHAEL LOGRANDE
CHIEF ZONING ADMINISTRATOR

ASSOCIATE ZONING ADMINISTRATORS

PATRICIA BROWN
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ANTONIO R. VILLARAIGOSA
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February 20, 2008

Council of the City of Los Angeles
Planning and Land Use Management Committee
200 North Spring Street
Los Angeles, CA 90012

Re: Direct Contracting with EIR Consultants
Council File No. 07-1534 (Weiss/Garcetti)

Honorable members of the Planning and Land Use Management Committee:

On May 15, 2007, Councilmember Jack Weiss introduced a motion, seconded by Council President Eric Garcetti, which directed the Planning Department to analyze "the merits of the City contracting directly with environmental consultants, instead of project applicants hiring their own consultants." The purpose of the motion was to determine whether direct contracting would "provide more transparency and consistency in the environmental review process." Under direct contracting, the Planning Department would select EIR consultants through a competitive process. A three-party contract between the Department, the environmental consultant and the project applicant would have to be executed for each EIR.

In response to the motion, the Planning Department surveyed the EIR practices of cities in California and across the country. Staff also assessed the organizational and fiscal impact of direct contracting, including the cost of selecting contractors, negotiating and preparing contracts, monitoring the contracts (including processing change orders), and processing invoices and payments. Based on this research and analysis the Department has concluded that any benefit of direct contracting is outweighed by the substantial cost.

As an alternative, we recommend that the Council instruct the Planning Department to prepare an Environmental Consulting Ordinance (ECO). Such an ordinance would provide more transparency and consistency in the environmental review process, but without the costs and cumbersome contracting and accounting procedures required to properly implement direct contracting.



In concept, the proposed new ordinance would accomplish the following:

- Authorize the Director of Planning to establish a list of qualified EIR consultants through a Request for Qualifications (RFQ) procedure.
- Specify standards of professional and ethical conduct that an EIR consultant on the list would have to comply with as a condition of remaining on the list.
- Authorize the Director of Planning to remove a consultant from the list if it is determined that the standards of conduct specified in the ordinance have been violated.

If the Council directs the Planning Department to prepare ECO we would address the following main issues during the follow-up study to prepare the code amendment:

- What should be the criteria used to select qualified EIR consultants? Who should be on the selection panel?
- What should be the standards of conduct required of consultants preparing EIRs where the Planning Department is the lead agency?
- What should be the process for removing a consultant from the list if a violation of the ordinance's standards of conduct is determined?

The attached report provides a brief background of CEQA, the Department's current EIR process, the practice of other jurisdictions, and a discussion of the Department's recommendation. If you have any questions please call Alan Bell of my staff at (213) 978-1322 or e-mail him at alan.bell@lacity.org.

Sincerely,



MICHAEL J. LOGRANDE
Chief Zoning Administrator

Attachments

1. Report on Environmental Consultants
2. EIR Process Flow Chart
3. Association of Environmental Consultants (AEP) Code of Ethics

ML:AB:TR

REPORT TO THE PLANNING AND LAND USE MANAGEMENT COMMITTEE ON CITY OF LOS ANGELES EIR PROCESS

Background

In 1970, the State legislature passed the California Environmental Quality Act (CEQA) to require local governments to consider the environmental impacts of projects when deciding land use issues. Those departments who govern CEQA projects, referred to as lead agencies, are required by law to research the impacts of projects and to prepare documents for public review.

CEQA guidelines permit local jurisdictions to determine how they implement CEQA, including which department will serve as lead agency. In *Friends of La Vina vs. County of Los Angeles*, 232 Cal. App. 3d 1446 (1991), the California Court of Appeal held that "an agency may comply with CEQA by adopting EIR materials drafted by the applicant's consultant, so long as the agency independently reviews, evaluates and exercises judgment over the documentation and the issues it raises and addresses." While local jurisdictions are ultimately responsible for handling environmental review, either the lead agency or private consultants can produce environmental documents for project applicants under CEQA guidelines. The lead agency is responsible for the review and approval of all environmental documents. It is under no obligation to accept, as its own, any document it does not find acceptable.

Despite the authority CEQA gives to lead agencies, concerns have been expressed about the integrity of EIRs, since in the typical scenario the developer directly contracts with and pays the EIR consultant. In response to these concerns, Assembly member Hannah-Beth Jackson proposed, in 2003, a bill that would have required lead agencies to retain and manage consultants or to prepare EIRs on their own. A long list of opponents, including planners, developers and builders, realtors, agricultural organizations, and business organizations joined together in successful opposition to this bill.

Current EIR Review and Preparation Process

The Planning Department's current process for preparing EIRs requires the close collaboration of the Department, the applicant, the applicant's environmental consultant, and other public agencies. This process is outlined below and shown on the attached process flow chart:

- An Environmental Assessment Form (EAF) is filed by the environmental consultant and/or applicant when a project is submitted to the Department to determine the appropriate CEQA analysis. Approximately two percent of all EAFs filed require an EIR.
- An Initial Study (IS) is prepared by the Department to determine whether the project may have significant impacts on the environment, thereby triggering the requirement to prepare an EIR.

- When an EIR is deemed necessary, a Notice of Preparation (NOP) is sent out by the Department to public agencies, stakeholders, and residents and businesses located within a 500 foot radius of the site. The publication of the NOP starts a 30-day public review and comment period. There are currently 48 EIRs in different stages being processed by the Department.
- During the 30-day public review period, the Department may hold a scoping meeting to address the approach and direction of a Draft Environmental Impact Report (DEIR). Scoping meetings are required only if there is a significant regional impact, and/or if controversy develops over the project. Scoping meetings are usually held at the midpoint of the 30-day public review period. Subsequently, the Department meets with the consultant to coordinate the preparation of the response to comments.
- Following the 30-day public review period, the consultant prepares a DEIR including consideration and response to comments made during the 30-day review period and submits it to the Department. The Department independently reviews the document and responds to all comments. In 1992 a policy was established by the Department to require consultants to send DEIRs to the Department before sending copies to applicants to ensure transparency in the EIR preparation and review process.
- The Department analyzes the DEIR and removes language that might be subjective or partial to the project. Generally, the Department and the consultant/applicant go through three to four exchanges of a DEIR until the Department is satisfied with its content.
- A Notice of Completion (NOC) is prepared when the DEIR is deemed complete by the Department. The NOC is sent to public agencies, stakeholders, residents and businesses within 500 feet of the site. The DEIR is circulated and a Notice of Availability (NOA) is published stating the DEIR is available for public review.
- At publication of the NOC and NOA, the Department circulates most DEIRs for 45 days while controversial projects are circulated for 60 days. CEQA requires between 30-60 days for circulation of the DEIR. Circulation beyond 60 days is rarely done except under special circumstances in which the City Attorney determines if the Department can do so and requires consent from the applicant. After the 45-day public review period, the Department prepares responses to significant issues raised by the reviewers and in some instances revises the EIR. The Department with the consultant and/or applicant incorporates relevant comments into the EIR. The Final Environmental Impact Report (FEIR) may be reviewed twice until the Department agrees with the language and content of the FEIR.
- At least ten days before certifying a FEIR, the Department circulates the FEIR and provides any public agency (local, regional, federal etc.) with a written response to that agency's comments. During this period, only public agencies

that made comments at an earlier stage in the process may provide further comments. After the entitlement hearing a decision is made and if the EIR and the project are approved a Notice of Determination (NOD) is filed with the County Clerk. At publication of the NOD, the public has a 30-day statute of limitations to challenge the EIR.

Practice of other Jurisdictions in California

Larger jurisdictions that allow project applicants to directly contract with EIR consultants include Los Angeles, Orange, San Diego and Santa Clara counties; the cities of Long Beach and San Jose; and the city and county of San Francisco. The few smaller jurisdictions that engage in direct contracting with EIR consultants include Ventura, Santa Barbara and San Luis Obispo counties and the cities of Burbank, Pasadena, and Palo Alto.

Los Angeles County and the City and County of San Francisco both evaluated the direct contracting model but concluded that doing so would be too costly and time-consuming.

Practice of other Jurisdictions outside of California

Chicago, Denver, Houston, and New York utilize the applicant-contracted method of EIR preparation.

Analysis of Direct Contracting Model

The Planning Department's current EIR preparation policies and guidelines emphasize staff's role in providing a thorough independent review of environmental documents. Therefore, optimal use of the Department's limited staff time is a critical consideration. Current staff must maintain their focus on the substantive review of EIRs. Planners are better suited to respond to deadlines in a timely manner to all the stages of an EIR review without the added burden of contract management.

Direct EIR contracting by the Department would require the establishment of a trust fund. Also, further study and analyses by the Department would be required to establish the fee schedule for the EIR process. Furthermore, the City Controller is discouraging the establishment of new trust funds.

With an average of 15-20 new EIRs per year under review by the Department, additional contract administration for these EIRs would significantly burden the Department's administrative section and create a fiscal impact. The Department would need to add numerous staff positions in order to undertake this task.

In order for the Department to implement direct contracting, the Department's contract section would have to be significantly expanded. Staff would have to develop and prepare Requests for Proposals (RFP) and contracts for City Council approval. Staff would also have to audit all account activities, including disbursement of payments. Full contract management would require staff to monitor the consultant's productivity and work performance.

Given the Department's financial and organizational constraints, direct contracting would place an undue burden on Department staff, resulting in impaired quality and efficiency of the environmental review process. A City-contracted EIR process would jeopardize the success of proper environmental review by already overburdened Department staff.

Recommendation: Adopt an Environmental Consulting Ordinance

While the City's current EIR process allows for public input and transparency, adopting an Environmental Consulting Ordinance (ECO) would further enhance public confidence in the process without the disadvantages of direct contracting as discussed above. While the Department is not aware of a single case where an environment consultant has not performed his or her work in an appropriate manner, ECO would help assure that an environmental consultant adheres to the highest professional and ethical standards of conduct.

As proposed by the Planning Department, ECO would consist of three main provisions:

Procedure to Establish a List of Qualified EIR Consultants

The ordinance would authorize the Director of Planning to establish a list of qualified EIR consultants by issuing a Request for Qualifications (RFQ). A project applicant required to prepare an EIR where the Planning Department is the lead agency could only contract with a consultant on the City-approved list. The Planning Department would not, however, dictate which consultant a project applicant could hire. Instead, a project applicant could contract with any consultant on the list.

The RFQ process would be open rather than closed. Under a closed system, the RFQ would be released once every three years. Under an open system, there would be a pre-determined number of filing windows each calendar year when a consulting firm could submit its qualifications to the City for review. Consulting firms could not remain on the list for more than three years without being re-qualified.

Issues to be addressed during the follow-up code amendment include what criteria should be used to select consultants for placement on the list and who should do the selecting.

Standards of Professional and Ethical Conduct

The ordinance would specify standards of professional and ethical conduct that an EIR consultant on the list would have to comply with as a condition of remaining on the list. The standards would be the heart of the ordinance, and where the most care would have to be taken in writing the new regulation.

A good starting point for specifying the required standards would be the attached code of ethics developed by the Association of Environmental Professionals (AEP), a non-profit organization comprised of professionals working to improve their skills "as

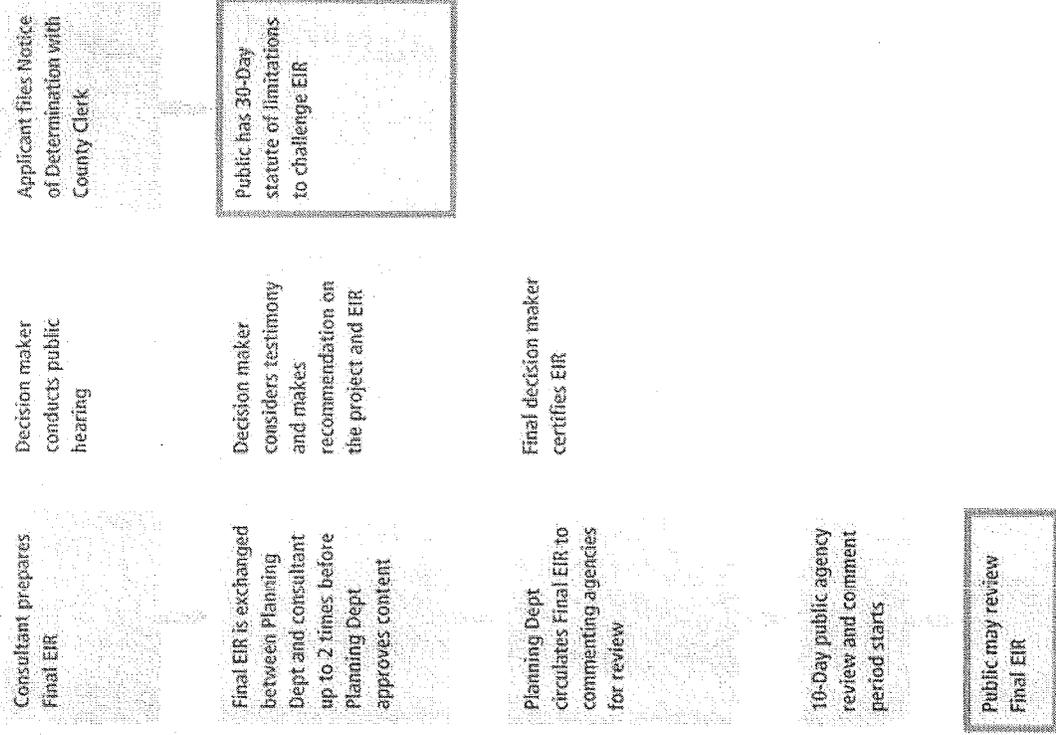
environmental practitioners and natural resource managers." AEP is dedicated to the "enhancement, maintenance and protection of the natural and human environment."

Procedure to Ensure Compliance with the Standards

The ordinance would authorize the Director of Planning to remove an EIR consultant from the list if a violation of the standards of ethical and professional conduct is determined. The ordinance would have to include a due process procedure for a consultant to appeal removal from the list. Issues to be addressed during the follow-up code amendment include procedures for ensuring compliance with the ordinance's standards, the amount of time a consultant must remain off the list (and therefore unable to prepare EIRs where the Planning Department is the lead agency) and requirements for reinstatement to the list.

Conclusion

In order to improve the Department's EIR preparation process staff recommends the adoption of an Environmental Consulting Ordinance (ECO). Such an ordinance would significantly enhance the Department's oversight of the environmental review process without the burden and considerable expense of full contract management. ECO is an innovative public policy solution that would provide the Planning Department with the added leverage it needs to protect the integrity of the EIR process in the City of Los Angeles.



Los Angeles Department of City Planning Environmental Impact Report (EIR) Process

- 1 Applicant/Environmental consultant
- 2 City Planning Department
- 3 Opportunity for public comment

AEP Code of Ethics

1. Conduct myself and my work in a manner that will uphold the honor, integrity, and dignity of the profession.
2. Uphold the stated intent as well as the letter of environmental policies, laws, and regulations which are adopted by governmental bodies or agencies.
3. Not engage in, encourage, or condone dishonesty, fraud, deceit, discrimination, or misrepresentation in the solicitation, preparation, or use of work prepared by me or under my direction.
4. Fully disclose to my employers and my prospective clients any economic or ethical interests which could reasonably be interpreted as a conflict of interest by them or by other affected parties with regard to my professional work.
5. Ensure a good faith effort at full disclosure, technical accuracy, sound methodology, and objectivity in the collection, analysis, interpretation, and presentation of environmental information by me or under my direction.
6. Achieve the highest level of professional competency, for myself and for those I supervise.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **POLICE DEPARTMENT REPORT BACK**

During its consideration of the Police Department's budget, the Committee instructed the Department to report back on officers eligible to retire soon, civilianization, and DNA evidence processing. Attached is the Department's response to these three requests.

On the issue of DNA evidence processing, this Office was also requested to report on the impact of increasing Criminalist staffing levels.

The Police Department has 30 Criminalists working on DNA processing in the Scientific Investigation Division (SID). Eight of these are new, added in the 2007-08 Adopted Budget. Due to training requirements, these eight are not yet fully-functioning Criminalists. They are only able to perform case evidence screening, not the more complicated profiling.

A fully trained Criminalist can screen approximately 72 cases per year, or perform profiling on approximately 60 cases per year. Both screening and profiling must be done to produce useful evidence. With a starting salary of \$61,000, the 18 additional Criminalists needed to address the current incoming workload would cost approximately \$1.1 million. It should be noted however, that such an increase in staffing would put strain on SID's operations, as training the new employees would take significant time and effort from the current Criminalists.

One additional aspect which should be considered is the greater need for screeners as the amount of profiling being outsourced increases. Because only the profiling can be outsourced, each case to be sent to the contractor still requires a significant amount of labor prior to sending it for profiling.

KLS:MC:04080149

Question No. 33, 35

LOS ANGELES POLICE DEPARTMENT



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ANTONIO R. VILLARAIGOSA
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May 6, 2008

The Honorable Budget and Finance Committee
City Council, City of Los Angeles
C/o City Clerk
City Hall, Room 395
Los Angeles, California 90012

Honorable Members:

During the initial Budget and Finance Committee hearings on the 2008/09 Mayor's Proposed Budget, the Committee requested that the Los Angeles Police Department (Department) report back on the following three items: sworn attrition, Civilianization Study and personnel requirement for Scientific Investigation Division (SID).

SWORN ATTRITION

The Committee requested the Department to complete an actual assessment of officers that may retire in Fiscal Year (FY) 2008/09. It is expected that 156 sworn employees will retire due to the Deferred Retirement Options Program (DROP). To assess the intent of other officers who are not in DROP and that are eligible to retire in FY 2008/09, the Department will be sending out a "deployment planning" inquiry. This inquiry will be sent to all sworn employees with 20 years or more of service to gain information about their retirement plans and whether the economy has a role in their decision. The results of this inquiry will be transmitted to the Committee once completed.

CIVILIANIZATION STUDY

On March 19, 2008, City Controller Laura Chick issued the Review of Increased Civilianization of the Los Angeles Police Department. This final report determined that 565 positions/functions could potentially be filled by civilians, freeing up sworn personnel to perform more traditional policing functions.

A preliminary review of these identified positions/functions has been conducted. The Department has identified that 97 of the 565 functions/positions are being performed by permanently restricted sworn personnel. The Department will continue to identify the remaining positions/functions that could potentially be filled by civilians.

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CITY ADMINISTRATIVE

The Department is carrying 570 vacancies in civilian positions. These positions provide important support of law enforcement functions. Currently, the Department has a 15 percent civilian vacancy rate compared to the average 10 percent vacancy rate in other City departments. Due to budget constraints and the civilian Managed Hiring Plan, the Department is limited in the funding available to hire civilian employees. In order to meet the recommendations of the City and the Controller's Audit, funding must be made available to fill current civilian vacancies and civilian positions identified in the audit.

Scientific Investigation Division – Serology/DNA Analysis

The Budget and Finance Committee requested additional information regarding the current workload of the Serology/DNA Unit of SID. The following information addresses the Committee's concerns:

Number of Additional Employees Needed To Handle the Current DNA Workload

Currently, the Serology/DNA Unit (SDU) has 47 authorized positions. To meet the current DNA workload, SDU needs 18 additional fully trained Criminalists.

- Current DNA workload is defined as all requests for analysis generated by detectives for both violent and property crimes, and all collected sexual assault kits.
- Due to the significant increase in staff in the SDU last year, the unit will not be fully trained for 12 to 18 months.
- The number of requests for analysis in 2008 is 16 percent higher than in 2007 and 52 percent higher than in 2005. If requests for analysis continue to rise, staff in excess of the additional 18 identified above will be needed to handle on-going workload in the future.

Number of Additional Employees Needed To Eliminate the Current Backlog

A total of 38 additional staff would be required to eliminate the backlog of unanalyzed sexual assault cases: 26 Criminalists, 8 Laboratory Technicians, 2 Supervising Criminalists, 1 Chief Forensic Chemist, and 1 Systems Analyst.

Elimination of the backlog would require approximately 30 months after the additional staff are hired, trained, and provided with sufficient space, equipment and consumable supplies.

Current Cost of Outsourcing Cases For DNA

Currently, the average cost to outsource DNA cases is approximately \$133,578 per month.

Cost to Outsource Total Current DNA Workload (Not Including Backlog)

It would cost approximately \$3.7 million in FY 2008/09 to outsource all the “current DNA workload.”

- Definitions and qualifications for “Current DNA workload” are the same as expressed above. Increases in workload would cause a similar increase in DNA outsourcing expenses.
- The cost of outsourcing, as presented, accounts only for the “profiling” portion of the DNA analysis process. At least half of the existing staff would need to be retained for case screening, outsourcing preparation, and data review for Combined DNA Index System (CODIS) uploading.
- To limit the possibility of loss or destruction of all the evidence of an investigation, it is not advisable to outsource the control and custody of evidence. Currently, the Department maintains custody of all evidence in Property Division. Scientific Investigation Division personnel does an initial screening to determine if there is probative biological evidence for DNA profiling. A small portion of the evidence is then either given to an LAPD Criminalist or outsourced to a private contractor. The bulk of the evidence is returned to Property Division for LAPD control and custody. It is advisable that the control and custody of evidence be maintained with the Department whenever possible, and not be outsourced.
- Once the vendor has completed the “profiling,” SID personnel receives the profile and supporting documentation. A fully trained DNA analyst must review all the documentation to ensure the quality and accuracy of the reported profile. It is mandated by Federal law that law enforcement personnel review the data and upload the information into the CODIS system. This portion cannot be outsourced.
- Outsourcing estimate is based on current contract per item costs. Future contracts are expected to be from 10 to 20 percent less than current costs.

Cost to Outsource Backlog of Sexual Assault Cases

It would cost approximately \$4.5 million to outsource the screening and profiling of our current backlog of 6,963 sexual assault cases. (It should be noted that this estimate is offered by the Contractor and is lower than the current rate.)

- The backlog would take approximately 30 months to eliminate.
- In addition to the \$4.5 million, elimination of the backlog would require:
 - Approximately 5,000 SID staff hours to prepare the sexual assault kits for submission to an outside vendor and to receive the kits back into Department custody;
 - Approximately 7,000 SID staff hours to perform the required technical review for uploading the data into CODIS, and;
 - An unknown number of SID staff hours to perform the analytical tasks required when a cold hit is obtained.

The Honorable Budget and Finance Committee

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1.3

Please contact Ms. Laura Filatoff, Commanding Officer, Fiscal Operations Division, at (213) 485-5296 if you require further information.

Very truly yours,

WILLIAM J. BRATTON

Chief of Police

A handwritten signature in cursive script that reads "Rhonda L. Sims-Lewis". The signature is written in black ink and is positioned above the printed name and title.

RHONDA L. SIMS-LEWIS, Police Administrator

Commanding Officer

Administrative and Technical Services Bureau

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **ELIMINATION OF COMMUNITY EMERGENCY MANAGEMENT POSITIONS AND LIST OF EMERGENCY PREPAREDNESS COORDINATORS CITY-WIDE**

During the review of the Emergency Management Department's Proposed 2008-09 Budget, the Budget and Finance Committee requested information regarding the elimination of Community Emergency Management positions. A total of four resolution authority positions, including two Emergency Preparedness Coordinators (EPCs), one Secretary, and one Senior Management Analyst I (SMA I), were provided in 2007-08 to implement Phase One of the Emergency Management Department's Restructuring and Enhancement Plan. The two EPC positions were continued and provided regular authority in the 2008-09 Proposed Budget. Due to the City's current financial crisis, the SMA I and Secretary positions were not continued. However, the Mayor's Office has indicated their support to amend the Proposed Budget to maintain the SMA I position, utilizing anticipated grant funds.

Information was also requested regarding the EPC positions in all City departments. The chart below shows the number of EPC I and II positions City-wide, both in the 2007-08 and the Proposed 2008-09 Budgets.

Department	2007-08	Proposed 2008-09
Animal Services	1 - EPC I	Eliminated
Building and Safety	None	1 - EPC I
City Administrative Officer	1 - EPC I	1 - EPC I
Emergency Management	11 - EPC I	11 - EPC I
	4 - EPC II	4 - EPC II
General Services	1 - EPC I	1 - EPC I*
Recreation and Parks	1 - EPC I	Eliminated
Board of Public Works	1 - EPC II	Eliminated
Bureau of Sanitation	1 - EPC II	1 - EPC II
Los Angeles World Airports	2 - EPC I	2 - EPC I
	1 - EPC II	1 - EPC II
Harbor Department	1 - EPC I	1 - EPC I
	1 - EPC II	1 - EPC II
Department of Water and Power	1 - EPC II	1 - EPC II**

*The EPC I within General Services is in-lieu of a Senior Management Analyst I.

**In addition to the one authorized position, DWP has substitute authorities for two EPC I positions and one EPC II. In 2008-09, DWP plans to continue substitute authorities for two EPC I positions, for a total of three EPCs.

Additionally, while many departments do not have EPC positions, they have other personnel who act as emergency preparedness liaisons and are active members of the Emergency Management Committee and the Emergency Operations Organization. Please see the attached roster provided by the Emergency Management Department of Emergency Management Committee members. This roster incorporates EPCs as well as personnel in other classifications.

KLS: MAF: 04080144

Question No. 265

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ROSTER**

Revised May 7, 2008

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Department of Water and Power, STOP 800
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Aram Sahakian (A)
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Scott Underwood
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American Red Cross of Greater Los Angeles
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Fax # (310) 445-9961

Red Godfrey
Assistant Director
American Red Cross of Greater Los Angeles
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Cellular # (310) 948-8357
Fax # (310) 445-9961

After Hours Duty Officer
Weekends and evenings
American Red Cross of Greater Los Angeles
Phone # (888) 737-4306

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BICEPP Business & Industry Council for
Emergency Planning and Preparedness

Steve Goldfarb

Emergency Planning Specialist
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Mark Bassett

California Office of Emergency Services (OES)

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Jeffrey S. Terry

**Office of Emergency Management, Chief
Administrative Office, County of Los Angeles**

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Executive Director

Emergency Network Los Angeles (ENLA)

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Fax # (213) 627-2105

**Federal Emergency Management Agency
(FEMA)**

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Oakland, CA 94607
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Tawny Moreno

Emergency Services Coordinator
Southern California Gas Company

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Message Center # (213) 244-8900
Fax # (213) 244-4266

Bob Spears

**L. A. Unified School District – Office of
Emergency Services**

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June Loo

Salvation Army

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Edward Andrews, P.E.

Chief, Emergency Management Branch

U. S. Army Corps of Engineer

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EOC Phone # (213) 452-3440
Fax # (213) 452-4200

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **LOS ANGELES CONVENTION CENTER - SURPLUS REVENUE TO
ELIMINATE RELIANCE ON THE GENERAL FUND**

The Committee requested information from the Los Angeles Convention Center (LACC) concerning the use of surplus revenue to eliminate reliance on the General Fund. Based on a preliminary review of the attached memo, the information submitted is not feasible.

Please find attached, the LACC memo submitted to the Committee on May 7, 2008, detailing the information requested.

KLS: MCD: 08080260

Attachment

Question No. 271



Los Angeles Convention Center

INTERDEPARTMENTAL CORRESPONDENCE

DATE: May 7, 2008

TO: Karen L. Sisson, City Administrative Officer
Office of the City Administrative Officer

ATTENTION: Mark Davis
Senior Administrative Analyst II

FROM: Pouria Abbassi, P.E., General Manager & CEO
Los Angeles Convention Center

SUBJECT: **RESPONSE TO BUDGET & FINANCE COMMITTEE QUESTIONS
IN REVIEW OF THE FY 2008/09 PROPOSED BUDGET**

The Los Angeles Convention Center (LACC) respectfully submits its response to five questions by the Budget and Finance Committee in review of the LACC's FY 2008/09 Proposed Budget and Appropriations.

The LACC operates in an extremely competitive business climate, and is one of only a few Centers nationally that not only provides significant economic and employment returns to their regions, but operates as a fiscally solvent business in and of itself. To increase revenues generated by the LACC and to continue operational fiscal independence from the City's General Fund, the following high-level constructs needs to be considered:

1. The LACC generates revenue by selling services and space rental. Staffing, services, and a functional facility are required to meet revenue goals and client contractual obligations.
2. The LACC is now 37 years old, with the facility demanding increased maintenance, retrofits, and enhancements.
3. The convention and exhibition industry is cyclical in nature. The development of multiple revenue streams, strong and sustained sales and marketing presence, and a strong reserve fund particular to LACC are paramount to insure self-reliance without impacting the City's General Fund.

Responses to Questions by Council:

1. *Report back on how the LACC will reinvest its profits, and to build the necessary reserve fund [Councilmember Rosendahl].*
 - A. Profits are reinvested first in areas required to insure strength and capability in this competitive industry, therefore LACC's first focus is directed to staffing and client services, facility maintenance, and sales/marketing.
 - B. Secondly, LACC's goal is to develop multiple revenue streams (advertising, parking, etc.) and cost containment programs such as energy management.

C. Finally, as a business, LACC would set aside a percentage of revenues to insure that during periods of market instability, the LACC would continue to operate without contributions from the City's General Fund.

2. *As we look at TOT as a major funding source, consider how we could look at surpluses to help fund needs of the LACC in the later portion of the year [Councilmember Smith].*

The LACC participates and collaborates actively with LA Inc., the Convention and Visitor's Bureau, to secure large Citywide events that contribute significantly to the Transient Occupancy Tax (TOT). On average each citywide convention client spends \$536 per room night into Los Angeles' economy. TOT projections for the 2007-08 Fiscal Year (at \$146,398,000) exceed adopted budget figures by \$2,398,000. Additionally through redirection of a dormant construction account and adjusting the bond surety requirements, funds in excess of \$10M have been made available. It is anticipated the new surplus after the application of the 25% of TOT and the aforementioned funding will exceed \$3M above the debt service requirement in the current year. This surplus would be most effectively used in the following areas:

A. Sales and Marketing: Reinvesting TOT surplus in this area will further increase TOT, along with fiscal and employment returns for Los Angeles.

B. Facility Enhancements: Used to maintain and enhance the product that is being marketed, the LACC.

3. *Would it be better money spent to apply this (\$1.7M Capital Finance Administration Fund) to debt reduction, or to address the items that you have noted in your response? [Councilmember Smith]*

The LACC is 37 years old and requires significant and immediate maintenance, retrofits, and enhancements. Debt reduction would minimally reduce downstream interest costs. Investment in the LACC infrastructure would rapidly enhance our capability and marketability within the industry, generating immediate economic and employment returns for Los Angeles.

4. *Report back on the \$400,000 appropriation request for West Hall renovations [Councilmember Parks].*

The West Hall of the LACC is 37 years old, and is in need of significant continuing maintenance and retrofits in order to meet contractual obligations with our clients. The prior budget allocated \$500,000 to West Hall Renovations within Schedule 16, with no allocation for FY 08/09. Appropriations support to insure continuing maintenance and retrofit support to West Hall are necessary to insure functionality, client support, and access (ADA).

5. *Can LACC's requests for appropriations be met through its revenues? [Councilmember Parks]*

The LACC submitted its recommendations to support and grow the economic and community impact of LACC in correspondence of April 22, 2008 and May 6, 2008. A summary of the said recommendation for appropriations which is to be **fully supported by the LACC's revenues is provided below:**

RECOMMENDATIONS:

- A. Increase 9190 Account appropriations by \$75,000 and reduce Capital Finance Administration Fund line item on Schedule 16 by the same amount.
- B. Increase 1070 and 1090 Accounts by \$200,000 each and reduce Capital Finance Administration Fund line item on schedule 16 by the same amount.
- C. Fund Line Item of West Hall Renovation at \$400,000 and reduce Capital Finance Administration Fund line item on Schedule 16 by the same amount.
- D. Establish a line in Schedule 16 titled GLP Upgrades at \$800,000 and reduce Capital Finance Administration Fund line item on Schedule 16 by the same amount.

Please note that Items C & D above will leave \$1.2 million outside of LACC appropriations and can be utilized to meet General Fund needs based on the actual 2008-09 FY conditions.

SCHEDULE 16 RECOMMENDED CHANGES

	LACC Recommendation Pursuant to <u>B&F Committee Meeting</u>	<u>Proposed Budget</u>
Total Revenue	\$29,178,307	\$29,178,307
<u>Appropriations</u>	<u>Recommended</u>	<u>Proposed Budget</u>
General Services:	\$1,771,620	\$1,771,620
Los Angeles Convention Center:	\$26,071,687	\$25,596,687
Capital Finance Administration Fund:	\$25,000	\$1,700,000
Special Purpose Fund Appropriations		
Building and Safety Expense:	\$110,000	\$110,000
Others (GLP/State 1C Improvements):	\$800,000	-----
West Hall Renovation:	\$400,000	\$0
Total Appropriations	\$29,178,307	\$29,178,307

Your support of the business of the Convention Center in representing this great City is very much appreciated.

PA:PCH:AHK:rg
 Ref. Exec 08-292

C: Helmi Hisserich, Deputy Mayor
 Lauraine Braithwaite, City Clerk
 Phillip C. Hill, LACC

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 187

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT ON DISABILITY, OFFICE OF THE AIDS COORDINATOR – DISCONTINUED RESOLUTION AUTHORITY FOR ONE MANAGEMENT ASSISTANT**

Your Committee requested our Office to report back on the discontinued resolution authority for one Management Assistant in the Office of the AIDS Coordinator of the Department on Disability. The resolution authority for this position was discontinued due to a reduction in available Community Development Block Grant (CDBG) funds to support the Office of the AIDS Coordinator. The duties for the Management Assistant position include representing the City at community and government meetings, researching policy on HIV/AIDS related matters, and assisting with the preparation of reports for Council.

It should be noted that five positions, funded by CDBG, remain in the Office of the AIDS Coordinator as follows:

- One Senior Project Coordinator (partially funded by the General Fund)
- Two Management Analyst I
- One Clerk Typist
- One Management Analyst II

It appears that the duties of the Management Assistant could be absorbed by the remaining staff with minimal impact on services. This memorandum is informational only. There is no fiscal impact.

KLS:DM:08080245c

Question No. 242

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 188

Date: May 8, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF TRANSPORTATION – EMERGENCY PREPAREDNESS COORDINATOR**

The Budget and Finance Committee requested a report regarding the restoration of one Emergency Preparedness Coordinator in the Department of Transportation (DOT).

To clarify earlier discussion, the 2008-09 Proposed Budget does not include a deletion of an Emergency Preparedness Coordinator position in DOT. The 2006 Urban Areas Security Initiative (UASI) grant award provided \$142,000 in grant funds for DOT staff or a contractor to provide emergency transportation planning, training and exercises (C.F. 07-0582, Attachment 2, Reference No. 83 – attached). Acceptance of the 2006 UASI grant, however, did not provide position authority for an Emergency Preparedness Coordinator position to DOT.

Expiration of time to use these UASI grant funds is December 31, 2008. DOT is currently working with the Emergency Management Department and this Office to identify a source of funds, particularly homeland security grant funds, to provide for potential salary costs of an Emergency Preparedness Coordinator from January 1, 2009 through June 30, 2009. Should funds be identified, it is recommended that one resolution authority Emergency Preparedness Coordinator position be considered in the 2008-09 Adopted Budget. If funding cannot be identified, it is recommended that EMD dedicate a full-time existing Emergency Preparedness Coordinator position, or all the resources necessary, to enable DOT to implement the duties paid for by the 2006 UASI grant award.

KLS:ALB:06080184

Question No. 115

Attachment

Attachment 2: FY06 UASI Budget Matrix

UASI Project ID	UASI Project Name	Jurisdiction	Solution Area	Solution Area Sub-Category	Discipline	Dept.	Budget Request
83	265 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA City	Plan	Develop and Enhance Plans and Protocols	PW	DOT	\$141,665
84	265 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA County	Plan	Develop and Enhance Plans and Protocols	PH	DHS	\$141,665
85	265 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA City	Plan	Develop and Enhance Plans and Protocols	EMG	EPD	\$318,750
86	265 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	Glendale	Plan	Develop and Enhance Plans and Protocols	FS	Fire	\$141,665
87	265 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA County	Plan	Develop and Enhance Plans and Protocols	FS	LACoFD	\$495,830
88	265 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA City	Plan	Develop and Enhance Plans and Protocols	FS	LAFD	\$779,160
89	265 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA City	Plan	Develop and Enhance Plans and Protocols	LE	LAPD	\$141,665
90	265 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA County	Plan	Develop and Enhance Plans and Protocols	LE	LASD	\$141,665
91	265 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	Long Beach	Plan	Develop and Enhance Plans and Protocols	FS	Fire	\$283,330
92	265 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA County	Plan	Develop and Enhance Plans and Protocols	EMG	OEM	\$206,280
93	265 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA City	Plan	Develop and Enhance Plans and Protocols	PW	Recreation & Parks	\$141,665
94	266 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA City	Train	Training Course and Program Development, Delivery, or Evaluation	EMG	EPD	\$187,510
95	266 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA City	Train	Training Course and Program Development, Delivery, or Evaluation	FS	LAFD	\$495,830
96	266 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA City	Train	Training Course and Program Development, Delivery, or Evaluation	LE	LAPD	\$283,330
97	266 A Regional Planning, Training, and Exercise Alliance: Staff or Contract Personnel Expenses	LA County	Train	Training Course and Program Development, Delivery, or Evaluation	LE	LASD	\$283,330
98	267 A Regional Planning, Training, and Exercise Alliance: Reserve Fund for Participation in Regional Exercise Program	Regional Exercise	Exerc	Training Course and Program Development, Delivery, or Evaluation	EMG	Various	\$500,000
99	288 A Funds to Support Regional Exercises	Long Beach	Exerc	Overtime	EMG		\$100,000
100	291 E Strengthen Mass Fatality Management (Mobile Morgue): Continue to strengthen the set up of a contained environment at or near the scene where coroner personnel can decontaminate, process, and autopsy decedents away from the Forensic Science Center.	LA County	Equip	Other Authorized Equipment	LE	DHS	\$20,000

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 189

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CRA REPORT BACK ON CITY'S AB1290 FUNDS**

CRA was instructed to report back as to where the AB 1290 funds are located and the distribution of the funds among the Council Districts (CD). Attached is the CRA response. Currently, CRA states at least \$17 million in AB 1290 funds have been designated for 49 projects (Attachment A to CRA letter). In addition, CRA was to include detail on CD projects in the \$1 million in AB 1290 uncommitted carryover funds. CRA will report back on this item in August after it has closed its Fiscal Year 2007-08 books.

KLS:LJS:02080240c

Question No. 333

Attachment



Community Redevelopment Agency
of the CITY OF LOS ANGELES

DATE / 5/7/08
FILE CODE / _____

354 South Spring Street / Suite 800
Los Angeles / California 90013-1258

T 213 977 1600 / F 213 977 1665
www.crala.org

CRA File No.: _____
CFI No.: _____
Council District: _____
Contact Person: E. Lai
(213) 977-1985

To: Budget and Finance Committee

**SUBJECT: CRA/LA RESPONSE TO QUESTION NO. 261 AND 333, IMPACT OF THE
MAYOR'S PROPOSAL ON ASSEMBLY BILL (AB) 1290 FUNDS**

The Mayor's Proposed Budget recommends the sweep of all Fiscal Year 2009 and future year Assembly Bill (AB) 1290 funds. In response, the Budget and Finance Committee requested that CRA/LA report back on the impact this recommendation would have on projects planned in each Council District and funding sources for the \$1,008,000 identified as uncommitted carryover.

Currently, at least \$17,000,000 in AB 1290 funds have been designated for 49 projects relative to, but not limited to: public safety improvements; graffiti removal; streetscape and building improvements, and property acquisition. They are located throughout the City and in a number of different Council Districts as shown in attachment A. Councilmembers may have other planned uses for AB 1290 funds that we are unaware of. Thus, it is difficult to identify which Project Area would not be impacted.

In addition, there are a number of AB 1290 Project Area accounts where the \$1,008,000 in uncommitted carryover could originate from. We will not know definitively the carryover balance available for each project area until we close our Fiscal Year 2008 books in August. At your request, we will report back then.

Michael K. Kelc on behalf of
Elsie Lai, Budget Manager

cc: Sally Choi, Office of the Mayor
Lisa Johnson Smith, Office of the CAO
Zina Hwang, Office of the CAO
Gerry Miller, Chief Legislative Analyst

AB1290 Planned Use Summary, as of 5/6/08

Project Area	CD	Amount *	Description
Adelante Eastside	1,14	525,000	Clean-Green Program from FY09-FY11
		49,800	Hollenbeck Police Activity League
Beacon Street	15	-	
Broadway Manchester	8,9	150,000	Watts Learning Center improvements
Bunker Hill	9	772,841	SRO Housing
Central Industrial	9,14	-	
Council District 9	8,9	820,000	Section 108 Loans for Slauson Central, Calko Steel and Avalon Projects
Crenshaw	8,10	1,000,000	Vision Theater/Manchester Jr. Arts Center improvements
Crenshaw/Slauson	8	14,500	Crenshaw HS track and field
		100,000	Van Ness Park sports enhancements
		625,000	Permanent Hollywood HS football field lights
East Hollywood / Beverly Normandie	4,13	13,000	Assistance to Boys and Girls Club of Hollywood
Exposition University Park	8,9	-	
Hollywood	4,13	13,000	HW Boys and Girls Club
Laurel Canyon	2,4	418,642	Valley Plaza
Little Tokyo	9	48,230	Art Park development
Los Angeles Harbor	15	40,000	MOU, Wilmington Park BID
Mid-City	10	-	
Monterey Hills	14	282,716	EI Sereno public improvements
		126,000	MLK Park/Exposition Park- Mary McLeod Bethune Library Security Cameras
Normandie 5	8,10	200,000	Loren Miller Park, security enhancements
		518,000	406 N. Gaffey acquisition
		39,136	City Planning Co-Op agreement
Pacific Corridor	15	7,841	Waterfront BID
		500,000	LAPD Security Cameras
		10,000	Penny Lane security cameras
Pacoima Panorama City	2,6,7	350,000	sidewalk sweep program
		350,000	sidewalk vendors code enforcement
		144,988	Community empowerment, security enhancements, increased graffiti removal, youth engagement programs, and organizing activities
Pico Union 1	1	144,988	Community empowerment, security enhancements, increased graffiti removal, youth engagement programs, and organizing activities
Pico Union 2	1	396,805	organizing activities
		100,000	PU Housing Corp.
Reseda Canoga Park	3,12	3,400,000	Tierra del Sol Community Center
		1,730,000	Fire Station 84 acquisition
		730,000	Tarzana Community Center
		6,749	Canoga Park Business District- landscaping Maintenance
		23,406	Reseda Streetscape program
		6,175	Graffiti removal
		6,260	Tree trimming
Vermont Manchester	8	125,000	Community Build Youth Center landscape improvements
Watts	15	17,000	Watts Train Station improvements
Watts Corridor	8, 15	189,000	MLK Shopping Center improvements
Western/Slauson	8	725,000	Jackie Tatum/Harvard Skate Park
		1,000,000	Jackie Tatum/Harvard Park, various improvements
Westlake	1,13	1,539,562	MacArthur Park Boathouse restoration
		150,000	GSD security cameras
		6,000	Ketchum YMCA
		50,000	Cal. Community Foundation Grant
Wilshire Center/ Koreatown	1,4,10,1	200,000	Jim Gilliam Center
		3	18,292
Total:		17,537,943	

ATTACHMENT A

*There maybe additional AB1290 projects/commitments that our office was not informed about.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 190

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **ADDING DEPARTMENTS TO THE GROUPWISE SYSTEM**

The Budget and Finance Committee requested a report identifying departments that are not part of the GroupWise system, and on potential sources of funding for incorporating the Housing Department into GroupWise. This request followed an earlier report that stated that it is technically feasible to merge the Housing Department into GroupWise and that the cost would be \$84,000. It is recommended that prior to deciding whether to add departments to GroupWise, the Information Technology Agency and the target departments should evaluate the benefits and barriers to the conversion.

Most City departments are already using GroupWise. The following departments are the only exceptions:

- Department of Water and Power
- Port of Los Angeles
- Los Angeles World Airports
- Community Redevelopment Agency
- Los Angeles Public Library
- Los Angeles Housing Department

City policy has been to consolidate the City's e-mail system in order to take advantage of efficiencies and economies of scale. Determining whether there are potential benefits from or significant barriers to incorporating these remaining six departments into GroupWise, however, requires additional study. Further, the proprietary departments would have to independently decide to join the City's system.

As reported, it would be technically feasible to merge the Housing Department into GroupWise. In the past, however, Housing expressed concerns about elements of GroupWise and its compatibility with its mission critical systems. Many of those issues may have been resolved through recent upgrades to GroupWise, but thorough testing and evaluation should be conducted prior to making the decision to switch systems. If following this evaluation it is determined that Housing should be merged into GroupWise, there are adequate unallocated funds available in Housing's special funds to cover the costs of the conversion.

KLS:JWW:11080066c

Question No. 371

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 191

Date: May 8, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **PARKING FINES – PARKING IN MULTIPLE SPACES**

The Budget and Finance Committee requested a report providing information on parking citation fines for vehicles parked in multiple spaces.

The Department of Transportation (DOT) Parking Enforcement officers issue citations for vehicles parked in multiple spaces under the following two sections of the Los Angeles Municipal Code (LAMC):

Section 88.03a - On Street Meter - Parking Outside Space Indicated – Fine: \$35.00

Section 88.53 - Off Street Meter - Parking Outside Space Indicated – Fine: \$35.00

Additionally, Los Angeles World Airports officers issue citations for vehicles parking in multiple spaces under the following LAMC section.

Section 89.40 - Parking in Parking Area – Fine: \$35.00

Since January 2008, DOT Parking Enforcement has issued 6,764 and 515 citations for vehicles violating Sections 88.03a and 88.53, respectively.

KLS:ALB:06080195

Question No. 263

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 192

Date: May 8, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **IMPROVED MARKETING FOR PARKING LOTS**

The Budget and Finance Committee requested a report providing information on improved marketing for Department of Transportation (DOT) parking lots.

In 2005, DOT began a pilot marketing focus for the Studio City Garage, located in Council District 2, because it was the least utilized DOT parking lot. This marketing focus has included meetings with the Business Improvement District (BID), advertisement in the BID newsletter, flyers and improved signage along Ventura Boulevard. DOT has indicated that utilization for this garage is still low.

It is recommended that DOT report back to the Transportation Committee with specific results from the pilot marketing focus for the Studio City Garage and a plan to increase marketing for parking lots, including any estimates for associated costs.

KLS:ALB:06080199

Question No. 360

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 193

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **REGARDING MEMO 39 - REPORT BACK ON SERVICE REDUCTIONS IN CONTRACT ADMINISTRATION**

The Committee requested additional information regarding the service reductions in the Bureau of Contract Administration as referenced in their letter to the Budget and Finance Committee dated April 22, 2008.

The proposed reductions to the Office of Contract Compliance, Bureau of Contract Administration are in three areas of their operations:

- Centralized Certification – 9 of 11 positions eliminated
- Subcontractor Outreach and Enforcement – 5 of 12 positions
- Equal Employment Opportunity Enforcement – 5 of 7 positions eliminated

The Office of Contract Compliance, Bureau of Contract Administration submitted the attached list of service reductions referenced in their letter to Budget and Finance. We believe that the impacts listed refer to not completing the necessary duties associated with contract compliance, not to decentralization of the responsibilities.

KLS: EOS:06080193

Question No. 340

Attachment

Centralized Certification

The reduction from eleven (11) to two (2) positions will require the following service reductions:

- The Minority Business Enterprise (MBE) / Women Business Enterprise (WBE) Certification Program will be discontinued. The certifications of the 1300 existing MBE/WBEs will be terminated as the program ends.
- The City will no longer certify Disadvantaged Business Enterprises (DBE). The City's 900 DBEs will be transferred to other agencies, many to the State Department of Transportation in Sacramento.
- Staff will no longer be able to prepare the City's Annual Anticipated DBE Participation Level (AADPL) report and the DBE Plan, which are mandated by the US Department of Transportation as a condition for federal funding.
- Staff will dramatically scale back outreach activities.

These service reductions will impact the City as follows:

- The loss of 1300 certified MBE/WBEs will deplete the City's pool of MBE/WBE contractors and threaten the viability of the Subcontractor Outreach Program. This Program is the City's most effective mechanism for ensuring that contracting opportunities exist for all subcontractors, regardless of race, ethnicity, or gender.
- Constituents will be denied a service (MBE/WBE Certification) for which there is rising demand. Based on the first three quarters of FY08, the number of MBE/WBE certification applications received this year will reach the highest level since FY03.
- The Minority Business Opportunity Center (MBOC) within the Mayor's Office will lose a key resource that assists them in securing \$115 million in contracting and financing awards for MBEs (a condition of MBOC's grant funding).
- The City's commitment to Minority Business Enterprises (MBE), Women Business Enterprises (WBE), and Disadvantaged Business Enterprises (DBE) will be compromised.
- The City's 900 DBEs will be transferred to other agencies leaving the City unable to guarantee timely and accurate certification and recertification of these firms. Many would be transferred to CalTrans in Sacramento.
- The Bureau will lose staff's expertise in preparing the Annual Anticipated DBE Participation Level (AADPL) report and the DBE Plan, which is mandated by the USDOT as a condition for federal funding.

Subcontractor Outreach and Enforcement

The reduction from seven (7) to two (2) positions will result in the following service reductions:

- Staff would be unable to analyze outreach to minority, women and other business enterprises.
- Monitoring and investigations of subcontractor utilization would be complaint driven, thus decreasing City revenues from penalty recommendations/assessments.
- Staff would no longer conduct Pre-Bid/Pre-Proposal Meeting presentations.
- Staff would no longer assist potential City contractors/consultants with their outreach.
- Bidders' Lists for Federal funding, if maintained, would be scattered among the bureaus.
- Federal funding contract award information would be decentralized, thus requiring more staff time to compile reports.
- No assistance will be given to other City departments regarding Subcontractor Outreach Program administration.

As a result, the City will be impacted in the following ways:

- Create a need for additional staff in four other bureaus resulting in a net staffing increase and loss of the economies of scale achieved by centralization.
- Jeopardize over \$100 million in federal fund reimbursements for bridges, ATSAC, and other street improvements.
- Impact the award of over \$500 million annually in Department of Public Works construction contracts.
- Increase the potential for the City being assessed interest and attorney fees for retention payments held beyond 30 days.
- Eliminate the only City office that monitors the utilization of subcontractors after award.
- Eliminate the collection of penalty assessments.
- Only minimally impact to the General Fund as tasks are mostly reimbursed from Special Funds.

- May result in legal ramifications through missed Cease and Desist Order deadline by delaying contract awards.

Equal Employment Opportunity and Enforcement

Reduction from seven (7) to two (2) positions will require the following service reductions:

Equal Employment/Affirmative Action Program

- Attendance at Pre-Proposal/Pre-Bid Meetings
- Review and approval of Affirmative Action Plans
- Review and processing of Equal Employment Opportunity Certificates
- Construction site visits to verify the accuracy of Monthly Utilization Reports
- Investigations of allegations of discrimination
- Audits to determine compliance

Equal Benefits Ordinance (EBO)

- Attendance at Pre-Proposal/Pre-Bid Meetings
- Receipt and processing of EBO Compliance Forms
- Analysis of benefits documentation to verify compliance
- Issuance of determinations of compliance
- Investigation of allegations of discrimination in the provisions of benefits
- Enforcement of the EBO provisions

Slavery Disclosure Ordinance

- Attendance at Pre-Proposal/Pre-Bid Meetings
- Receipt and processing of Slavery Disclosure Affidavits

Living Wage Ordinance (LWO)

- Attendance at Pre-Proposal/Pre-Bid Meetings
- Review of contracts to verify proper LWO applicability determination
- Requests for missing documents (Employee Information Form, Subcontractor Information Form, Subcontractor Declaration of Compliance Form)
- Review of Employee Information Forms or payrolls for compliance
- Review of insurance premium statements for compliance
- Review of time off policies for compliance
- Interviews with employees to determine compliance
- Investigation of allegations of non-compliance
- Audits to determine compliance
- Enforcement - Preparation of Notices To Correct and assistance to the City Attorney's Office with arbitration proceedings

Service Contract Worker Retention Ordinance

- Attendance at Pre-Proposal/Pre-Bid Meetings
- Requests for missing documents (Employee Information Form)
- Review of Employee Information Forms or payrolls for compliance
- Interviews with employees to determine compliance

- Investigation of allegations of non-compliance
- Audits to determine compliance
- Enforcement - Preparation of Notices To Correct

First Source Hiring Ordinance

- Staff expertise will not be utilized in writing the Rules and Regulations for the implementation of the Ordinance
- Monitoring for compliance
- Enforcement

As a result, the City will be impacted in the following ways:

- Reduce the City's contract compliance oversight and enforcement capabilities.
- Require amendments to the ordinances to decentralize and shift enforcement responsibilities to the individual awarding authorities.
- Create inconsistency in the application and enforcement of the ordinances and confusion for the contracting community and their employees.
- Cause delays in the processing of Affirmative Action Plans, Equal Benefits Ordinance files and Slavery Disclosure Ordinance compliance determinations, thereby inhibiting the City's ability to award contracts in a timely manner.
- Expose the City to significant legal challenges.
- Potentially increase the number of job actions resulting from the City's inability to ensure compliance with the Living Wage and Service Contract Worker Retention Ordinances.
- Prevent effective implementation of the First Source Hiring Ordinance that is an integral part of the Mayor's Workforce Development Program.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 194

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **LOS ANGELES HOUSING DEPARTMENT 2008-09 PROPOSED BUDGET DEPARTMENT LETTER**

The Budget and Finance Committee requested a response from this Office concerning the 2008-09 Proposed Budget Department Letter (Attachment A) as submitted by the Los Angeles Housing Department (LAHD). The Department acknowledged that existing special fund revenues will be sufficient to support proposed costs even without approving an increase in the Systematic Code Enforcement Program (SCEP) fee. However, the Department's Letter addressed five key areas of concern.

1. Contractual Services Adjustment Request – Technical Correction. LAHD requests approval of technical adjustments to the Contractual Services (3040) Account Schedule. The current proposed amount is \$2,177,898. The Department would like to re-distribute funds between programs and add \$57,691, increasing the total to \$2,235,589. We recommend approval of this request. The original gap in funding was in part attributable to less Community Development Block Grant (CDBG) funds. LAHD identified sufficient Special Fund revenues to offset the gap. LAHD also requested that one of the line items, Occupancy Monitoring, be removed from the Department's Fund 100 and placed directly within special fund accounts. The recommended adjustments are reflected in Attachment B.

The following items previously relied on SCEP fee increases:

2. New Request - Rent and Code Outreach Program - \$80,000. LAHD requests authority to hire a consultant to educate landlords and tenants of their rights and responsibilities under the Rent Stabilization Ordinance (RSO) and SCEP Ordinance. We recommend approval of this request. The consultant will be an expert in the development of public information campaigns and strategies, including new media opportunities. LAHD reports that current staff does not possess this expertise. If approved, this activity would need to be added to the 3040 Account Schedule in Attachment B, to be funded with RENT (50 percent) and CODE (50 percent) funds.

The proposed new outreach activity would focus on reaching all City tenants and landlords. Two other LAHD-administered programs are narrower in focus. The Fair Housing Program (FH Program) focuses on the investigation and resolution of housing discrimination complaints, addressing RSO and SCEP issues only if they are part of a particular discrimination complaint. Second, the Rent and Code Tenant Outreach focuses on the Rent Escrow Account Program. Contractors work directly with tenants in approximately 500 properties and encourage them to participate in the rent reduction program.

3. New Request - Code, Compliance, Rent Information Systems (CCRIS) - \$415,087. LAHD requests \$415,087 in additional funds to hire three Programmer Analysts to replace contract programmers (funded in part with 2007-08 salary savings) to maintain the Code, Compliance and Rent Information System (CCRIS), which supports the entire line of SCEP and RSO operations. We recommend approval of this request. Currently, more than 300 internal users and many external vendors use this system. For 2008-09, the number of users is expected to increase when landlords and tenants are able to pay fees and make complaints online. LAHD requests approval of three new positions: a) one Programmer Analyst IV would act as the lead programmer and serve as the CCRIS application architect; b) one Programmer Analyst III would perform application programming and business analysis; and, c) one Systems Programmer I would provide support of the existing systems infrastructure.

The net savings in 2008-09 would be \$64,913 (providing nine months' salaries funding) and \$86,550 in savings thereafter. LAHD's base budget includes \$334,400 to cover contract programmers, among other costs. If this request is not approved, LAHD reports that an additional \$480,000 would be required to pay for three contracted programmers for maintenance activities. Interim fund transfers from salary savings were used to address this cost in the current year. Should LAHD's request be approved, the additional cost would be reduced to \$120,000, providing three months' funding until the three City staff can be hired. A cost summary is provided below.

Description	Option 1	Option 2
	Do not Approve Positions	Approve Positions
Contractual Services (3040) Costs for hardware, software, maintenance, contract programmers	\$334,400	\$334,400
Additional 3040 Costs – for programmers	480,000	120,000
LAHD Staffing Costs (3 positions)	0	202,239
LAHD – related costs		92,848
Total	\$814,400	\$749,487
<i>Costs Savings gained in Option 2</i>		<i>\$64,913</i>

4. New Request - Transportation Costs for Housing Inspectors - \$100,000. LAHD requests additional funds to cover the cost of reimbursing Housing Inspectors for mileage and flat payments of \$55 every two pay periods (for vehicle maintenance when employees log 200 miles or more). We recommend approval of this request. Payment is established under the Memorandum of Understanding No. 5 (expired on June 30, 2007; negotiations are in progress). In the current year, reimbursements totaling \$22,556 per month have been paid to approximately 70 employees. The current year Transportation Account funding (\$209,688) was insufficient to cover the needed payments, requiring interim fund transfers from salary savings. The 2008-09 appropriation is \$202,087 and additional funds will be required to meet anticipated costs of \$300,000, as summarized in the table below.

Fiscal Year	General Mileage	Maintenance Costs	Total
2007-08 - Estimated	\$222,097	\$48,576	\$270,673
2008-09 - Proposed	\$250,000	\$50,000	\$300,000

In order to support the \$295,087 in requests Two through Four, LAHD was requested to submit revised revenue projections for 2008-09. The revised SCEP projection for 2008-09 is \$33,119,200, increased by \$5,414,200 from \$27,705,000 (Attachment D). The previous

projection only reflected revenues from the annual fee increase, whereas the revised projection includes all SCEP revenue, including re-inspections fees among others. LAHD similarly submitted revised Rent Stabilization Trust Fund (RSTF). The revised RSTF projection for 2008-09 is \$11,149,900, increased by \$854,698 from \$10,295,202 (Attachment E). Since the RSTF and SCEP billing cycles are on calendar year, the majority of fees are collected in the last half of the fiscal year (January to June). Funds in excess of 2008-09 budgeted needs will be placed in an unallocated account to cover the first six months of the subsequent fiscal year. Based on LAHD's revised figures, sufficient funds were identified to pay for the new requests.

The following item was unfunded in the Proposed Budget:

5. Recovery of Affordable Housing Trust Fund (AHTF) Support - \$1,397,256. No new General Funds were included in the AHTF Fund (Schedule 6) for 2008-09, impacting 18 positions in LAHD and one in the City Attorney (Attachment C). The employment authorities were continued with the expectation that LAHD would work with this Office to modify the AHTF workplan accordingly and make recommendations to delete positions during 2008-09. The shortfall represents a need of approximately \$1,397,256 to cover salaries. Restoration of these funds is a policy decision. If Council adopts a proposal to appropriate funds, it will result in a corresponding General Fund impact.

Recommendations

1. Replace the previous versions of Contractual Services Schedule (Attachment B), Code Enforcement Trust Fund Schedule (Attachment D), and Rent Stabilization Trust Fund (Attachment E), to reflect technical adjustments and to recognize additional Special Fund revenues.
2. Approve the funding requests noted in requests Two through Four above, because these activities will be fully funded with Special Funds and will not require any General Funds.

KLS: AHS:02080223c

Attachments

Question No. 134, 245, 248, 249, 252



Antonio R. Villaraigosa, Mayor
Mercedes Márquez, General Manager

April 23, 2008

The Honorable Bernard Parks
Chair, Budget & Finance Committee
Los Angeles City Council
C/O City Clerk
200 N. Spring Street, Room 395
Los Angeles, CA 90012

Attention: Lorraine Braithwaite, Legislative Assistant

**RE: LOS ANGELES HOUSING DEPARTMENT
FISCAL YEAR 2008-09 BUDGET**

Dear Councilmember Parks and Budget & Finance Committee Members,

The Los Angeles Housing Department (LAHD) is acutely sensitive to the budget crisis in part because we are a department whose budget is tied to the housing market. Part of our budget, in the form of repayments of loans, has decreased dramatically this past year as fewer borrowers are refinancing or paying off their loans. As such, LAHD felt the direct effect of the economic downturn first hand and before many other departments.

For this reason, we have significantly scaled back our initial requests first proposed last fall and included in this transmittal only those items which are necessary for the provision of LAHD's core services and mission.

Affordable Housing Trust Fund – Administrative Allocation

When the Affordable Housing Trust Fund (AHTF) was established in 2000, the ordinance established the authority for the dedication of five percent (5%) of the fund for administrative expenses. Since FY 04/05, LAHD has funded critical staff from this authority; there are currently 19 positions, including the AHTF Manager, that are fully funded through the AHTF. Despite the 5% authority, LAHD has never used more than 1.5%.

Although the City has contributed \$8 million in General Fund dollars to the AHTF for the past several years, the proposed budget does not include this allocation. However, in recognition that the staffing continues to be needed to manage the AHTF, the Mayor's proposed budget provides renewed resolution authorities for LAHD's 18 AHTF-funded positions. Unfortunately, funding for the positions appears to have been inadvertently omitted.

Most of these positions were added in FY 06/07 when cuts to the Federal Consolidated Plan funds made meeting the staffing demands of the AHTF out of the grant funds impossible. As the Budget & Finance committee is aware, LAHD underwent significant cuts in this year's Con Plan as well, leaving no opportunity to use grant funds next year for this staff.

We have discussed this with the Mayor's Office and will work toward a solution in the coming weeks. Since the position authorities for LAHD's positions were continued, no action by the

Council is needed at this time. LAHD will report back to the Budget & Finance Committee on the resolution of this issue.

However, one of the AHTF positions includes a Deputy City Attorney II. This position was deleted in the proposed budget from the City Attorney's Office, so we request that Council restore the position authority. This position is filled by a litigation expert, who works with LAHD to enforce covenants and related portfolio management issues, which produce program income and prevents loss.

Regulatory, Code and Compliance Programs

All of the following requests can be accommodated with the existing special fund revenue collected by LAHD. There is no negative impact on the General Fund; rather, a portion of each of the salaries paid below will go toward funding the City's Central Services.

Although LAHD anticipated that a SCEP fee increase would be needed to fund the current level of services and the requests below, we have determined that the fee increase can be deferred until next fiscal year. This is primarily due to LAHD surpassing original revenue estimates due to increased revenue collection and to increased savings resulting from managed hiring and cost controls.

The LAHD Billing program, which bills and collects all special fees including the Rent Stabilization Ordinance Registration fee and the Systematic Code Enforcement Program annual fee and related fees, has implemented various efficiencies and program improvements over the past few years. In particular, we have placed renewed attention on the collection of prior year balances. Overall, the Department maintains an average collection rate of over 93%, which is very high by city standards.

We are pleased that our efforts have resulted in the ability to defer a fee increase another year in light of other pressures that will be absorbed by City residents.

Rent and Code Outreach Program

Amount – \$80,000 for consultant

Source – 50% Rent Stabilization and 50% Code Trust Funds

The primary goal of this new program will be to combine state of the art technology and traditional community-based outreach methods to educate landlords and tenants of their rights and responsibilities and to increase public awareness of the Department's Rent Stabilization and Code Enforcement services and programs.

This Outreach and Education program is needed due to a variety of market conditions and the serious housing crisis that the Los Angeles City is experiencing.

Foreclosures in LA City have grown exponentially in the past two years: from 946 in 2006 to 5,235 in 2007. Today, the LA Times reported in an article titled "The Mortgage Meltdown: Foreclosures in state hit record" that foreclosures in *LA County in the first quarter of 2008 alone soared to 7,054*. This effectively turns former homeowners into renters and drives market rents up in an already extremely tight rental market. Data also suggests that *one-quarter* of foreclosed properties are occupied by renters, not the property's owner.

Moreover, a February 13, 2008 LA Times article entitled "Shadow Victims of the Mortgage Crisis: Renters" quoted that "State and local officials say that many evictions could be avoided if people

knew the legal protections available to them. However, few lenders and property managers make such information available during the eviction process.”

Finally, ongoing pressures on the rental market have continued unabated:

- Renters occupy 60% of homes in Los Angeles (nationwide avg. is 32%)
- High turnover rate in this market: 31% of renter households live in their unit for less than a year; 42% for 2 to 5 years.
- Occupancy rate for 2007 was 96.9%.
- Rent increased 4.5% in last 3 months of 2007 over same period in 2006
- 2007 average rents for 1 bedroom=\$1,406; 2 bed=\$1,757; 3 bed=\$1,973

In community meetings sponsored by the faith-based community last fall, three Councilmembers, including Eric Garcetti, Council President, Herb Wesson, Chair of the Housing, Community & Economic Development Committee, and Jan Perry, HCED member, pledged support for this program.

The program has minimal start-up costs: New funding authority will only be needed for a Consultant, who will work with a Project Coordinator and Management Assistant to coordinate elements of the design plan and to then implement the new program.

Elements of the program design will include:

- the identification of target audiences by using demographic and geographic criteria
- the creation of a media strategy which includes television, radio, print and online outlets
- the development of a plan specifically targeting “Mom & Pop” property owners who represent 68% of properties subject to the RSO
- the development of a training program for property owners, their agents, tenant advocates and others involved with the rental housing industry.

The Project Coordinator, with the assistance of a Management Assistant, will then implement the program. Rather than request new positions, LAHD will instead pursue off-budget reallocations of two existing position authorities to minimize staff growth.

Code, Compliance, Rent Information Systems (CCRIS)

Staff Requested – Three Programmer Analysts

Amount – \$393,450

Source – 50% Code and 50% Rent Fees

There is currently an on-going budget of \$334,400¹ for contractual services to support CCRIS, the state of the art application used by the Regulatory Code Compliance and Rent Bureau for its many data needs. In FY 07/08, an additional \$632,900 in salary savings will be used to pay for the 6.5 contract programmers who support the array of CCRIS modules.

Based on the CCRIS' on-going workload, three permanent positions (one Programmer Analyst III, one Programmer Analyst IV, and one Systems Programmer I) are requested to replace three contractors. If these positions are approved, no additional contractual services dollar will be needed to support CCRIS. If these positions are not approved, \$420,000 in salary savings will need to be added to the ongoing budget next year to continue the existing contractors who are developing and maintaining the system.

¹ CCRIS Ongoing Budget in LAHD's Contractual Services Authority is pending reconciliation with the CAO.

So far, the CCRIS/RENT/Billing system development has solely relied on contract programmers. Contractor programmers are an excellent resource to utilize in the development of new systems due to their expertise and due to the temporary nature of development projects. The CCRIS/RENT/Billing system has now been deployed for over three years, and the system has exhibited its strengths and weaknesses as all systems do.

From its day-to-day usage, we have identified the level of systems maintenance needed to keep the system up and running, and to address new requirements and existing issues. The requested staffing level will address the level of maintenance required by the system.

CCRIS/RENT/Billing has required seven contract programmers to support for the past three years. The requested three positions will reduce seven contract programmers to four.

Transportation Costs for Inspectors

Amount - \$100,000

Source - Code Enforcement Fees

LAHD's transportation expenses mainly cover mileage costs incurred by our Housing Inspectors who conduct field inspections. The MOU governing the reimbursement of our housing inspectors' mileage is tied to the cost of gasoline.

Over the last three years, the department has had to rely on salary savings to cover ongoing cost increases for fuel. In Fiscal Year 2006 the overage was \$61,024. In Fiscal Year 2007 the overage was \$93,684. In the current fiscal year the department anticipates being nearly \$100,000 over budget by year's end. We do not foresee that the trend will be reversed, and therefore request an increase in this account.

HOPWA positions

Two positions which support the Housing for Persons with AIDS (HOPWA) program have been recommended for deletion in the Mayor's proposed budget. This is because CDBG funds, which have been used to supplement the very limited administrative funds available through the HOPWA grant, are no longer available. Unfortunately, this will have a negative impact on the Department's ability to continue to provide a high-caliber program which has been lauded by HUD as exemplary in its administration. However, in an effort to avoid an additional burden on already strained resources, LAHD will absorb this reduction.

Technical Adjustment Request

Finally, attached for the Committee's consideration is a Technical Adjustment request related contract authorities. We are currently reconciling these figures with the CAO, and expect to reach agreement on adjustments that will reflect the intent of the Mayor's Budget. We raise them here to make the Committee aware that this is pending.

Summary of Requests to Budget & Finance Committee

- Request a report back from LAHD on the identification of funding for the Affordable Housing Trust Fund positions
- Restore position authority for the Deputy City Attorney II that supports the Affordable Housing Trust Fund

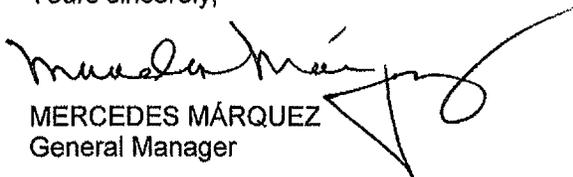
- Approve \$80,000 in new contract authority for the Rent and Code Outreach Program (Funded from Rent and Code revenue)
- Approve three Programmer Analysts for CCRIS database (Funded from Rent and Code revenue)
- Approve \$100,000 in transportation costs for SCEP housing inspectors (Funded from Code revenue)
- Approve pending reconciliation of contract authorities

Conclusion

Since taking the helm of LAHD four years ago, just days before the department's budget was due, I have sought to exercise sound and disciplined fiscal management. I am proud that LAHD has been creative in finding solutions to each of our budget challenges, as demonstrated by the adopted Consolidated Plan.

LAHD is eager to continue to do so in Fiscal Year 08/09.

Yours sincerely,



MERCEDES MÁRQUEZ
General Manager

cc: Karen Sisson, City Administrative Officer

HOUSING DEPARTMENT

Detail of Contractual Services - LAHD Requested Adjustments

Program/Code/Description	Proposed 2008-09 Contract Amount	Revised 2008-09 Contract Amount	Change
Housing - BC4301			
1. Loan Information Management System.....	\$ 255,650	\$ 255,650	\$ -
2. Occupancy Monitoring.....	382,706	-	(382,706)
3. On-Line Property Information.....	21,467	14,400	(7,067)
Housing Total	<u>\$ 659,823</u>	<u>\$ 270,050</u>	<u>\$ (389,773)</u>
Rent Stabilization - BC4302			
4. Security Services.....	-	\$ 64,480	\$ 64,480
5. On-Line Property Information.....	-	3,500	3,500
6. Translations - Written.....	-	25,000	25,000
7. Systems - Contact Information Technology Services.....	-	150,000	150,000
8. Cell Phones.....	-	4,800	4,800
9. Translations, Oral - Hotline.....	-	720	720
10. Translations, Oral - Investigations & Enforcement.....	-	1,440	1,440
11. Environmental Studies.....	-	50,000	50,000
12. Contract Hearing Officer.....	28,672	30,000	1,328
Rent Stabilization Total	<u>\$ 28,672</u>	<u>\$ 329,940</u>	<u>\$ 301,268</u>
Code Enforcement - BC 4303			
5. Cell Phones.....	\$ 84,000	\$ 84,000	\$ -
6. Systems- Contract Information Technology Services.....	205,000	184,400	(20,600)
7. Security Services.....	111,000	55,520	(55,480)
8. Equipment Rental.....	2,500	2,500	-
9. Code Enforcement Inspection Equipment.....	70,000	72,600	2,600
10. On-Line Property Information.....	64,080	45,680	(18,400)
11. Translations, Oral - Hotline, Investigations and Enforcement.....	2,120	720	(1,400)
Code Enforcement Total	<u>\$ 538,700</u>	<u>\$ 445,420</u>	<u>\$ (93,280)</u>
Compliance Program - BC4304			
12. Rent and Code Programs Tenant Outreach.....	\$ 279,070	\$ 525,000	\$ 245,930
13. Equipment Rental.....	1,200	2,500	1,300
Compliance Total	<u>280,270</u>	<u>527,500</u>	<u>247,230</u>
General Administration and Support - BC4350			
14. Rental of Photocopiers.....	\$ 211,000	\$ 208,114	\$ (2,886)
15. Cell Phones.....	30,000	26,645	(3,355)
16. Special Financial Audits.....	45,000	40,000	(5,000)
17. Specialized Training Programs.....	13,433	10,000	(3,433)
18. Housing and Grants Consultants and Studies	245,000	239,920	(5,080)
19. Temporary Personnel Services.....	104,000	120,000	16,000
20. Records Retention.....	22,000	18,000	(4,000)
General Administration and Support Total	<u>\$ 670,433</u>	<u>\$ 662,679</u>	<u>\$ (7,754)</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,177,898</u>	<u>\$ 2,235,589</u>	<u>\$ 57,691</u>

Should new requests be approved, these activities need to be added to this schedule:

Rent and Code Outreach Program - RSO and SCEP.....	\$ 80,000
<i>Sources: Rent Stabilization Trust Fund - \$40,000; Code Enforcement Trust Fund - \$40,000</i>	
Code, Compliance, Rent Information Systems (CCRIS)	480,000
<i>Sources: Code Enforcement Trust Fund - \$480,000</i>	

Add new line items within Special Fund Schedules:

Occupancy Monitoring.....	\$ 300,000
<i>Sources: HOME Investment Partnerships Program - \$130,000; Municipal Housing Finance Fund - \$170,000</i>	

LOS ANGELES HOUSING DEPARTMENT
Affordable Housing Trust Fund Supported Employees
Salaries General, Account 1010
Fiscal Year 2008-09

	CODE	PG	CLASS	DIVISION	SECTION
1	8504		HOUSING & PLANNING ECON ANALYST	EXECUTIVE MANAGEMENT DIVISION	POLICY & PLANNING (AHTF)
2	1368		SR CLERK TYPIST	MAJOR PROJECTS	AFFORDABLE HOUSING TRUST FUND MGMT - AHTF
3	1368		SR CLERK TYPIST	MAJOR PROJECTS	REPORTING / RECORDS & RETENTION - AHTF
4	1569	1	REHAB CONSTRUCTION SPECIALIST I	MAJOR PROJECTS	CONSTRUCTION SERVICES - AHTF
5	1569	2	REHAB CONSTRUCTION SPECIALIST I	MAJOR PROJECTS	CONSTRUCTION SERVICES - AHTF
6	1569	2	REHAB CONSTRUCTION SPECIALIST I	MAJOR PROJECTS	CONSTRUCTION SERVICES - AHTF
7	1571	2	FINANCE DEVELOPMENT OFFICER I	MAJOR PROJECTS	AFFORDABLE HOUSING TRUST FUND MGMT - AHTF
8	1571	2	FINANCE DEVELOPMENT OFFICER I	MAJOR PROJECTS	AFFORDABLE HOUSING TRUST FUND MGMT - AHTF
9	9171	2	SR MANAGEMENT ANALYST II	MAJOR PROJECTS	AFFORDABLE HOUSING TRUST FUND MGMT - AHTF
10	9184	2	MANAGEMENT ANALYST II	MAJOR PROJECTS	AFFORDABLE HOUSING TRUST FUND MGMT - AHTF
11	1368		SR CLERK TYPIST	PORTFOLIO MANAGEMENT	PORTFOLIO MANAGEMENT
12	9184	2	MANAGEMENT ANALYST II	PORTFOLIO MANAGEMENT	PORTFOLIO MANAGEMENT
13	9184	2	MANAGEMENT ANALYST II	PORTFOLIO MANAGEMENT	PORTFOLIO MANAGEMENT
14	1513	2	ACCOUNTANT II	ACCOUNTING	GRANTS & CASH MANAGEMENT - AHTF
15	1513	2	ACCOUNTANT II	ACCOUNTING	CASH MANAGEMENT / IDIS - AHTF
16	1513	2	ACCOUNTANT II	ACCOUNTING	LOANS RECEIVABLE - AHTF
17	1523	1	SR ACCOUNTANT I	ACCOUNTING	GRANTS & CASH MANAGEMENT - AHTF
18	1523	2	SR ACCOUNTANT II	ACCOUNTING	GRANTS & CASH MANAGEMENT - AHTF
					HOUSING SUBTOTAL
19	0551	1	DEPUTY CITY ATTORNEY II	City Attorney Support	CITY ATTORNEY SUBTOTAL
					GRAND TOTAL

CONTRACTUAL SERVICES**CHANGES IN CONTRACTUAL SERVICES PER BUDGET PROPOSAL****MAYOR'S PROPOSAL SUPPORTING DOCUMENT**

Prepared on April 21, 2008

LINE ITEM #	LINE ITEM TITLE	MAYOR'S PROPOSED BUDGET	REQUESTED BUDGET (ONGOING FY 07/08)	NEEDED ADJUSTMENTS
HOUSING DEVELOPMENT PROGRAM ADMINISTRATION - BC430150				
1	Housing Information Management System (HIMS)	255,650	255,650	-
2	Occupancy Monitoring (see notes)	382,706	300,000	(82,706)
3	On-Line Property Information	21,467	14,400	(7,067)
SUBTOTAL		659,823	570,050	(89,773)
RENT STABILIZATION PROGRAM ADMINISTRATION - BC430250				
4	Security Services	-	64,480	64,480
5	On-Line Property Information	-	3,500	3,500
6	Translations - Written	-	25,000	25,000
7	Systems - Contract Information Technology Services	-	150,000	150,000
8	Cell Phones	-	4,800	4,800
9	Translations, Oral - Hotline	-	720	720
10	Translations, Oral - Investigations & Enforcement	-	1,440	1,440
11	Environmental Studies	-	50,000	50,000
12	Contract Hearing Officer	28,672	30,000	1,328
SUBTOTAL		28,672	329,940	301,268
CODE ENFORCEMENT PROGRAM ADMINISTRATION - BC430350				
13	Cell Phones	84,000	84,000	-
14	Systems - Contract Information Technology Services	205,000	184,400	(20,600)
15	Security Services	111,000	55,520	(55,480)
16	Equipment Rental	2,500	2,500	-
17	Code Enforcement Inspection Equipment	70,000	72,600	2,600
18	On-Line Property Information	64,080	45,680	(18,400)
19	Translations, Oral	2,120	720	(1,400)
SUBTOTAL		538,700	445,420	(93,280)
COMPLIANCE PROGRAM ADMINISTRATION - BC430450				
20	Rent and Code Programs Tenant Outreach	279,070	525,000	245,930
21	Equipment Rental	1,200	2,500	1,300
SUBTOTAL		280,270	527,500	247,230
GENERAL ADMINISTRATION AND SUPPORT - BC435000				
22	Rental of Photocopiers	211,000	208,114	(2,886)
23	Cell Phones	30,000	26,645	(3,355)
24	Special Financial Audits	45,000	40,000	(5,000)
25	Specialized Training Programs	13,433	10,000	(3,433)
26	Housing Studies	245,000	239,920	(5,080)
27	Temporary Personnel Services	104,000	120,000	16,000
28	Records Retention	22,000	18,000	(4,000)
SUBTOTAL		670,433	662,679	(7,754)
GRAND TOTAL		2,177,898	2,535,589	357,691

SCHEDULE 42

CODE ENFORCEMENT TRUST FUND

The Code Enforcement Trust Fund provides for the utilization of all monies collected from a fee assessed to owners of multi-family residential complexes in the City. Receipts are used exclusively for the routine periodic inspections of these rental properties for basic code enforcement and habitability. The Fund is administered by the Los Angeles Housing Department.

Actual 2006-07	Estimated 2007-08		Budget 2008-09
REVENUE			
\$ 12,293,433	\$ 15,017,141	Cash Balance, July 1.....	\$ 18,275,341
--	--	Less:	
--	--	Escrowed Rent.....	4,161,703
\$ 12,293,433	\$ 15,017,141	Prior Year's Unexpended Appropriations.....	357,181
30,519,449	33,272,200	Balance Available, July 1.....	\$ 13,756,457
428,728	332,000	Receipts.....	33,119,200
--	--	Interest.....	331,510
\$ 43,241,610	\$ 48,621,341	Other.....	--
		Total Revenue.....	\$ 47,207,167
EXPENDITURES			
\$ --	\$ 59,000	APPROPRIATIONS	
216,806	170,000	City Administrative Officer.....	\$ 62,045
--	--	City Attorney.....	165,295
20,562,068	20,997,000	General Services.....	--
--	--	Housing.....	23,064,093
--	--	Information Technology Agency.....	--
7,445,595	9,120,000	Unappropriated Balance.....	--
--	--	Special Purpose Fund Appropriations:	
\$ 28,224,469	\$ 30,346,000	Reimbursement of General Fund Costs.....	8,577,499
\$ 15,017,141	\$ 18,275,341	Unallocated *.....	15,338,235
		Total Appropriations.....	\$ 47,207,167
		Ending Balance, June 30	\$ --

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

SCHEDULE 23

RENT STABILIZATION TRUST FUND

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

Actual 2006-07	Estimated 2007-08		Budget 2008-09
\$ 6,897,257	\$ 8,517,207	REVENUE	
--	--	Cash Balance, July 1.....	\$ 7,800,207
--	--	Less:	
\$ 6,897,257	\$ 8,517,207	Utility Maintenance Program (escrow account).....	556,406
--	--	Prior Year's Unexpended Appropriations.....	161,477
10,626,278	11,149,000	Balance Available, July 1.....	\$ 7,082,324
164,059	262,000	Loan repayment from other funds.....	--
\$ 17,687,594	\$ 19,928,207	Receipts*.....	11,149,900
		Relocation Services Provider Fee.....	393,600
		Total Revenue.....	\$ 18,625,824
		EXPENDITURES	
\$ --	\$ 20,000	APPROPRIATIONS	
146,342	170,000	City Administrative Officer.....	\$ 21,526
--	--	City Attorney.....	165,295
6,527,125	8,870,000	General Services.....	--
147	--	Housing.....	8,210,118
		Information Technology Agency.....	--
2,226,773	2,698,000	Special Purpose Fund Appropriations:	
270,000	270,000	Reimbursement of General Fund Costs.....	2,562,234
--	100,000	Fair Housing.....	270,000
--	--	Relocation Services Provider Fee.....	120,000
\$ 9,170,387	\$ 12,128,000	Unallocated *.....	7,276,651
\$ 8,517,207	\$ 7,800,207	Total Appropriations	\$ 18,625,824
		Ending Balance, June 30.....	\$ --

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 195

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **DEFERRED MUNICIPAL FACILITY CAPITAL PROJECTS**

The Budget and Finance Committee asked this Office for a report back on eight municipal facility projects recommended for deferral in 2008-09. The questions related to the impact on the General Fund if funding for construction funding for these projects were included in 2008-09.

We have attached a table showing the projected expenditures, project schedules, and anticipated debt service for the eight projects, if MICLA funding were included in 2008-09. For 2008-09, the debt service for the eight projects would be \$2,610,600.

KLS:JDC:05080065

Attachment

Question No. 367

CD

	Project/Project Status	MICLA EXPENDITURE PROJECTIONS				MICLA DEBT SERVICE			
		2007-08	2008-09	2009-10	2010-11	2007-08	2008-09	2009-10	2010-11
15	109th Street Pool - 85% design. <i>Design Complete: Nov. 2008 Construction Start: April 2009 Construction Complete: April 2010</i>	\$810,000	\$4,440,000	\$4,350,000		\$65,000	\$421,000	\$770,000	\$770,000
14	Lou Costello Pool - 80% design. <i>Design Complete: Nov. 2008 Construction Start: April 2009 Construction Complete: April 2010</i>	810,000	4,990,000	4,900,000		65,000	465,000	858,000	858,000
1	Lincoln Pool - 70% design. <i>Design Complete: Aug. 2008 Construction Start: Jan. 2009 Construction Complete: Jan. 2010</i>	540,000	5,060,000	5,000,000		43,000	449,000	850,000	850,000
9	BOSS Southeast Yard - design complete. <i>Construction Start: October 2008 Construction Completion: April 2010</i>	81,000	6,535,000	6,535,000		5,000	430,000	855,000	855,000
11	BOSS Thatcher Yard - 85% predesign. <i>Design Completion: March 2009 Construction Start: September 2009 Construction Completion: March 2011</i>	71,000	1,176,000	2,800,000	2,800,000	4,600	80,600	262,600	444,600
1	CD 1 Neighborhood City Hall - Site acquired; <i>however, no scope, timeline, budget submitted</i>		900,000	4,050,000	4,050,000		58,000	321,000	584,000
1	DOT Central Yard - no new site acquired	0	5,200,000	10,000,000	10,000,000		338,000	988,000	1,638,000
4	Rainforest of the Americas - 75% completed. <i>Design Completion: June 2008 Construction Start: October 2008 Construction Completion: August 2010</i>	400,000	4,200,000	1,300,000			369,000	473,000	473,000
TOTAL		\$2,712,000	\$32,501,000	\$38,935,000	\$16,850,000	\$182,600	\$2,610,600	\$5,377,600	\$6,472,600

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 196

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **POLICE DEPARTMENT SWORN OVERTIME CONTROLS**

During consideration of the Police Department's budget, the Committee requested information on the Department's Sworn Overtime reduction efforts.

The two largest factors in sworn overtime usage are court overtime and end-of-watch overtime. Because these represent the majority of sworn overtime usage, this is where the Department has focused its overtime reduction efforts. The Department has implemented a number of initiatives, controls, additional oversight, and new systems to address these factors, including:

- Electronic Subpoena System: The test phase of this new system began in April, with Citywide implementation anticipated early next fiscal year. This is anticipated to greatly reduce the number of officers unnecessarily on call, as well as reducing the issuance of subpoenas to wrong officers.
- Floor Warden Court Monitoring Program: By placing monitors in the courts to ensure timely release of officers from court, the Department has seen a reduction of almost 13 percent for the first quarter of 2008 compared to the same period in 2007.
- Receiving Teams at Regional Jails: By posting straight time officers at the regional jails to handle booking of arrestees, arresting officers can return to field duties (or clock off shift) almost immediately.
- Automation of the Daily Field Activities Report (DFAR): The pilot for this new project is due to roll out later this month, with Citywide implementation expected by October, 2008. The reports, which are currently completed by hand at the end of the shift, will be automatically generated via a link with the dispatch system, requiring only officer review, which can be completed from the MDC in the patrol vehicle. The Department is also pursuing automation of a number of other common patrol-related forms.

Through these efforts, it is anticipated that the Department will be able to keep overtime within the 1.6 million hour cap funded in the Proposed Budget.

KLS:MC:04080150

Question No. 20

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 197

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY 2008-09 PROPOSED BUDGET DEPARTMENT LETTER TO BUDGET AND FINANCE**

The Budget and Finance Committee requested a response from this Office concerning the 2008-09 Proposed Budget Department Letter (attached) as submitted by the Los Angeles Homeless Services Authority (Agency). The City's current 2008-09 funding commitments to LAHSA is \$19.0 million, \$0.2 million less than the \$19.2 million funds provided in the current year. Of this amount, the City's GCP provides \$6.7 million, continuing current level funding. Funding from the Community Development Block Grant (CDBG) was reduced by \$2.7 million, from \$9.3 million to \$6.6 million, while Emergency Shelter Grants (ESG) increased by \$0.1 million, from \$3.2 million to \$3.3 million. To offset the reduction in CDBG funding, the Community Redevelopment Agency provided \$2.4 million. Therefore, the net change in overall funding is \$0.2 million.

The Agency's Letter addressed five key areas of concern totaling approximately \$4.3 million in additional funding needs. These areas and our comments are as follows:

- 1) New Image Homeless Shelter – Emergency Shelter – 170 additional beds - \$1,228,590. The Agency requests the restoration of funds to support 170 additional beds at the New Image Homeless Shelter that were previously funded on a one-time basis from the City and County. The Proposed Budget provides \$4.7 million to continue support of ten agencies that provide 706 Year Round Overnight Shelter Program beds. Of these beds, 266 are at the New Image shelter site, which will receive \$1,777,000 in funding support. Approval of this funding request augments the New Image funding to a total of \$3,005,590 and will support 436 beds. The Citywide count would rise to 876 beds. If approved, the New Image site would serve up to 50 percent of all clients served. *This funding request was amended subsequent to the release of the Letter. The original request was for \$968,418 plus 134 beds.* These funds are for contracts that begin on July 1, 2008.
- 2) Year Round Overnight Shelter Operating & Case Management - \$639,480. Funds are requested to cover operating costs (\$319,740) and case management services (\$319,740) to be distributed among the existing Year Round service providers as a cost of living increase. *This funding request was amended subsequent to the release of the Letter. The original request was for \$613,200.* These funds are for contracts that begin on July 1, 2008.
- 3) Winter Shelter Program - \$210,199 in additional funds. This program operates from December 1st through March 15th. The Agency reports that there are a total of 1,314 beds: 109 are City-funded; and 1,205 are funded by the City and County. The Agency reports that 75 percent of funds are provided by the City, with 25 percent

provided by the County. The Agency requests additional funds pay for additional case management and operating funds. These contracts would be effective on November 1, 2008. Therefore, the Agency may have some flexibility in the timing of these funds until September 1, 2008.

- 4) Homeless Count 2009 - \$288,618. This activity is mandated by the U.S. Department of Housing and Urban Development (HUD). The Agency would like to secure funding before initiating the Request for Proposals selection process for these services by July 1, 2008. The total anticipated cost is \$577,235 and is to be shared with the County. These funds will be used to hire staff, train temporary workers (including homeless individuals) and purchase supplies. The largest source of funds overseen by the Agency is the HUD Continuum of Care (CoC) Program, authorized by the McKinney-Vento Act. As a condition of receiving CoC Program funds (over \$60 million annually) HUD instituted a requirement that a count be conducted every two years. The first count was conducted by the Agency in 2005. In September 2006, the City reprogrammed \$410,000 in reprogrammed Urban Development Action Grant (UDAG) funds to cover the City's cost of the \$860,000 count (C.F. 06-0489-S2). The County provided the balance of the funds (\$410,000) and the Agency provided the balance of the funds (\$40,000).
- 5) Expanded City Emergency Shelter Beds - \$1,917,163 – 199 beds. As part of the 32nd Program Year Reprogramming, one-time funds of \$2.4 million (comprising a combination of reprogrammed UDAG funds and prior year Emergency Shelter Program grant funds) were provided to support 199 Emergency Shelter Beds for 17 months, from February 2007 through June 2008 (C.F. 06-0100-S12). Beds will close without the continued funding. The target populations of the nine recommended agencies vary from single adults, women and families. These funds are for contracts that would begin on July 1, 2008.

Insufficient alternative funds are currently available to support all of these activities at this time. It is a matter of Policy whether these activities and programs should be funded over other Citywide priorities. The future availability of grant sources, such as CDBG, reprogrammed UDAG or ESG funding, is contingent on the availability of future allocations or the reprogramming of prior year funds for this purpose. The use of CDBG funds is further restricted by public services and administrative expenditure caps. However, should alternative funds be identified, it is recommended that the fourth request (2009 Homeless Count) be funded as a first priority to ensure that future HUD CoC Program funds are not jeopardized. It is also recommended that the Agency be instructed to report to Council relative to efforts to obtain funds from outside sources, including, but not limited to research-oriented foundations and other cities in the County to meet to costs of the 2009 Homeless Count.

KLS: AHS:02080224c

Attachment: Agency Letter

Question No. 255 and 256



April 23, 2008

The Honorable Bernard Parks
Chairman, Budget and Finance Committee
c/o Lauraine Braithwaite, City Clerk
Room 395, City Hall
Los Angeles, California 90012

Re: Los Angeles Homeless Services Authority (LAHSA) General City
Purpose (GCP) Fund Request for Fiscal Year 2008-2009

Dear Councilmember Parks:

The Los Angeles Homeless Services Authority respectfully requests your committee accept our letter in response to the Proposed Mayor's 2008-2009 City Budget. Your letter to City Agencies and Departments dated March 28, 2008 was not sent to our agency. As a result, we did not become aware of your request until April 21, 2008 at 4:00 p.m. during a conversation regarding the budget with City Legislative Analyst Meg Barclay. We are hopeful that the information included in this letter will be helpful to the Committee in assessing our General Fund requests.

Foremost, we would like to thank the City for its continued support of Homeless Programs and Services in the City of Los Angeles. Over 43,000 homeless people and families are without permanent shelter in the City every night, making homelessness a daily crisis in the lives of our most vulnerable citizens. Your continued funding of the 706 emergency shelter beds in the City is a vital and greatly appreciated contribution to the fight against homelessness. Also tremendously appreciated is your provision of funding for the LAHSA operations infrastructure, which continually allows us to both better understand the efficacy of homeless services programs, as well as ensure programmatic and contractual compliance by service providers.

However, the proposed 2008-2009 Budget does not include funding for a number of key initiatives. These unfunded initiatives include the following:

1. **134 Bed Addition for New Image Emergency Shelter.** The proposed funding level for Emergency Shelter beds provides funding to support the existing 706 emergency shelter beds throughout the City of Los Angeles. New Image Emergency Shelter has the capacity to operate 134 additional beds, comprising a total of 400 beds operated by the Shelter. In the past, New Image has operated these beds through the

Rebecca Isaacs
Executive Director

Michael Arnold
Chief Operating Officer

Board of Commissioners

Larry Adamson
Chair

Douglas Mirell
Vice-Chair

David D. Figueroa

Howard Katz

Antonio Manning

Rev. Cecil L. Murray

Owen Newcomer

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provision of one-time funds from the County and City of Los Angeles. The LAHSA budget submission for General City Purpose Funds (GCP) included a request for \$968,418 in additional Year Round Emergency Shelter funds to provide continued funding for New Image's 134 additional beds. This funding would ensure that the City-funded Emergency Shelter capacity would remain at a much-needed 840 beds on an ongoing basis.

2. Year Round Overnight Shelter Program Operating and Case Management.

LAHSA's 2008-2009 GCP budget request includes \$306,600 in additional funding for shelter operating costs (\$1 per bed per day,) and \$306,600 in additional funding for increased case management. Increased case management services would greatly bolster the ability of shelters to engage clients and assist them in securing permanent housing or placement in housing programs. Without this additional funding, the shelter system *cannot* succeed in helping clients find and maintain permanent housing. Additionally, these shelters have operated with no increase in payment rates since 2004. It is no longer acceptable for these programs to maintain homeless people – they must help them. To facilitate the shelters' success and that of our City's most vulnerable people, we must invest in these programs and provide them with adequate resources.

3. Winter Shelter Program Additional Funding. We have requested \$210,199 in additional funding to continue the Winter Shelter Program in the City of Los Angeles. The Winter Shelter Program provides basic food and shelter during the inclement winter season. The Program operates from December 1st through March 15th each year. In the past, the program has added approximately 1,700 beds countywide, with 109 beds provided exclusively by City funds. An additional 1,205 beds have been funded jointly by the City and the County. Our funding request is pro-rated between the City and the County based on beds funded; a request for \$68,369 has also been made to the County to fund their share of the supplemental request for the Winter Shelter Program. This boost in funding would provide additional operating and case management funds, with the goal of addressing basic survival needs as well as placement into stable housing. Our request is based on the significant difficulties the 2007-2008 Winter Shelter Programs faced in achieving broad City coverage due to insufficient funding for the program. The ability to effectively provide these vital services depends upon adequate funding to support Program operations. Again, these Programs have operated with no increase in funding since 2004.

4. Homeless Count 2009. Every two years, the Los Angeles Continuum of Care is required by HUD to conduct a Homeless Count in support of their Continuum of

Care Homeless Granting Program. LAHSA's 2008-2009 GCP budget request is for \$288,618 to support this HUD mandated Count. These funds are leveraged by an annual Supportive Housing Program, Shelter Plus Care, and SRO Moderate Rehab program awards of over \$60MM each year in funding for homeless housing and services. This cost is shared with the County, and a like request representing 50% of the estimated total cost of \$577,235 to conduct the Count has been requested from the County.

5. **New City Emergency Shelter Beds Program.** In mid-2006, the City of Los Angeles set a goal of adding a significant number of new Emergency Shelter beds. Through June 30, 2008, one-time funding was committed to provide 199 additional Emergency Shelter beds in the City. Included in LAHSA's 2008-2009 GCP budget request is \$1,917,163 to continue funding of the City's 199 additional Emergency shelter beds. Without this funding, these 199 beds will be closed effective June 30, 2008.

We have attached ATTACHMENT D, E, F and G from our GCP budget submission, which provide details regarding the funds requested.

We sincerely appreciate your ongoing support for these vital programs serving the City's most vulnerable, and encourage your support on these initiatives.

If you have any questions or comments, please call us directly at (213)683-3333. Either Michael Arnold, our Chief Operating Officer, or I will be pleased to answer any questions you may have. Again, thank you for your consideration.

Best regards,

Rebecca Isaacs,
Executive Director

RI/alp
Enclosures: Attachments D, E, F, G

ATTACHMENT E
2008-2009 Budget Proposal
Year Round Overnight Shelter Program

Agency	No of Beds	City General Purpose Funding
SRO Housing	100	657,000
New Image	266	1,777,000
LA Family Housing	80	545,600
Covenant House	10	65,700
The Salvation Army	6	39,420
People Helping People	110	774,550
Proyecto Pastoral	45	246,375
Jovenes, Inc.	3	19,710
EIMAGO, Inc.	37	243,090
EIMAGO, Inc.	27	224,230
Watts Labor Comm. Act.Comm.	22	95,832
Subtotal	<u>706</u>	<u>4,688,507</u>

Additional Funding Requests:

	Admin	Program	Total
New Image Add'l Beds	134	88,038	880,380
Total Year Round Overnight Shelter Beds	<u>840</u>		
Add'l Operating Cost Reimbursement	840	306,600	306,600
Add'l Case Management	840	306,600	306,600
Subtotal - YPR Program Enhancement Costs		<u>613,200</u>	<u>613,200</u>
Total Incremental YRP Program Costs	<u>88,038.00</u>	<u>1,493,580.00</u>	<u>1,581,618.00</u>

Note 1: \$880,

ATTACHMENT F
2008-2009 Budgeted
Winter Shelter Program Enhancement

	Location	No of Beds	City Con Plan Funding	City General Fund Budget	County Con Plan Funding	County General Fund Budget	Total Budget Amount
City Funded							
SRO Housing	Skid Row	35	91,550				91,550
MJB Recovery	South LA	74	117,991				117,991
		<u>109</u>					
Joint County City Funded							
EIMAGO	Skid Row	114	308,825	17,207			326,032
EIMAGO	Cuiver City	150	65,975		58,906	45,415	170,296
EIMAGO	West Los Angeles	160	187,318	16,620			203,938
People Helping People	South LA	236	260,585	6,605	104,544	42,804	414,538
SRO Housing	Skid Row	10					-
Santa Clarita Com Dev Corp	Sylmar	125	160,585	10,062			170,647
EIMAGO	Burbank	150	41,331		91,041	46,981	179,353
Santa Clarita Com Dev Corp	Santa Clarita	60					-
Long Beach Rescue Mission	Long Beach/South LA	200		24,506	36,121		60,627
		<u>1,205.00</u>	<u>1,234,160</u>	<u>75,000</u>	<u>290,612</u>	<u>135,200</u>	<u>1,734,972</u>
Total Beds		1,314 00					
For Winter Shelter Beds serving City residents							
Total City Funding						75%	1,309,160
Total County Funding						25%	<u>425,812</u>
							<u>1,734,972</u>
Additional Winter Shelter Funding							
Operating Costs				105,099.70		34,184.30	139,284.00
Case Management Costs				105,099.70		34,184.30	139,284.00
Total Additional Funding Requested				<u>210,199.41</u>		<u>68,368.59</u>	<u>278,568.00</u>

ATTACHMENT D
2008-2009 City General Purpose Fund Budget
2009 Homeless Count Budget

2009 Greater Los Angeles Homeless Count

Account Code	Account Short Title	DESCRIPTION	% of Time	Total Cost of Project with All Staff Annual Amount	Total of All Personnel and Non-Personnel Cost 6 month	City Allocation For Personnel and NonPersonnel	County Allocation For Personnel and NonPersonnel
5100	PERSONNEL Vacant Position	DESCRIPTION Positions*					
	Vacant Position	Administrative Assistant (Temp Agency)	100%	35,000	\$ 17,500	\$ 8,750	\$ 8,750
	Vacant Position	Administrative Assistant (Temp Agency)	100%	35,000	\$ 17,500	\$ 8,750	\$ 8,750
	Vacant Position	Volunteer Coordinator	100%	45,000	\$ 22,500	\$ 11,250	\$ 11,250
	Vacant Position	Planning Interns (two)	100%	-	\$ -	\$ -	\$ -
	TOTAL SALARIES			115,000	57,500	28,750	28,750
5150	BENEFITS		28%	32,200	16,100	8,050	8,050
	TOTAL PERSONNEL			\$ 147,200	\$ 73,600	\$ 36,800	\$ 36,800
	NON-PERSONNEL	DESCRIPTION					
	OFFICE EXPENSES	postage for S&I Count, inventory update, acknowledgements and computer supplies			2,130	1,065	1,065
	REPORT PRODUCTION	Report graphic design and photos			15,000	7,500	7,500
	VEHICLE RENTAL	Van rental for street count, includes parking validation			3,550	1,775	1,775
	ENUMERATION SUPPLIES	supplies for nights of street count and for enumerators			14,255	7,128	7,128
	DEPLOYMENT AND TRAINING FACILITY RENTAL AND SECURITY AT DEPLOYMENT CENTERS	30 deployment and 10 training facilities with security guards at each deployment center			12,200	6,100	6,100
	PAID GUIDES - Homeless and formerly Homeless	payment for Homeless/formerly homeless enumerators and survey interviewers and phone cards			86,000	43,000	43,000
	PROFESSIONAL SERVICES	Consultants for large sample telephone survey, statistical projections, hot spot identification, statistical reviewers, and technological services					
	PROFESSIONAL SERVICES	Telephone Survey			\$ 155,000.00	77,500	77,500
	PROFESSIONAL SERVICES	Statistical Projections			\$ 168,000.00	84,000	84,000
	PROFESSIONAL SERVICES	Hot Spot Identification			\$ 20,000.00	10,000	10,000
	PROFESSIONAL SERVICES	Reviewers			\$ 7,500.00	3,750	3,750
	PROFESSIONAL SERVICES	Technology Consultant (web based volunteer registration, on line instituion count, email reminders			20,000	10,000	10,000
	TOTAL NON-PERSONNEL				\$ 503,635	\$ 251,818	\$ 251,818
	TOTAL BUDGET				\$ 577,235	\$ 288,618	\$ 288,618

ATTACHMENT G
CITY OF LOS ANGELES EMERGENCY SHELTER PROGRAMS
 July 1, 2008 to June 30, 2009

Contractor	Address	City/Township	CD	Target Population	# of Beds	Rate/Bednight	# of Days	Contract Amount
LAMP	627 S. San Julian	Los Angeles	9	Single Adults	38	\$ 25.00	365	\$ 346,750
SRO Housing	Russ and Panama Hotels	Los Angeles	9	Single Adults	25	\$ 25.00	365	\$ 228,125
MJB Recovery	1725 W. Vernon	Los Angeles	8	Single Adults	40	\$ 20.00	365	\$ 292,000
LA Family Housing	7843 Lankershim Blvd.	N. Hollywood	6	Single Adults/Families	8	\$ 25.00	365	\$ 73,000
People In Progress	8140 Sunland Boulevard	Sun Valley	6	Single Adults	17	\$ 25.00	365	\$ 155,125
New Directions	12536 Mitchell Avenue	Los Angeles	2	Women	8	\$ 25.00	365	\$ 73,000
Harbor Interfaith Shelter	663 W. Tenth Street	San Pedro	15	Families	12	\$ 25.00	365	\$ 109,500
Skid Row Development Corp.	543 S. Crocker	Los Angeles	14	Single Adults	20	\$ 25.00	365	\$ 182,500
Weingart Center Association	566 S. San Pedro Street	Los Angeles	14	Single Adults	31	\$ 25.00	365	\$ 282,875

TOTAL PROGRAM COST \$ 1,742,875
 10% LAHSA ADMINISTRATION \$ 174,288
TOTAL \$ 1,917,163

Nine programs in the City of Los Angeles received 17-months of funding beginning February 2007 and ending June 2008.

With one exception, these programs were funded as Emergency Shelters in which participation in supportive services such as case management and employment services is mandatory. As contractors are required to provide comprehensive supportive services, the rate of \$25 per bednight was used to calculate their total budget, which is reimbursed based on actual costs.

The one exception is MJB Recovery. MJB Recovery had previous experience operating the intended site as a Winter Shelter Program. Prior to program implementation, it was determined that MJB Recovery would continue to operate like other Year Round Overnight Emergency Shelter Programs that had expanded from the Winter Shelter Program.

In these programs, supportive services are available but participation is not mandatory. This removes a barrier that often prevents service-resistant persons from seeking shelter. This program model is inherently less expensive than the Emergency Shelter model described above in which participation in services is mandatory. In the prior contract, MJB Recovery was funded at a rate of \$19 per bednight. As this program is operating in the manner of LAHSA's other Year Round Overnight Emergency Shelter programs that will be funded at a rate of \$20 per bednight for FY 2008-2009, LAHSA has applied the same rate of \$20 per bednight for MJB Recovery.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 198

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CULTURAL AFFAIRS – ADJUSTMENTS TO SPECIAL APPROPRIATIONS
FOR GRANT RECIPIENTS**

The attached are proposed changes submitted by the Department of Cultural Affairs regarding the grants list under the special appropriations. This Office recommends the attached changes, which have no financial impact.

KLS:DM:08080262c

Question No. N/A

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.

The following is the detailed list of the Department's Special Appropriations for the fiscal years of 2007 through 2009.

Adopted Budget 2006-07	Adopted Budget 2007-08	Estimated Expenditures 2007-08	Budget Appropriation 2008-09
------------------------------	------------------------------	--------------------------------------	------------------------------------

EXPENDITURES AND APPROPRIATIONS

SPECIAL I - CULTURAL GRANTS FOR FAMILIES AND YOUTH

\$ 100,800	\$ 127,500	\$ 127,500		\$ 138,500
			A. DANCE CONCERTS AND CLASSES	
			Artist Consortium.....	4,200
			Benita Bike's Dance Art Inc.....	4,000
			Body Weather Laboratory.....	5,000
			Collage Dance Theatre.....	8,000
			Contra-Tiempo.....	6,000
			Culture Shock Dance Troupes, Inc.....	3,800
			Dancessence Inc.	5,000
			Diavolo Dance Theatre.....	17,000
			Francisco Martinez Dance Theatre.....	6,500
			Helios Dance Theater.....	3,500
			Jazz Tap Ensemble Inc.....	8,000
			Keshet Chaim Dancers.....	6,000
			Loretta Livingston and Dancers.....	6,000
			Los Angeles Chamber Ballet.....	7,500
			Los Angeles Choreographers & Dancers.....	6,000
			Lula Washington Contemporary Dance Foundation.....	5,000
			Praxis Project, Inc.....	3,500
			Rangoli Dance Company.....	6,500
			Rhapsody in Taps Inc.....	8,500
			Rosanna Gamson World Wide Inc.....	7,500
			San Pedro City Ballet.....	5,000
			Viver Brasil Company.....	6,000
\$ 218,000	\$ 225,000	\$ 225,000	B. FILM FESTIVAL AND PUBLIC TELEVISION	\$ 244,800
			The Artist Collective Inc.....	6,500
			Black Hollywood Educational Resource Center.....	6,000
			Community Television of Southern California, aka KCET.....	25,000
			Dance Camera West.....	9,500
			Filmforum, Inc.....	2,300
			Filmmakers United	5,000
			FIND	25,000
			Indian Film Festival of Los Angeles.....	9,000
			Inner-City Filmmakers.....	9,000
			International Documentary Association.....	5,000
			Japanese American Cultural and Community Center.....	17,000
			L.A. Freewaves.....	9,500
			Latin American Cinemateca of Los Angeles.....	5,000
			Outfest.....	25,000
			Polish American Film Festival.....	7,000
			Southern California Asian American Studies Central.....	9,000
			Southern California Public Radio.....	30,000
			Women in Film.....	40,000

CULTURAL AFFAIRS DEPARTMENT

SPECIAL APPROPRIATIONS

Adopted Budget 2006-07	Adopted Budget 2007-08	Estimated Expenditures 2007-08		Budget Appropriation 2008-09
\$ 78,000	\$ 28,000	\$ 28,000	C. LITERATURE AND PUBLISHING	\$ 23,000
			Beyond Baroque Foundation.....	7,000
			PEN Center USA West.....	9,000
			Wordsville, Inc.	7,000
\$ 384,500	\$ 282,500	\$ 282,500	D. MUSEUM PROGRAMS AND EXHIBITIONS	\$ 264,000
			A+D Architecture + Design Museum, Los Angeles.....	8,000
			A Window Between Worlds.....	9,000
			Angels Gate Cultural Center.....	5,000
			Armand Hammer Museum of Art and Cultural Center, Inc.....	25,000
			Arts & Services for Disabled Inc.....	7,000
			Center for Land Use Interpretation.....	6,000
			Center for the Study of Political Graphics.....	10,000
			Community Partners FOB Materials & Applications.....	8,000
			LA Artcore.....	7,500
			LAXART.....	7,000
			Los Angeles Art Association.....	4,000
			Los Angeles Contemporary Exhibitions.....	14,000
			Los Angeles Forum for Architecture.....	5,000
			Museum Associates dba Los Angeles County Museum	43,000
			Museum of Contemporary Art.....	15,000
			Otis Art Institute.....	40,000
			Petersen Automotive Museum Foundation, The.....	7,000
			Pharmaka.....	6,500
			Project X Foundation for Art and Criticism.....	5,000
			Southern California Institute of Architecture.....	25,000
			The Velaslavasay Panorama.....	7,000
\$ 285,000	\$ 316,900	\$ 316,900	E. MUSIC CONCERTS AND CLASSES	\$ 324,400
			Afro-American Chamber Music Society Orchestra.....	3,500
			American Composers Forum.....	6,000
			American Youth Symphony Inc.....	9,000
			California EAR Unit.....	7,000
			Chamber Music Palisades.....	3,000
			The Da Camera Society.....	11,000
			Debussy Trio Music Foundation.....	5,200
			Friends of Los Angeles Bach Festival.....	4,000
			INCA, the Peruvian Music & Dance Ensemble.....	7,000
			Korean Philharmonic Orchestra.....	2,500
			Los Angeles Chamber Orchestra.....	24,000
			Los Angeles Chamber Singers.....	5,000
			Los Angeles Jazz Society.....	8,500
			Los Angeles Jewish Symphony.....	8,000
			Los Angeles Master Chorale.....	45,000
			Los Angeles Opera Company.....	45,000
			Los Angeles Philharmonic Association.....	40,000
			Melodia Sinica.....	2,500
			Monday Evening Concerts.....	3,500
			Piano Spheres.....	3,500
			Plaza de la Raza.....	9,000
			San Fernando Valley Youth Chorus, Inc.....	3,000
			Santa Cecilia Opera and Orchestra.....	12,000
			Saturday Night Bath Concert Fund.....	3,500
			Soc. for Activation of Social Space through Art & Sound.....	6,000

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

Adopted Budget 2006-07	Adopted Budget 2007-08	Estimated Expenditures 2007-08	Budget Appropriation 2008-09
			MUSIC CONCERTS AND CLASSES (Continued)
			South Bay Chamber Music Society..... 3,500
			Southwest Chamber Music Society..... 8,000
			Symphonic Jazz Orchestra..... 5,500
			Vox Femina Los Angeles..... 5,700
			Young Musicians Foundation..... 25,000
<u>\$ 390,700</u>	<u>\$ 402,500</u>	<u>\$ 402,500</u>	F. THEATRICAL PLAYS AND WORKSHOPS
			<u>\$ 400,000</u>
			\$ 4,000
			24th Street Theatre..... 6,000
			The Actors' Gang..... 40,000
			Autry National Center of the American West..... 22,000
			Bilingual Foundation of the Arts..... 6,000
			The Black Dahlia Theatre..... 6,000
			The Blank Theatre Company..... 4,000
			Celebration Theatre..... 30,000
			Center Theatre Group of Los Angeles..... 3,000
			Circle X Theatre Company..... 7,000
			Cities at Peace Inc..... 9,000
			Community Partners FBO Outlaw & Order..... 8,000
			Company of Angels, Inc..... 25,000
			Cornerstone Theatre Company Inc..... 25,000
			Deaf West Theatre Inc..... 8,000
			East Los Angeles Classic Theatre..... 22,500
			East West Players..... 7,000
			Edgefest..... 5,000
			FirstStage..... 8,000
			FITLA International Latino Theatre Festival of Los Angeles..... 6,000
			Geffen Playhouse..... 3,000
			The Ghost Road Company..... 6,500
			Greenway Arts Alliance..... 6,500
			The Imagination Workshop..... 3,500
			Indecent Exposure..... 6,000
			Independent Shakespeare Co. Inc..... 5,000
			Los Angeles Poverty Department..... 3,500
			Los Angeles Women's Shakespeare Company (LAWSC)..... 7,500
			Musical Theatre Guild..... 3,000
			New One-Act Theatre Ensemble..... 17,000
			Odyssey Theatre Foundation..... 6,000
			Other Side of the Hill Productions Inc..... 8,000
			REPRISE! Broadway's Best..... 6,000
			Robey Theatre Company..... 5,000
			Shakespeare At Play..... 15,000
			Shakespeare Festival LA..... 6,500
			SINERGY Theatre Group/ Grupo De Teatro SINERGIA..... 3,500
			Son of Semele, Inc..... 5,000
			Theatre West..... 6,000
			Towne Street Theatre..... 3,000
			UPE Enterprise Inc..... 10,000
			Virginia Avenue Project..... 3,000
			Watts Village Theater Company..... 7,000
			Will's Players..... 3,000
			Ziggurat Theatre Company.....

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

Adopted Budget 2006-07	Adopted Budget 2007-08	Estimated Expenditures 2007-08		Budget Appropriation 2008-09
\$ 137,400	\$ 57,200	\$ 57,200	G. TRADITIONAL FOLK ARTS AND CULTURAL HERITAGE	\$ 34,500
			An Claidheamh Soluis (aka Celtic Arts Center).....	5,000
			California Traditional Music Society.....	10,000
			Kim Eung Hwa Korean Dance Academy.....	4,000
			Kodo Arts Sphere America.....	3,500
			The Music Circle.....	7,000
			Thai Community Art & Cultural Center.....	5,000
\$ 433,200	\$ 353,000	\$ 353,000	H. VARIETY ARTS AND EDUCATION	\$ 407,500
			About Productions.....	8,000
			Arroyo Arts Collective.....	4,500
			Artwallah.....	7,500
			Assoc. for the Advance. of Filipino American Arts & Cult.....	10,000
			Bluepalm: Art, Culture, Education (ACE).....	5,000
			California Institute of the Arts.....	60,000
			Eagle Rock Community Cultural Assn.....	6,500
			Foundation for World Arts.....	9,000
			Friends, Foundation of the Ca. African American Museum.....	5,000
			Friends of Villa Aurora Inc.....	6,000
			Grand Performances.....	40,000
			Great Leap Inc.....	7,000
			H.E.Art Project.....	12,000
			Hollywood Arts Council.....	7,000
			HUC-Skirball Cultural Center.....	25,000
			Inner-City Arts.....	35,000
			Japanese American National Museum.....	25,000
			L.A. Theatre Works.....	18,000
			Latina Dance Projects.....	4,000
			Levantine Center.....	2,000
			Los Angeles Women's Theatre Festival.....	5,000
			Machine Project.....	4,000
			Miracle Mile Players Inc.....	3,500
			Museum of Jurassic Technology, The.....	6,000
			New Town Pasadena Foundation.....	5,000
			Pan African Film Festival.....	8,500
			Performing Arts Center of Los Angeles County.....	40,000
			Red Nation Celebration.....	3,500
			Rogue Artists' Ensemble.....	4,000
			TA'YER.....	6,000
			TeAda Productions.....	5,000
			Theatre Movement Bazaar Inc.....	2,000
			Theatre of Hope Inc.....	5,000
			We Tell Stories, Inc.....	8,000
			World Stage Performance Gallery.....	5,500
\$ 373,284	\$ 68,000	\$ 68,000	I. ARTS BUSINESS EDUCATION AND CAPACITY BUILDING	\$ 64,000
			Arts for LA.....	5,000
			California Lawyers for the Arts.....	4,000
			Center for Cultural Innovation.....	10,000
			Southern California Center for Nonprofit Management.....	15,000
			Ford Theatre Foundation.....	7,000
			Los Angeles Theatre Alliance.....	17,000
			Nat. Latino Arts, Education & Media Institute (NLAEMI).....	6,000

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

Adopted Budget 2006-07	Adopted Budget 2007-08	Estimated Expenditures 2007-08	Budget Appropriation 2008-09
\$ --	\$ 227,885	\$ 211,400	J. COMMUNITY ADVANCEMENT \$ 174,276
			18th Street Arts Complex..... 55,200
			Center for Cultural Innovation..... 54,900
			Garland Kirkpatrick or Louise Sandhaus..... 47,000
			Grand Performances..... 12,000
			Los Angeles Municipal Art Gallery Associates (LAMAGA)..... 5,176
<u>\$ 2,400,884</u>	<u>\$ 2,088,485</u>	<u>\$ 2,072,000</u>	TOTAL - SPECIAL I - CULTURAL GRANTS <u>\$ 2,074,976</u>
 SPECIAL II - COMMUNITY CULTURAL PROGRAMS FOR FAMILIES AND YOUTH			
\$ 663,000	\$ 737,000	\$ 699,000	\$ 376,536
\$ 23,500	\$ 23,500	\$ 23,500	\$ 23,500
23,500	23,500	23,500	Asian American History Month Programs..... 23,500
15,000	15,000	15,000	Central Avenue Jazz Festival..... 15,000
110,000	72,000	72,000	Community Arts Classes for Youth..... 72,000
60,000	120,000	120,000	Community Arts Partners Program..... 90,000
150,000	300,000	300,000	Council Civic Fund (\$20,000 per Council District) ⁹ --
20,000	10,000	--	Cultural Treasures Program..... --
90,000	90,000	90,000	Folk and Traditional Arts Program..... 90,000
22,500	29,500	1,500	LA Cultural Tourism and Promotion..... 9,036
23,500	23,500	23,500	Latino Heritage Month Programs..... 23,500
--	5,000	5,000	Los Angeles Municipal Arts Gallery 5,000
100,000	--	--	Program Support..... --
25,000	25,000	25,000	Watts Towers Jazz & Drum Festival..... 25,000
<u>\$ 375,000</u>	<u>\$ 325,000</u>	<u>\$ 325,000</u>	K. YOUTH ARTS AND EDUCATION SERIES..... <u>\$ 245,226</u>
			Art of Elysium..... 13,800
			Art in the Park..... 7,000
			Arts Share Los Angeles..... 12,500
			Bethune Theatredeanse..... 14,000
			Create Now..... 9,000
			Echo Park Film Center..... 13,000
			Florico Dance Theatre..... 10,000
			Friends of the Junior Arts Center..... 8,000
			Gabiella Axelrad Education Foundation..... 14,500
			Inside Out Community Arts, Inc..... 14,000
			J.U.I.C.E. (Community Partners)..... 10,000
			LA Commons (Community Partners)..... 10,000
			Live Arts Group..... 5,000
			P.S. Arts..... 12,000
			Ryman Arts..... 12,000
			Side Street Projects..... 5,000
			Street Poets Inc..... 8,000
			The Harmony Project..... 10,000
			The Unusual Suspects Theatre Co..... 15,000
			The Will Greer Theatricum Botanicum..... 5,500
			Theatre of Hearts..... 14,000
			Theatre of Will..... 3,000
			Venice Arts: In Neighborhoods..... 14,000
			Program Support..... 5,926
<u>\$ --</u>	<u>\$ 116,491</u>	<u>\$ 116,491</u>	L. COLA CITY OF LOS ANGELES FELLOWSHIPS <u>\$ 150,000</u>
			Gloria Alvarez..... 10,000
			Bruce Bauman..... 10,000
			Natalie Bookchin..... 10,000

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

Adopted Budget 2006-07	Adopted Budget 2007-08	Estimated Expenditures 2007-08	Budget Appropriation 2008-09
			COLA CITY OF LOS ANGELES FELLOWSHIPS (Continued)
			Jane Castillo..... 10,000
			Joe Davidson..... 10,000
			David DiMichele..... 10,000
			Alejandra Flores..... 10,000
			Bia Gayotto..... 10,000
			Willie Robert Middlebrook, Jr..... 10,000
			Lionel Popkin 10,000
			Houman Pourmedhi..... 10,000
			Maureen Selwood..... 10,000
			Eloy Torrez..... 10,000
			Shirley Tse..... 10,000
			Cheng-Chieh Yu..... 10,000
<u>\$ 425,000</u>	<u>\$ 256,500</u>	<u>\$ 250,509</u>	M. OUTDOOR FESTIVALS AND PARADES
			<u>\$ 261,500</u>
			A Place Called Home..... 4,000
			African Marketplace..... 9,000
			Aliso Business Community, Inc..... 5,000
			Angels Gate Cultural Center..... 9,000
			Arts Education Consulting Service..... 4,000
			ARTScorpsLA..... 3,000
			Boyle Heights Chamber of Commerce..... 10,000
			Chinese Chamber Cultural Foundation..... 5,500
			Community Build Inc..... 7,000
			Earthways Foundation..... 7,000
			Encino Chamber of Commerce..... 6,500
			FAMILI, Inc..... 7,000
			Foothill Optimist of Sunland..... 8,000
			Fourth of July Celebration at Hansen Dam..... 6,000
			Friends of the Family..... 9,000
			Gabrielino Tongva Springs Foundation..... 5,500
			Granada Hills Chamber of Commerce..... 5,000
			National Council of Jewish Women, Inc 7,500
			Heroes of Life, Inc..... 5,000
			Highland Park Chamber of Commerce..... 4,000
			International Eye, Los Angeles..... 8,000
			International Humanities Center..... 7,000
			Israel Independence Day Festival..... 7,500
			Kiwanis Club of Chatsworth..... 5,500
			Kwanzaa Heritage Foundation..... 7,500
			Main Street Canoga Park..... 8,000
			Multiethnic Peace and Reconstruction Fund..... 5,500
			Nisei Week Foundation..... 7,000
			North Figueroa Association..... 5,500
			Regional Organization of Oaxaca..... 7,500
			South Robertson Neighborhoods Council, Inc..... 4,000
			Stage of The Arts, Inc..... 5,500
			Sunset Junction Neighborhood Alliance..... 5,000
			Tia Chucha's Centro Cultural..... 7,000
			Valley Cultural Center..... 5,000
			Venice Artist Forum..... 6,500
			Watts Summer Festival, Inc..... 7,500
			Watts Towers Community Action Council..... 6,000
			Women's 20th Century Club..... 8,000

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

Adopted Budget 2006-07	Adopted Budget 2007-08	Estimated Expenditures 2007-08		Budget Appropriation 2008-09
			OUTDOOR FESTIVALS AND PARADES (Continued)	
			Woodland Hills-Tarzana Chamber of Commerce.....	4,000
			Yiddishkyat Los Angeles.....	7,000
\$ 1,463,000	\$ 1,434,991	\$ 1,391,000	TOTAL - SPECIAL II	\$ 1,033,262
\$ 3,863,884	\$ 3,523,476	\$ 3,463,000	TOTAL SPECIALS I and II.....	\$ 3,108,238
 SPECIAL III - CITYWIDE /REGIONAL ARTS SUPPORT				
\$ 395,000	\$ 349,491	\$ 349,491		\$ 301,491
\$ 20,000	\$ 8,000	\$ 8,000	Bridge Gallery/Slide Registry.....	\$ --
300,000	290,000	290,000	Sony Pictures Media Arts Program.....	250,000
--	1,491	1,491	Los Angeles Municipal Art Gallery Associates (LAMAGA).....	1,491
--	20,000	20,000	Murals Maintenance and Preservation.....	20,000
75,000	--	--	Matching Grant Program	--
--	30,000	30,000	Music LA.....	30,000
\$ --	\$ 33,509	\$ 33,509	N. COLA CITY OF LOS ANGELES FELLOWSHIPS	\$ --
\$ 335,000	\$ 290,000	\$ 270,000	O. REGIONAL ARTS ASSISTANCE/ARTISTS - IN RESIDENCE	\$ 300,000
			Ana Maria Alvarez.....	10,000
			Adelina Anthony.....	10,000
			Gail Brown.....	10,000
			Patrick Brown.....	10,000
			Barbara H. Clark.....	10,000
			Keith Cross.....	10,000
			Sandra de la Loza.....	10,000
			Carlinhos De Oliviera.....	10,000
			Thirza Defoe.....	10,000
			Alejandra Flores.....	10,000
			Cristina Frias.....	10,000
			Theodore A. Garcia.....	10,000
			Duncan Gilbert.....	10,000
			Wakana Hanayagi.....	10,000
			Michael Kearns.....	10,000
			Dzidzogbe (Beatrice) Lawluvi.....	10,000
			Bobby Matos.....	10,000
			Phillip Tiger Munson.....	10,000
			Kathleen O'Mara.....	10,000
			Henry Ong.....	10,000
			Olivia Regalado.....	10,000
			Sam Robinson.....	10,000
			Leslie Schwartz.....	10,000
			Jamaiel Shabaka.....	10,000
			Barry Shils.....	10,000
			Sri Susilowati.....	10,000
			Don Tinling.....	10,000
			Teresa Tolliver.....	10,000
			Kristina Wong.....	10,000
			Vibul Wonprasat.....	10,000
\$ 730,000	\$ 673,000	\$ 653,000	TOTAL - SPECIAL III	\$ 601,491
\$ 4,593,884	\$ 4,196,476	\$ 4,116,000	TOTAL SPECIALS I, II and III.....	\$ 3,709,729

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CULTURAL AFFAIRS MEMO REGARDING BRIDGE GALLERY PROGRAM**

Your Committee requested that Cultural Affairs report back with a proposal to restore \$8,000 for the Bridge Gallery Program. If the Committee restores this program, the Department is recommending that \$8,000 be re-appropriated from current year program savings (Fund 100). It appears that these funds may be available for the Bridge Gallery Program.

The attached memo discusses the Department's request to restore five regular authority positions without funding and the Department's proposal to restore the Council Civic Fund program. Cultural Affairs has also attached information regarding private and public funds received.

KLS:DM:08080261c

Question No. 209

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE 2008 MAY -7 PM 12: 03

CITY ADMINISTRATIVE OFFICER

DATE: May 2, 2008

TO: Councilmember Bernard Parks, Chair

FROM: Olga Garay, General Manager

SUBJECT: DCA FY 08-09 Budget and Finance Committee Presentation

Thank you for your careful consideration of the Department of Cultural Affairs' Budget Memo dated April 22, 2008 as well as my presentation at yesterday's Budget hearing. As a new General Manager it was an affirming experience.

It is extremely important that the Budget and Finance Committee agree with the Department's recommendation to direct \$312K of existing funds towards a two-year, 2:1 match totaling \$150K from the Durfee Foundation, thus allowing us to launch a public-private partnership to support International Cultural Exchanges, as outlined in my memo dated April 22, 2008. We would appreciate your assistance in ensuring that this item is included in the CLA report to the Budget and Finance Committee and then to the full Council.

Explicitly, we request that the Controller be authorized to revert \$311,683 from Fund 516, Account W516, Department 30, FY 05 to Fund 480 and appropriate from there to Department of Cultural Affairs, Department 30 as follows:

	<u>Fiscal Year</u>	<u>Fund</u>	<u>Account</u>	<u>Amount</u>
a.)	FY 09	F100/30	International Cultural Exchange Grants Program	\$150,000.00
b.)	FY 09	F480/30	International Cultural Exchange Grants Program	<u>\$161,683.00</u>
	TOTAL			\$311,683.00

Further, though Councilmember Greuel unfortunately had to leave before our Department's presentation and this was not discussed, she had recently inquired about our Department's request that funding for five positions be eliminated, but that we be allowed to retain the position authorities. DCA is in agreement that the funding of five positions be eliminated as a cost savings measure. However, as Department of Recreation and Parks General Manager, John Mukri so eloquently posited, re-instating positions in the future will pose a degree of difficulty that is inconsistent with our mandate to manage our departments in a cost-effective manner. I am planning to re-connect with Councilmember Greuel on this matter, which affects not just DCA but a number of City Departments.

The Committee also inquired about the Mayor's proposal to cut funding totaling \$8K to the popular Bridge Gallery at City Hall. As of today, the Department has identified, and the CAO has confirmed, that DCA has \$40K, primarily from canceled prior year grants, which we could use towards this, while the \$32,000 balance can be used as part of the \$75K CM Hahn wishes to provide to the Mingus Youth Arts Center. We will need Council authorization to accomplish this and will work with Councilmembers Hahn and LaBonge to accomplish these two tasks.

As a follow up to yesterday's proceedings we have enclosed the following items to provide further details based on your inquiries regarding DCA's increased grants attainment record and current status of the Council Civic Fund.

1. DCA Development Report – Total Funds Raised
2. Council Civic Fund Report as of May 1, 2008

As the Development Report details, DCA has successfully raised nearly \$5.5M this fiscal year compared to a total of \$851K last fiscal year.

Based on your comments yesterday, we have developed a possible scenario for how to continue the Council Civic Fund program, though at a lower amount, without having to identify the entire \$300,000 cut proposed in the Mayor's budget for next fiscal year. As the enclosed report notes there is currently a \$262,674 balance in the Fund as of May 1, 2008. If this balance is re-appropriated equitably among the 15 Council Districts beginning July 1, the Fund would yield \$17,511 per Council District, assuming that no further expenses are encumbered. Re-appropriating the remaining funds could save the program next fiscal year without significantly diminishing current year levels. However, if you desire to fully restore the fund to \$20,000 per District, we urge you not to identify funds available to DCA as a source.

Finally, in light of Councilmember Rosendahl's comments about DCA creating a museum store at Hollyhock House, I am pleased to provide you and each Committee member with an example of the products (and programs) available at the Watts Towers.

Cc: Councilmember Wendy Greuel
Gerry Miller, Chief Legislative Analyst
Karen Sisson, City Administrative Officer
Jimmy Blackman, Deputy Chief of Staff

City of Los Angeles Department of Cultural Affairs				
Development Report - Total Funds Raised				
FY 2006/07, FY 2007/08, and FY 2008/09				
Summary:				
	FY 2006/07	FY 2007/08	FY 2008/09	
Government / Foundation Grants Awarded		\$4,533,345		
Corporate / Individual Donors	\$851,450	\$935,130	\$765,000 *	
subtotal	\$851,450	\$5,468,475	\$765,000	
Government / Foundation Grants Pending	\$0	\$3,269,982		
Government / Foundation Grants Projected	\$0	\$0	\$2,000,000	
Total Awarded, Pending, and Projected:	\$851,450	\$8,738,457	\$2,765,000	
* Indicates FY 2008/09 Pledges from Corporate / Individual Donors				
Government / Foundation Funding to Outside Agencies on Behalf of DCA Facilities / Programs				
FY 2006/07	\$250,000			
FY 2007/08	\$2,035,000			
FY 2008/09	\$300,000			
Total:	\$2,585,000			
Updated: 5/2/08				

2008 MAY -7 PM 12: 03
CITY ADMINISTRATIVE OFFICER

FY 2007/08 Government / Foundation Grants Awarded	Amount		
	Awarded	Purpose	
CCHE	\$2,418,750	Vision Theater Capital Support	
HUD / CDBG	\$1,000,000	Vision Theater Capital Support	
FEMA	\$569,720	Watts Towers Conservation	
Durfee Foundation	\$150,000	International Exchange Travel Grants	
LA County	\$138,000	Agency Provider Fees	
HUD / CDBG	\$107,000	Mariachi Center	
NEA	\$70,000	Mingus Jazz Caravan	
Japan Foundation	\$30,000	Awaji Puppet Theater Presentation	
NEA	\$20,000	Big Read	
CAC	\$18,000	Music LA	
CAC	\$9,375	Music LA	
Ralph M. Parsons	\$2,500	Music LA	
Total:	\$4,533,345		

FY 2006/07 Corporate / Individual Donors	Amount	Purpose
Disney	\$250,000	City of Los Angeles Heritage Month Celebrations Title Sponsor
ABC7	\$150,000	City of Los Angeles Heritage Month Celebrations Media Sponsor
Disney	\$125,000	City of LA 225th Anniversary Celebration Title Sponsor
Wells Fargo	\$75,000	Heritage Month Poster Contests
Sony Pictures Entertainment	\$50,000	Sony Media Arts Academy
Farmer's Insurance	\$25,000	State Park Grant for Watts Enhanced Visitor Entrance
Darden Restaurants	\$20,000	Watts Towers Jazz and Drum Festivals
Target	\$20,000	Festival Guide Back Cover
AT&T	\$20,000	Festival Guide Inside Back Cover
Time Warner Cable	\$15,000	AAHM Poster Contest
Individual Donor	\$10,000	Municipal Art Gallery Catalog
Target	\$10,000	LHM Calendar
Target	\$10,000	AAHM Calendar
Target	\$10,000	APIAHM Calendar
AT&T	\$10,000	AAHM Calendar
AT&T	\$10,000	APIAHM Calendar
Nielsen Company	\$10,000	AAHM Events
Southwest Airlines	\$8,000	Staff Travel and Ticket Giveaways at Festivals
Los Angeles Times	\$5,000	LHM Calendar
Washington Mutual	\$5,000	Youth Arts and Education Conference
Friends of Hollyhock House	\$4,500	HH Tiffany Vase
Target	\$4,000	Music LA Instruments
Sam Ash Music Stores	\$3,000	Music LA Instruments
The Guitar Center	\$1,000	Music LA Instruments
Kiwanis Club of Northridge	\$500	Music LA Instruments
Charles Music Store	\$400	Music LA Instruments
Kravitz	\$50	HH House
Total:	\$851,450	

FY 2007/08 Corporate / Individual Donors	Amount	Purpose		
Disney	\$300,000	City of Los Angeles HM Celebrations Title Sponsor and HM Music LA Sponsor		
ABC7	\$200,000	City of Los Angeles Heritage Month Celebrations Media Sponsor		
Wells Fargo	\$75,000	Heritage Months' Poster Contests		
Time Warner Cable	\$75,000	Heritage Months' Essay Contests		
Sony Pictures Entertainment	\$50,000	Sony Media Arts Academy		
Farmers Insurance	\$50,000	Heritage Sites - HH and Watts Towers		
AT&T	\$50,000	Murals Conservation		
Target	\$20,000	Festival Guide Back Cover		
Nielsen Company	\$10,000	LHM Calendar		
Nielsen Company	\$10,000	AAHM Calendar		
Nielsen Company	\$10,000	APIAHM Calendar		
Target	\$10,000	LHM Calendar		
Target	\$10,000	AAHM Calendar		
Target	\$10,000	APIAHM Calendar		
MOCA	\$7,650	Allan Kaprow-Art as Life Happenings		
CVS Pharmacy	\$7,500	AAHM Programming		
CVS Pharmacy	\$7,500	APIAHM Programming		
Nielsen Company	\$5,000	LHM Programming: JAC Dia de los Muertos Celebration		
Nielsen Company	\$5,000	AIHM Programming		
Individual Donor	\$5,000	BAC/JAC Programming		
Pace	\$3,000	APIAHM Events		
Friends of Hollyhock House	\$3,770	HH Tiffany Vase		
Tia Ping	\$3,500	HH Wool Carpet		
Grand Vision Foundation	\$2,410	Warner Grand Fire Curtain		
SoCal Productions	\$2,000	HH		
Dreamworks	\$1,500	LAX Exhibits		
Ingalls Associates	\$1,000	HH		
Various Individuals	\$300	HH Book Donations		
Total FY 2007/08 Received To Date:	\$935,130			

FY 2008/09 Corporate / Individual Donors Pledged	Amount Pledged	Purpose
Disney	\$300,000	City of Los Angeles HM Celebrations Title Sponsor and HM Music LA Sponsor
ABC7	\$200,000	City of Los Angeles Heritage Month Celebrations Media Sponsor
Wells Fargo	\$75,000	Heritage Months Poster Contests
Time Warner Cable	\$75,000	Heritage Months Essay Contests
Sony Pictures Entertainment	\$50,000	Sony Media Arts Academy
Nielsen Company	\$10,000	LHM Calendar
Nielsen Company	\$10,000	AAHM Calendar
Nielsen Company	\$10,000	APIAHM Calendar
Nielsen Company	\$5,000	LHM Programming
Nielsen Company	\$5,000	AAHM Programming
Nielsen Company	\$5,000	APIAHM Programming
Nielsen Company	\$5,000	AIHM Programming
CVS Pharmacy	\$5,000	LHM Programming
CVS Pharmacy	\$5,000	AAHM Programming
CVS Pharmacy	\$5,000	APIAHM Programming
Total FY 2008/09 Pledged To Date:	\$765,000	

FY 2007/08 Government / Foundation Grants Pending	Amount		
	Awarded	Purpose	
NEA	\$1,600,000	Guadalajara Book Fair	
Kresge Foundation	\$1,500,000	Vision Theater	
IMLS	\$149,982	Barnsdall Municipal Gallery	
CAC	\$20,000	Music LA	
Total:	\$3,269,982		
			Page 6

FY 2008/09 Government / Foundation Grants Projected	Amount		
	Projected	Purpose	
Kresge	\$1,500,000	Vision Theater Capital Support	
NARA	\$150,000	Watts Towers Digitizing Archives	
NEA	\$150,000	TBA	
NEH	\$150,000	Watts/Hollyhock Outreach and Education Programs	
California Community Foundation	\$30,000	Master Plan-Cultural Mapping	
CAC	\$20,000	Music LA	
Total:	\$2,000,000		
			Page 7

FY 2006/07 Government / Foundation Funding to Outside Agencies on Behalf of DCA Facilities / Programs			
	Amount		
	Awarded	Purpose	
MWD/DWP	\$250,000	Water Conservation- Hollyhock House West Lawn	
Total:	\$250,000		
FY 2007/08 Government / Foundation Funding to Outside Agencies on Behalf of DCA Facilities / Programs			
	Amount		
	Awarded	Purpose	
CCHE	\$1,935,000	Hollyhock House Restoration	
CRA	\$100,000	Hollyhock House Restoration	
Total:	\$2,035,000		
FY 2008/09 Government / Foundation Funding to Outside Agencies on Behalf of DCA Facilities / Programs			
	Amount		
	Awarded	Purpose	
NEA	\$150,000	Under the Radar Theater Festival	
NEA	\$150,000	Under the Radar Theater Festival	
Total:	\$300,000		
Updated: 5/2/2008			Page 8

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 200

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REGARDING MEMO 44 - REPORT BACK ON RESTORATION OF THREE ENVIRONMENTAL AFFAIRS POSITIONS BY REDUCING ALTERNATIVE FUEL FLEET VEHICLE TRUCKS AND INFRASTRUCTURE APPROPRIATION**

The Committee requested information regarding the restoration of three positions in the Environmental Affairs Department (EAD) by reducing the appropriation to Alternative Fuel Fleet Vehicles, Trucks and Infrastructure.

The Alternative Fuel Fleet Vehicles, Trucks, and Infrastructure (Alt Fuel) appropriation is primarily used for the following:

- Local government match funds for grants to purchase alternative fuel vehicles;
- Requests from City departments to cover the cost difference between diesel and alternative fuel vehicles;
- Cover the cost of equipment purchased for fueling stations for alternative fuel vehicles.

The EAD does not anticipate an adverse impact to their operations in 08-09 due to reduced appropriations to this item. This is due to the combination of available prior year appropriations and outstanding grant applications pending award.

The EAD has reviewed the Mobile Source cash reconciliation and has identified \$580,465 in prior year funding which can be used to increase the Climate Change appropriation to the \$500,000 requested and increase the Alt Fuel appropriation to \$999,109.

KLS: EOS:06080190

Question No. 340

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 7, 2008

To: Karen L. Sisson
Chief Administrative Officer

Attn: Elaine Owens-Sanchez
Senior Administrative Analyst

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

Subject: Response to Budget and Finance Committee Questions

In response to the Budget & Finance Committee comments and questions related to the potential impact of reducing the amount of funds in the Alternative Fuel Fleet Vehicles, Trucks, and Infrastructure line item in the Mobile Source Trust Fund, Schedule 10, we have the following comments:

Decreasing funds in the Alt Fuels line item by \$431, 645 for fiscal year 2008-09 to fund EAD air quality grant staff would have a minimal impact on the alternative fuel vehicle programs in the coming year. Funds in this line item are earmarked for specific vehicle purchases and fueling equipment needs, based on information and requests from fleet departments. There are earmarked funds remaining from previous fiscal years for alternative fuel vehicle purchases, as the timing of deliveries of these vehicles has been delayed. There are \$3.7 million in outstanding grant applications pending award, which can more than make up for a decrease in the amount of new funds available for this line item in FY09. There will be no significant impact to the City's alternative fuel vehicle programs.

In response to the Budget and Finance Committee and CAO's recommendation, EAD has reviewed older, previously encumbered balances in the Mobile Source Trust Fund and recommend disencumbering \$580,465 to reallocate for funding the Climate Change Plan work in the FY 09 budget. This exercise also resulted in identifying additional funds that can be added to the Alternative Fuel line item, minimizing the reductions needed here. These recommendations are detailed in the Table below and in the attached revised Schedule 10.

Thank you for the opportunity to respond to these comments. If you need any further information, please contact me at (213) 978-0840.

EAD recommends disencumbering funds from the additional Mobile Source Trust Fund accounts listed below. This would result in a reduction in the Prior Year's Unexpended Appropriations of \$580,465, making the new amount \$2,559,572. The revised Balance Available amount then becomes \$1,065,006. EAD recommends adding \$400,000 of that amount to the Climate Change Plan line item, making the new amount \$500,000. EAD also recommends adding the remaining \$180,465 to the Alternative Fuel Fleet Vehicles, Trucks, and Infrastructure line item, making that new total \$999,109. These recommendations are shown in the revised Schedule 10 attached on the following page.

Recommended Accounts to Disencumber

Air Quality Demo	T231	\$	4,535
Air Quality Demo	231V	\$	4,535
Air Quality Demo	231W	\$	140,000
Air Quality Demo	231Y	\$	150,000
ATSAC CIEP	226W	\$	250,000
EAD	137Y	\$	2,890
PERSONNEL	266A	\$	43
Related Costs	299A	\$	28,462
Total		\$	580,465

Attachment

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 10

REVISED MAY 7, 2008

MOBILE SOURCE AIR POLLUTION REDUCTION TRUST FUND

In 1990, State legislation added Chapter 7 to Part 5 of Division 26 of the Health and Safety Code to provide for a distribution of funds to cities from a fee imposed on motor vehicle registration in order to implement the California Clean Air Act of 1988. A \$4 per vehicle fee is imposed on vehicles in the South Coast Air Quality Management District. Forty percent of revenues are allocated to cities based on population. Funds are to be used for programs to reduce air pollution from motor vehicles.

Section 5.345 of the Los Angeles Administrative Code established the Mobile Source Air Pollution Reduction Trust Fund, effective August 31, 1991, to receive fee revenues to implement mobile source air pollution reduction programs.

Actual 2006-07	Estimated 2007-08	Budget 2008-09
		REVENUE
\$ 5,025,264	\$ 4,124,578	Cash Balance, July 1..... \$ 3,624,578
--	--	Less:
\$ 5,025,264	\$ 4,124,578	Prior Year's Unexpended Appropriations..... <u>2,559,572</u>
4,789,519	4,760,000	Balance Available, July 1..... \$ 1,065,006
300,000	625,000	Receipts..... 4,700,000
247,172	200,000	MSRC Reimbursement.....
		Interest..... 200,000
\$ 10,361,954	\$ 9,709,578	Total Revenue..... \$ 5,965,006
		EXPENDITURES
\$ 605,454	\$ 641,000	APPROPRIATIONS
618,160	612,000	Environmental Affairs..... \$ 704,020
		Personnel..... 640,977
103,942	92,000	Public Works:
185,468	202,000	Engineering..... 95,081
452,850	508,000	Sanitation..... 204,492
		Transportation..... 520,849
6,495	100,000	Special Purpose Fund Appropriations:
2,346,791	1,958,000	Air Quality Demonstration Program..... 100,000
	103,000	Alternate Fuel Fleet Vehicles, Trucks, & Infrastructure..... 999,109
	10,000	Bicycle Patrol Program (Various Depts)..... 100,000
	100,000	California Climate Action Registry Dues..... 10,000
8,633	10,000	Climate Change Plan..... 500,000
188,925	40,000	Single Audit Contract..... 10,000
329,040	425,000	Technical Services Contracts 60,000
1,391,616	1,284,000	Van Pool Program..... 343,775
		Reimbursement of General Fund Costs..... 1,364,703
		Bicycle Transit Program and Education..... 280,000
		Police Headquarters Rideshare/Bike Racks..... 32,000
\$ 6,237,376	\$ 6,085,000	Total Appropriations..... \$ 5,965,006
\$ 4,124,578	\$ 3,624,578	Ending Balance, June 30..... 0

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 201

Date: May 8, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **RESTRUCTURING OF THE CITY ENVIRONMENTAL PROGRAM**

The Committee requested that we report back on a proposed restructuring of the City environmental programs with the intent of improving effectiveness. The City Department of Environmental Affairs (EAD) was created in 1989 with the goal of bringing focus to environmental policy issues within the City. Since its creation, environmental policy has evolved from being overlooked to being one of the centerpieces and focus of City government. While the City Council and the Mayor are leading advocates of environmental policy, the focus has shifted from creating environmental policy to implementation of environmental policy. Yet, the EAD has no direct ability to implement environmental policy outside its own department. Therefore, there is a desire to make better use of existing City resources applied to the environmental program by restructuring. As a starting point, the reorganization will reflect the reductions proposed by the Mayor.

We have consulted with the Office of the Chief Legislative Analyst and the current proposal is to separate environmental policy from other important functions (e.g. regulatory and grant attainment) to improve focus and effectiveness. There are potentially numerous options on how to best accomplish this. The current proposal is to:

- Disband the EAD and:
 - Create a Bureau of Environmental Sustainability (BES) within the Department of Public Works. Transfer the existing Bureau of Sanitation into the new BES. Transfer some policy resources from EAD to create a Climate Change Division. One new Assistant Director will be established to oversee this Division. The Climate Change Division will help the City focus on positive programmatic changes and will allow for a closer tie to critical City operations. The Bureau of Sanitation has existing day-to-day relationships with City residents and businesses, the Department of Water and Power, the City purchasing agent as well as a large portion of City vehicles that can be leveraged to assist the City with implementing environmental programs. With trash, recycling, renewable energy, wastewater, stormwater, Los Angeles River projects, stream protection efforts, alternate fuel projects and a large fleet of vehicles, the Bureau of Sanitation is critical to the reduction and management of the City's environmental footprint. The Bureau of Environmental Sustainability name will more appropriately reflect the mission of these operations.

- Transfer existing resources from EAD into the Department of Public Works and create an Office of Environmental Enforcement within the Board of Public Works. This Office will focus on regulating landfill and transfer stations within the City, strengthening relationships with environmental regulatory agencies (e.g. AQMD, Cal EPA, US EPA) and applying for and accepting grants. One existing Environmental Affairs Officer will be bonused to run the new Office instead of adding a new class or position. Separating this function from the Climate Change Division will allow for more focused (and hopefully more effective) City efforts as well as maintain the integrity of the regulatory function. The Board of Public Works' role as a public body in preventing conflicts and providing transparency in the issuance of construction contracts is anticipated to likewise allow this Office to exist within the Department of Public Works structure. However, should that option not be sufficient, the Council can establish this Office elsewhere.

It is preferable that this restructuring be accomplished without increasing costs. Therefore, the restructuring will primarily transfer existing resources within EAD to Public Works. However, in restructuring there are opportunities to streamline. Streamlining opportunities contained in this restructuring will allow savings of an additional \$192,000 to offset the costs of implementing the restructuring and include:

- Replacing an exempt General Manager and an exempt Assistant General Manager with an exempt Assistant Bureau Director in Sanitation and an existing Civil Service Environmental Affairs Officer in the Board of Public Works (bonused to supervise the new Office);
- Replacing an Executive Administrative Assistant III with an Executive Administrative Assistant II, as this position will be staffing an Assistant General Manager level executive instead of a General Manager level executive;
- Reducing a Senior Management Analyst II position to a I paygrade since it will no longer supervise a Senior Management Analyst I and replace an Accounting Clerk II with a Senior Clerk Typist to better reflect changing duties and workload.

This proposal is one of multiple options available to the Council to restructure the City Environmental Program. Other viable options exist, including variations of this particular proposal. In addition, there are a numerous implementation issues that will need to be addressed with any proposal. Therefore, even though this proposal contains an implementation goal of July 1, 2008, actual implementation will be an ongoing process. That process should involve continual dialog with the various stakeholders in the City's Environmental Program to ensure that the mission for the participants in this Program is properly reflected. Should the Council want to implement this restructuring proposal on or close to July 1, 2008, we recommend that:

1. Create the Bureau of Environmental Sustainability within the Department of Public Works, transfer in the entire existing Bureau of Sanitation, and transfer in resources from the Environmental Affairs Department to create the Climate Change Division as follows:

<u>Acct.</u>	<u>Title</u>	<u>Amount</u>
1010	Salaries, General	\$948,276
1070	Salaries, As Needed	25,000
2120	Printing and Binding	300
3040	Contractual Services	4,000
6010	Office Administration	4,000
6020	Operating Supplies	<u>\$ 300</u>
	Total	\$981,876

<u>No.</u>	<u>Code</u>	<u>Position</u>
1	7227	Assistant Director, Bureau of Sanitation
1	1117-2	Executive Administrative Assistant II
2	7320	Environmental Affairs Officer
2	7304-2	Environmental Supervisor II
1	7304-1	Environmental Supervisor I
1	7310-2	Environmental Specialist II
1	7310-1	Environmental Specialist I
1	9171-1	Senior Management Analyst I
		Project Coordinator (As Needed)
		Project Assistant (As Needed)
<u>10</u>		

2. Create the Office of Environmental Enforcement within the Board of Public Works.

Increase the Board of Public Works budget as follows:

<u>Acct.</u>	<u>Title</u>	<u>Amount</u>
1010	Salaries, General	\$1,383,464
2120	Printing and Binding	700
3040	Contractual Services	67,000
4430	Uniforms	1,500
6010	Office Administration	9,200
6020	Operating Supplies	<u>\$ 700</u>
	Total	\$1,462,564

<u>No.</u>	<u>Code</u>	<u>Position</u>
<i>Local Enforcement Agency</i>		
1	7320	Environmental Affairs Officer
1	2330	Industrial Hygienist
1	7304-2	Environmental Supervisor II
1	7304-1	Environmental Supervisor I
1	7310-3	Environmental Specialist III
4	7310-2	Environmental Specialist II
<i>Regulatory Agency Liaison</i>		
1	7320	Environmental Affairs Officer
1	7304-1	Environmental Supervisor I

<i>Grant Unit</i>		
1	9171-1	Senior Management Analyst I
1	9184-2	Management Analyst II
<i>Management/Support</i>		
1	1523-2	Senior Accountant II
1	1513-2	Accountant II
<u>1</u>	1368	Senior Clerk Typist
16		

3. Decrease the Department of Environmental Affairs as follows:

<u>Acct.</u>	<u>Title</u>	<u>Amount</u>
1010	Salaries, General	\$2,524,053
1070	Salaries, As Needed	25,000
1090	Salaries, Overtime	500
2120	Printing and Binding	970
2130	Travel	200
3040	Contractual Services	70,000
3310	Transportation	500
4430	Uniforms	1,500
6010	Office Administration	13,114
6020	Operating Supplies	\$ 1,000
	Total	\$2,636,837

<u>No.</u>	<u>Code</u>	<u>Position</u>
1	1117-3	Executive Administrative Assistant III
1	1223-2	Accounting Clerk II
1	1513-2	Accountant II
1	1523-2	Senior Accountant II
1	2330	Industrial Hygienist
3	7304-1	Environmental Supervisor I
3	7304-2	Environmental Supervisor II
1	7310-1	Environmental Specialist I
5	7310-2	Environmental Specialist II
1	7310-3	Environmental Specialist III
1	7319	Asst. GM, Environmental Affairs
4	7320	Environmental Affairs Officer
1	9171-1	Senior Management Analyst I
1	9171-2	Senior Management Analyst II
1	9184-2	Management Analyst II
1	9430	General Manager, Environmental Affairs
<u>5</u>		Commissioner
32		

4. Instruct the City Attorney to report back with any and all ordinances required to support this restructuring, including, but not limited to, changing the name of the Bureau of Sanitation to the Bureau of Environmental Sustainability, effective July 1, 2008.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 202

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **CONTROLLER AUDIT OF THE MAYOR'S GANG PROGRAM**

The Budget and Finance Committee, during the review of the Community Development Department's Proposed 2008-09 Budget, requested a report back on the sufficiency of the Controller's funds to audit the Mayor's Gang Program.

In July 2007, an appropriation of \$500,000 was provided to the Office of the Controller (\$350,000 from the Unappropriated Balance/Gang Prevention, Intervention and Reduction Programs line item and \$150,000 in Community Development Department's General Fund Various Program Fund No. 551) to conduct an "Evaluation of Social Service and Gang Prevention Delivery Systems." The cost of this study was \$505,000.

The Controller has proposed a status report on the implementation of the recommendations of the gang study within six months of the transfer of all gang programs to the Mayor's Office (approximately January 2009). This review will assess the status of all recommendations in the Controller's Blue Print report that apply to the Mayor's Office of Gang Reduction and Youth Development and ascertain whether the recommendations have been implemented, partially implemented (with a target completion date), or not completed.

The Controller's Office will also conduct fiscal reviews every six months thereafter. The fiscal reviews will evaluate the unit's policies and procedures for strengths and weaknesses. Fiscal transactions will be tested against these policies and procedures to ensure full compliance and that funds are utilized effectively and appropriately. A performance audit will most likely not be conducted until at least 18 months after implementation of gang prevention, intervention and reduction programs.

The status report and subsequent fiscal audits will be conducted by staff of the Controller's Audit Division within annually budgeted funding. The performance audit may be completed either by the Controller's staff, an outside consultant or a combination of the two, depending on the staffing levels within the Controller's Audit Division at that time. Additional funding required for performance audits is not known at this time.

KLS: RNC:08110058c

Question No. 231

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 203

May 8, 2008

Date:

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **DISABILITY REPORT REGARDING THE AIDS COORDINATOR'S OFFICE;
TRANSPORTATION MATTERS CONCERNING THE DISABLED COMMUNITY
AND DISABILITY'S COLLABORATIVE EFFORTS WITH OTHER CITY
DEPARTMENTS**

Your Committee requested that the Department on Disability report back on the following items:

- (1) Matters related to the Office of the AIDS Coordinator including HIV testing sites, the proposed reduction in funds for the AIDS Prevention and Education program, grant funding, and the rise of HIV among youth, women in color and incarcerated populations;
- (2) Transportation matters as it relates to the disabled community; and
- (3) Disability's collaborative efforts with other city departments.

This memo is informational only and has no financial impact.

KLS:DM:08080263c

Question No. 235, 236 & 237

**CITY OF LOS ANGELES
INTRA-OFFICE CORRESPONDENCE**

DATE: May 5, 2008

TO: City Council Budget and Finance Committee

FROM: Regina Houston-Swain, Executive Director
Department on Disability 

RE: Response to Budget and Finance Committee Questions concerning
the Department on Disability AIDS Coordinator's Office

In response to the May 2, 2008 Budget Committee hearing, the following are answers to Councilmember questions relating to the 2008-2009 proposed budget (pp 207-217) as it impacts the operations and mission of the Department on Disability's AIDS Coordinator's Office (ACO).

I. Availability of 20-minute Rapid HIV Testing; Councilmember Parks:

There are 68 regular testing sites within the City of Los Angeles that comprise the County funded HIV testing network. Updated lists of sites can be found online at www.hivla.org. Out of those 68 HIV testing sites, four are located in CD 1, three are located in CD 2, three are located in CD 3, six are located in CD 4, three are located in CD 5, five are located in CD 6, four are located in CD 7, four are located in CD 8, seven are located in CD 9, two are located in CD 10, two are located in CD 11, one is located in CD 12, twelve are located in CD 13, eight are located in CD 14, and four are located in CD 15. The addresses of these sites are included on the attachment A. Approximately 60% of these providers are using rapid testing.

The Department on Disability AIDS Coordinator's Office is advocating for policy, regulatory and appropriations changes to dramatically expand the availability of HIV rapid testing. The ACO has committed HIV testing funds to augment programs in high impact/underserved areas. In L.A., the highest HIV prevalence rates are in CDs 4, 5, 8, 9, 10 and 13, with notable pockets in CDs 1, 2, 6, 11, 14 and 15. In addition to the 68 sites referenced above, the AIDS Coordinator's Office directly funds the following 6 community providers for HIV Counseling & Testing (HCT):

1. **Bienestar Human Services, Inc. - \$21,000 Professional Services Agreement - 3/1/08 to 2/28/09.** Onsite Rapid HIV testing among Latino populations in the central and eastern areas of the City, including CDs 1, 4, 8, 13, and 14.

2. **Charles R. Drew University of Medicine and Science - \$24,791 - 11/1/06 to 10/31/07.** Mobile Rapid HIV testing mostly within Council Districts 8, 9, 10 and 15. Drew focuses its efforts towards African Americans through a mobile testing van.
3. **Common Ground - \$21,000 Professional Services Agreement - 3/1/08 to 2/28/09.** Onsite Rapid HIV testing within Council District 11 (high rates of infection in Venice; CG is the only provider of HCT in this CD)
4. **Minority AIDS Project (MAP) - \$24,791 - 1/1/07 to 12/31/07.** Mobile Rapid HIV testing mostly within Council Districts 8, 9, 10. MAP targets its efforts towards high risk African Americans and Latinos.
5. **Planned Parenthood Los Angeles - \$24,791 - 4/1/07 to 3/31/08.** Rapid HIV testing mostly within Council Districts 1, 5, 10,13, and 15. Services are targeted towards women accessing services at PPLA through their Promotora program, which trains a core group of women on HIV prevention and then they go out to train other women in the community.
6. **Women Alive - \$24,791 - 1/1/08 to 12/31/08.** Onsite Rapid HIV testing predominantly serving African American women and Latinas who reside in Council Districts 1, 4, 5, 8, 9, 10. Testing program targets women who participate in the agency's prevention programs.

The ACO also funded two other strategies for testing and/or direct referrals to testing: Of the fifteen CDBG funded HIV/AIDS prevention contracts, seven include direct referrals to HIV Counseling and Testing (HCT) in their scope of work, and an additional five include referrals to medical and/or social support services that may include testing. Also, since July 1, 2007, the ACO provided eight organizations with funding for nine technical assistance projects explicitly related to testing. Together, these programs resulted in an expansion of services citywide.

II. Reduction in Technical Assistance Funding; Councilmember Huizar:

The reduction from \$ 50,000 to \$4,534 in AIDS Prevention and Education is part of the HIV/AIDS policy and planning program. This represents a 90.9% reduction in special funding historically used for our fund 9800 mini grant program. It would effectively cause the ACO to discontinue the Notice Of Funds Available (NOFA) which has funded twenty to thirty community education public forums, awareness events, staff training, technical assistance, and testing days annually; and is our most visible program beyond the primary prevention contracts. Absent a significant change in funding, we will be notifying our prevention providers and other past recipients of mini grants that the program will be ending. The

remaining funds would be used to fund education and prevention events at the beginning of FY2008-2009 for which we have already received requests.

It is important to note that the technical assistance mini-grant program is unique in its structure and scope. Similar programs run by the county are limited in their availability, funding and come with complicated restrictions.

III. HIV/AIDS program grant funding; Councilmember Greuel:

Current Funding

The Department on Disability receives a total community development block grant allocation of \$1,664,866 for coordination of AIDS prevention activities. Of this amount, \$885,355 is released to the community through a competitive request for proposals that funds prevention and education programs for men, women, transgender, youth and IDUs. The remainder, \$779,511 is used for salaries and supplies, the technical assistance program and a special research project.

The ACO has also received funding from various private and educational foundations to develop programs for city residents. Among them is a grant from Gilead Sciences in the amount of \$99,164 to develop the City's HIV Testing Initiative. The funding was allocated to four community based, AIDS service organizations to develop or expand their in-house capacity to provide rapid HIV testing to city residents.

The office received funding in the amount of \$10,000 from UCLA for a research project titled: "Technology Transfer Project" that seeks to improve the effectiveness of evidence based HIV prevention interventions being utilized in the city for various target populations.

The office also received \$2,000 from UCLA for the "Electronic HIV Prevention in Los Angeles" project that is developing HIV prevention messages targeting women through the use of text messaging and phone texting.

Development Efforts

The ACO seeks to leverage existing funding through the development of proposals and partnerships with public, private and educational institutions. In the past year, the office has submitted a series of proposals to bring more resources into the city.

The office has submitted or will submit proposals or letters of inquiry to the following entities:

- The office submitted a proposal to the Wells Fargo Foundation for \$1 million to fund efforts to expand rapid HIV testing in the city through the HIV Testing Initiative. The proposal was denied.
- The office submitted a *Letter of Inquiry* to the RGK Foundation seeking funding for the HIV Testing Initiative. The RGK Foundation notified the ACO that a formal proposal would not be requested.
- The office submitted a proposal in conjunction with the Center for Health Justice to fund a jail based condom distribution program through the Robert Wood Johnson Foundation. The proposal was denied.
- The AIDS Coordinator is a Co-Principal Investigator with the Medical Director of the County Office of AIDS Programs and Policy for a grant application to work with the US Department of Veterans Affairs on expanding routine HIV testing.
- The ACO is developing additional grant proposals to Gilead Sciences totaling \$1M for the HIV Testing Initiative, particularly for the purchase of mobile testing vans and rapid HIV tests.

IV. Budget impact on the historic role of the AIDS Coordinator's Office; Councilmember Greuel:

In 1989, Mayor Bradley created the AIDS Coordinator's Office, which has two primary roles: **1. AIDS Education and Prevention.** The AIDS Coordinator's Office develops and manages contracts with community-based organizations to provide AIDS education and prevention services, with special outreach to the populations hardest hit by the epidemic. Activities include HIV counseling and testing referrals, distribution of HIV/AIDS educational materials, support groups, peer-led risk reduction sessions and syringe exchange; and **2. AIDS Policy and Planning,** which includes advising the Mayor and City Council on HIV/AIDS policy questions; implementation and oversight of the City of Los Angeles' AIDS policy; development of City initiatives to fund prevention activities and support services for people with HIV/AIDS; and collaboration with other governmental and community organizations to develop HIV/AIDS services, funding, planning and policy in Los Angeles. Core programs include: The Technical Assistance mini grant program, funding and expertise for innovative research into HIV/AIDS risk behaviors, prevention techniques and treatments; and media campaigns to educate the public about HIV/AIDS issues and encourage testing, treatment and safe behaviors.

The proposed budget eliminates funding and resolution authority for the ACO Management Assistant position. The position was fully funded by CDBG. This represents our primary policy staff position and has been vacant since October 2007. This is the position referred to in public comment by AIDS Project Los Angeles.

The proposed budget also contemplates making the AIDS Coordinator position fully CDBG funded. This represents an important departure in the role and

responsibilities of the office. The City has traditionally funded 25% of the AIDS Coordinator position with general funds to prevent federal restrictions on the AIDS Coordinator's ability to do policy and advocacy work.

V. The rise of HIV in youth, women of color, and incarcerated populations; Councilmember Rosendahl

Programs targeting women have always played a pivotal role in the funding cycle of the ACO. The office recognized ten years ago that women were beginning to emerge as a population with greater numbers of new infections, more than doubling from approximately 5% in 1992 to 12% in 2005.

Over the past four years, the office has worked with an array of partners in developing programs, campaigns, and initiatives to bring awareness for women, youth, and incarcerated populations. Among the efforts that we have participated in are:

1. Development of a billboard campaign highlighting the reach of the epidemic among different racial/ethnic and other communities in the City. Women and youth were prominently highlighted in the campaign.
2. Working with the Center for Health Justice by funding a jail based program that targeted women and men in jail with health education and risk reduction programming, including direct referral to testing. And working with Women Alive, East LA Women's Center and Reach LA to provide health education and risk reduction services for young and adult women.
3. The HIV Testing Initiative launched by the Mayor in November 2007 encourages all Angelenos to know their status, in particular youth and women of color who may think they are not at risk. Planned Parenthood LA and Women Alive are two agencies that the ACO has contracted with to provide testing to their in-house clients.

The office has also been active in working with state and local policymakers, coalitions, and AIDS Service organizations in developing regulation and legislation that would enhance testing, education and condom distribution for individuals in the jail system.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 5, 2008

To: The Council's Budget and Finance Committee

From: Regina Houston Swain,  Executive Director
Department on Disability

Subject: Collaboration of the Mayor's Office and Department on Disability
Relative to Transportation Concerns of the Disability Community

From January 2003, through April 2004, the City Commission on Disability (COD) heard numerous complaints from constituents regarding poor or inadequate service provided by Access Services, Inc. While many of these complaints were based on a limited understanding of the ADA (Americans with Disabilities Act) paratransit regulations, others stemmed from ASI management and staff interpretation of the regulations and/or implementation of its own policies and procedures, which were considered by riders to be onerous or arbitrary. As a result, a series of recommendations were drafted and approved by the Commission and forwarded to then Mayor James Hahn in September, 2004. The Commission recommended "that the Mayor use his influence as a member of the Metropolitan Transportation Authority (MTA) Board of Directors to address and resolve the several serious issues outlined in the ... report."

In October 2006, the COD reiterated its concerns relative to the 2004 report and letter in a letter to Mayor Antonio Villaraigosa, arising out of additional constituent complaints voiced during several Commission meetings. Along with earlier complaints, questions regarding the improper securement of passengers using wheelchairs (resulting in serious injuries and litigation) and inappropriate touching of female passengers were expressed.

At approximately the same time, DOD began receiving requests from staff representing the four Independent Living Centers (grass-roots disability advocacy organizations) serving constituents within the City. DOD was approached about facilitating a meeting with the Mayor to enlist his assistance in addressing ongoing problems with ASI.

Several meetings with staff from the Mayor's Office were held in late 2006 and early 2007. While representatives from the disability community wanted the Mayor to intervene directly on behalf of ASI's riders, his staff recommended, and the Mayor concurred, that the most effective approach was to recommend an audit by Metro's Office of the Inspector General, in order to determine the overall scope of the problems facing ASI riders. It should be noted that the Inspector General determined the scope of work of the subsequent audit, but did not conduct the actual audit itself.

In late August, 2007, the Office of the Inspector General engaged a contractor to conduct the performance audit of ASI. That report was completed and released in January 2008. As a result of a request by the City Council's Transportation Committee, the Department on Disability was given responsibility for thoroughly reviewing the Audit Report of Access Services, Inc. In March of this year, DOD staff appeared before the Arts, Parks, Health and Aging, and Transportation Committees to render an opinion regarding the adequacy of the report.

This most recent Audit Report makes a series of recommendations, which, if fully implemented, could dramatically enhance overall operations within ASI. The most serious concern expressed by DOD related to the fact that while ASI has agreed to the 16 recommendations contained in the Audit Report, no specific commitments were made regarding establishment of benchmarks and timetables for implementation. Further, the report failed to include provisions for follow-up and/or oversight by either the Office of the Inspector General or Metro's Board of Directors.

As former Chair and current member of the MTA Board, Mayor Villaraigosa has encouraged coordination and collaboration between ASI and relevant city departments and the implementation of substantive timetables.

Pursuant to direction from the Transportation Committee, staff from the Departments of Disability, Aging and Transportation have met to begin the process of working with management and staff of ASI relative to implementation of the recommendations contained in the Audit Report. DOD has recently received a document from ASI, which contains timetables for implementing most of the recommendations. (Several recommendations are listed as "closed," meaning that in ASI's estimation the recommendation has already been implemented, or the recommendation cannot be implemented for some reason.) DOD has called on staff from Aging and Transportation - now that the implementing timetables have been provided - to meet with management from Access Services, Inc., in an effort to work with that agency in improving and strengthening its level of service to the disability community.

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

Date: May 6, 2008

To: Budget and Finance Committee
City Council

From: 
Regina Houston Swair, Executive Director
Department on Disability

Subject: Response to Budget and Finance Committee
Questions

In response to the May 2, 2008 Budget Committee hearing, the following are answers to Councilmember questions relating to the 2008-2009 proposed budget:

- I. The Committee inquired as to how well the Department on Disability interfaced with other city departments and ensures that there is no duplication of services.

The Department on Disability works collaboratively with several other city departments, to enforce the federal mandates of the Americans with Disability Act and ensure that all city programs and services are accessible to people with disabilities. The Department promotes opportunity for and inclusion of disabled employees via the provision of subject matter expertise to city departments relative to accessibility and reasonable accommodations.

The Department enjoys a good working relationship with the Community Development Department and is routinely advised by CDD relative to events and programs that might be of interest and/or benefit to the disability community. The Department offers and has provided training to Neighborhood Councils on a variety of subject matters, including accessible event planning and AIDS education and prevention.

The Department has traditionally coordinated various activities with the Departments of Aging, Human Relations, Status of women and Children Youth and Families. We plan to continue this relationship in future endeavors.

DOD has historically collaborated with the Commission on the Status of Women regarding domestic violence and the human trafficking of women. DOD also serves as a voting member of the Domestic Violence Task Force, which is convened by the Commission on the Status of Women, LAPD, and representatives of all 15 Council District Offices. DOD has also collaborated with the Human Relations Commission and the Commission on the Status of Woman on a program to assist the country of Turkey to develop inclusionary public policies for women and the disabled.

The Department has collaborated with the Emergency Preparedness Department on the reverse 911 notification system, reviewed proposals for all annexes, and assisted with the task force on alert notification. The Department, in conjunction with the Department of Aging, was instrumental in successfully advocating for a staff position within the Emergency Preparedness Department that would specifically address the special needs of seniors and people with disabilities in the event of an emergency.

The Department also works closely with the Department of Recreation and Parks to ensure that recreation facilities in the city are accessible. The two departments recently worked tirelessly to ensure that the Observatory was physically accessible to people with disabilities. We are continuing to collaborate to assure program accessibility.

The Department also collaborates with LAPD to ensure that their staff are sufficiently trained to handle calls from people in the deaf community and that TTY machines in the stations are in adequate working order.

The Department also works in partnership with the Department of public Works/Street Services to facilitate the processing of curb cuts, and collaborates with the Department of Transportation to coordinate the processing of blue curb requests.

All city departments are able to contact DOD for technical assistance when they are notified that a person with a disability, whether a member of the public or a city employee, requires a special accommodation to participate in an event or a program.

It seems evident that programs and services provided by the Department on Disability are unique and in no way duplicative of those provided by other departments. Working as a team, city departments have managed to compliment and support the services provided by others, to ensure that cost-efficient, qualitative services are delivered to the public.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 204

Date: May 8, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **SPECIAL PARKING REVENUE FUND – \$10 MILLION, COUNCIL DISTRICT 14**

The Budget and Finance Committee requested a report providing information regarding financial opportunities to replace the proposed elimination of \$10 million currently appropriated in an Unallocated Account for Council District 14.

Although funding has not been formally appropriated, this Office understands that Council District 14 is currently developing a project in the Broadway District that will require funding in the future. We also understand that funds required for the project are likely to be needed in phases typical of most capital projects (e.g. feasibility study/master plan, land acquisition, design/environmental review, construction).

We do not believe that the actions contained in the Proposed Budget eliminate the ability to financially support the Broadway project as the project continues to develop; provided that the fund is managed well and the Department of Transportation achieves the budgeted revenue.

We re-iterate our commitment to providing Council District 14 with assistance in fully exploring every option available in providing required financial support for this project as it develops.

One final notation - Budget Memo No. 58 contains a typographical error. The project account "Blossom Plaza (aka Chinatown Parking)," page two of Attachment Two, should have been listed under Council District 1, not Council District 14.

KLS:ALB:06080200

Question No. 361

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 205

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **AFFORDABLE HOUSING TRUST FUND HISTORIC SOURCES AND OTHER INFORMATION**

The Budget and Finance Committee requested that the Los Angeles Housing Department (LAHD) and this Office report on historic funding sources, uses and matching requirements of the Affordable Housing Trust Fund (AHTF).

LAHD's response letter dated May 5, 2008 (Letter) is included as Attachment A. LAHD provides 2008-09 sources based on historic allocations and identifies applicable restrictions. The information identifies a total of \$80,134,336 in capital and non-capital contributions. However, the total amount should be revised to \$84,009,436, increased by \$3,875,100. The estimated contribution of \$4.6 million should reflect an anticipated contribution of \$8.5 million. The actual amount will be determined in late 2008. In addition, our Office has provided a five-year summary of sources that have historically been transferred to the LAHD-administered Affordable Housing Trust Fund (Attachment B).

With regard to the requirements of the California Department of Housing and Community Development's Local Housing Trust Fund (LHTF) Program (replaces the Workforce Housing Grant), LAHD indicated that the matching source must be dollar for dollar and from sources that are deposited in the City's AHTF, Fund 44G, for eligible projects. The LHTF Program will help finance local housing trust funds that are dedicated to the creation or preservation of affordable housing. The LHTF Program Notice of Funding Availability will be issued in the fall of 2008. Maximum award amounts will be for up to \$2 million. Eligibility is restricted to local housing trust funds that are funded on an ongoing basis from private or local public sources that are not otherwise restricted in use for housing programs. This would deem sources such as the Community Redevelopment Agency Workforce Housing Innovation Funds (non-low and moderate-income housing funds) as ineligible. LAHD indicated that other restrictions apply to the City's non-capital sources and federal special fund sources that contribute to the AHTF goals. The General Fund is considered the ideal match source.

We reported in a separate memo that the anticipated shortfall to cover staff salaries in LAHD and the City Attorney is \$1,397,256 since no new General Funds were included in the AHTF (Fund 44G) for 2008-09. Per LAHD, restoration of staff funds would not meet the match requirement. Additional funds of up to \$2 million in project funding would need to be identified to qualify for the LHTF Program. The Department could only apply for funds up to the amount that is restored. In total, LAHD is requesting restoration of \$3,397,256 to meet its match obligation and to address its staffing shortfall. Restoration of General Funds to the AHTF is a policy decision. If Council adopts a proposal to appropriate funds, it will result in a corresponding General Fund impact.

KLS:AHS:02080239c

Attachments

Question No. 247



Antonio R. Villaralga, Mayor
Mercedes Márquez, General Manager

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET & FINANCE COMMITTEE

FROM: MERCEDES MÁRQUEZ, GENERAL MANAGER 

DATE: MAY 5, 2008

REGARDING: Historical Allocations to the Affordable Housing Trust Fund

At its hearing on May 2, 2008, the Budget & Finance Committee requested the following:

Question No. 247 - Report back with a chart detailing the Affordable Housing Trust Fund historic sources, uses, matching requirements (such as for the State Workforce Housing Grant) impacts of using CRA's \$12 million sources, and any gaps. Provide in matrix form.

Attached for the Committee's review is a matrix itemizing the historic allocation to the Affordable Housing Trust Fund.

With regard to the State's Local Housing Trust Fund Program and use of the CRA's Workforce Housing Innovation Fund for match, only those funds defined as part of an *existing trust fund* can be used as match. See below:

Title 25. Department of Housing and Community Development
Subchapter 2.5. Local Housing Trust Fund Program
§7151. Definitions.

The following definitions govern the use of the terms below in this subchapter:

(i) "Existing Local Housing Trust Fund" is a Local Housing Trust Fund that meets the eligibility requirements of subdivisions (a), (b), and (f) of Health and Safety Code Section 50843.5 and was created, funded and is operated by a city, a county, a city and a county, or 501(c)(3) nonprofit organization prior to September 30, 2006.

In short, these non-LMIHF (low and moderate-income housing fund set-aside) CRA funds are not part of the existing AHTF and cannot be used as a match.

FY 08/09 Affordable Housing Trust Fund Appropriations Historic Allocations only

		FY 08/09	FY 08/09 Comments
Sources			
	General Fund	500,000	Based on projected Interest Income
	CRA Tax Increment	4,624,900	NOTE: only \$4,624,900 (not \$8.5m) estimated in Proposed Budget p.380; Subtotals within this allocation are restricted to project areas
	DWP Public Benefit	1,000,000	Restricted to projects that adopt strict energy efficiency standards; Year 7 of 10 year commitment
	Surplus Property	4,400,000	Non-capital Estimated value of two parcels in CD 11
	LAHD HOME	37,609,436	Does not include \$1.2m in HOME non-capital staffing costs
	California Local Housing Trust Fund Program	2,000,000	This grant replaces the Workforce Housing Grant program; \$2m in local match is required
	HACLA	30,000,000	Non-capital Project-based Section 8 vouchers for PSHP Units only
	TOTAL	80,134,336	
	Total Capital	45,734,336	57% of total funds
	Total Non-Capital	34,400,000	43% of total funds

For the past three years, 75% of all funds were for capital.

In FY 07/08, \$65m in Capital represented 68% of all funds available.

In FY 06/07, \$64m in Capital represented 65% of all funds available.

In FY 05/06, \$92m in Capital represented 90% of all funds available.

Housing Department Affordable Housing Trust Fund (AHTF) ¹
Funding Sources Transferred to Fund 44G

Source	Estimated 2008-09	2007-08	2006-07	2005-06	2004-05	2003-04
General Fund	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 5,000,000	\$ 9,650,000
Community Development Block Grant ²	6,433,442	5,439,475	2,456,418	1,650,000	6,000,000	5,000,000
HOME ²	38,829,436	22,435,659	4,500,000	4,500,000	-	-
Community Redevelopment Agency	8,500,000	8,000,000	9,630,339	5,123,100	-	-
Department of Water and Power	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Bond Savings	-	-	-	-	-	2,000,000
Municipal Housing Finance Fund	-	-	-	12,000,000	5,638,280	-
TOTAL	\$ 54,762,878	\$ 44,875,134	\$ 25,586,757	\$ 32,273,100	\$ 17,638,280	\$ 17,650,000

GF Allocation Summary

	^2008-09	^2007-08	^2006-07	^2005-06	^2004-05	^2003-04
Discretionary	\$ -	\$ 4,940,546	\$ 4,134,770	\$ 3,732,043	\$ -	\$ -
Tobacco Settlement	-	-	-	1,000,000	2,850,787	8,000,000
Business Tax Amnesty	-	-	-	571,585	686,748	650,000
AB 63	-	3,059,454	3,865,230	2,696,372	1,462,465	1,000,000
Total	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 5,000,000	\$ 9,650,000

NOTE:

¹As proposed by the Mayor, the Affordable Housing Trust Fund, Fund 44G, is renamed the Housing Department Trust Fund.

²These sources have historically been shown in the Affordable Housing Trust Fund - Schedule 6 (previously Schedule 50), however they are deposited within the Community Development Trust Fund and the HOME Investment Partnership Program Fund.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer 

Subject: **COMMUNITY DEVELOPMENT DEPARTMENT (1) REPORT BACK ON GRANT FUNDING AND ELIMINATION OF RELIANCE ON GENERAL FUND; (2) REPORT BACK ON THE EFFECT OF CHANGE IN POSITIONS AND CORE DUTIES OF DEPARTMENT**

Your Committee requested a report back from the Community Development Department (CDD) on how CDD will get closer to using grant funds to maintain self sufficiency and eliminate its reliance on the General Fund. Your Committee also requested that CDD calculate these costs in increments and report back on the impact of proposed cuts.

In addition, your Committee requested that CDD report back on any necessary reorganization due to the deletion of positions. Your Committee further requested that CDD state its core duties based on the Fiscal Year 2008-09 Proposed Budget.

The CDD provided the attached memorandum (memo), dated May 6, 2008 in response to your requests. The CDD memo also includes responses to two other questions from your Committee as follows: 1) The impact of the Day Laborer Sites program and funding in the General City Purposes schedule, and 2) The selection process for the Youth Center located in Venice. The responses to these two issues are provided in Budget Memo Nos. 141 and 142, respectively.

In reference to your question as to how CDD will get closer to using grant funds to maintain self sufficiency and eliminate its reliance on the General Fund, CDD responded that it expects an additional \$4 million in new revenue that can be applied to 2008-09 related costs obligations. In addition, CDD requests that the General Fund absorb approximately \$3 million in unrecovered related costs. The CDD further requests that the Council waive the requirement for CDD to provide full cost recovery for related costs. The CDD proposes to provide only fringe benefits portion of the Cost Allocation Plan (CAP) and not the Central Services portion of the CAP rate.

In reference to your question as to any necessary reorganization due to the deletion of positions and CDD's core duties based on the 2008-09 Proposed Budget, CDD responded that its core programs and services include counseling for parents and youth, focused social services and other educational services for low-income families.

The CDD memo also states that its report back assumes the absorption of four of the ten positions that are deleted for the LA Bridges Program at a total cost of \$600,000.

Recommendations

- Request that the Community Development Department (CDD) provide details on the source of funding in the amount of \$600,000 for the deleted positions that it proposes to retain and the functions of these positions, otherwise maintain the deletion of these positions; and,
- Instruct our Office to work with CDD and the Controller to determine if any adjustments can be made to its Cost Allocation Plan (CAP) cost centers to achieve any savings. Our Office will provide analysis and recommended actions to Council. Maintain the full CAP rate to recover overhead costs for grant programs to ensure compliance with federal regulations regarding the City's CAP.

Fiscal Impact

There is a fiscal impact if the proposals in the Community Development Department's (CDD) report back to the Budget and Finance Committee, dated May 6, 2008 are approved. The CDD's estimated obligation for full cost recovery is approximately \$6 million based on the number of filled positions and the CAP rate. The CDD's proposal to reimburse the General Fund for costs related to fringe benefits only would reduce this potential General Fund subsidy to approximately \$3 million. In a report to Council, dated November 2007 (C.F. 07-1714-S1), our Office reported that the Controller has determined that the full CAP rate should be used to recover overhead costs for grant programs to ensure compliance with federal regulations regarding the City's CAP. Additional analysis and recommended actions are required on the CAP rate to determine if any adjustments can be made to its CAP cost centers to achieve any savings. In addition, CDD did not provide details on funding to support the absorption of four of the ten deleted LA Bridges positions and the duties that these positions will perform. Information available to our office indicates that CDD does not have the funding for these positions. The CDD had indicated at the May 2, 2008 hearing held by your Committee that these positions were to remain deleted.

KLS:BLT:02080215

Attachment: Letter from the Community Development Department, dated May 6, 2008

Question No. 233 and 234

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2008

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

From: Richard L. Benbow, General Manager 
Community Development Department

Subject: **REPORT BACK TO THE BUDGET & FINANCE COMMITTEE**

The Budget and Finance Committee has requested the Community Development Department (CDD) to report back on questions raised during its budget hearing on Friday, May 2, 2008. Specifically, the Committee has asked the Department to provide additional information to four (4) budget and operational questions. These questions are:

- Question No. 186: Report back on the impacts of the Day Laborer Sites program [as a cost to the GCP and are there available Community Development Block Grant funds that can be used for this purpose?].
- Question No. 229: Report back on the selection process for the youth center located in Venice.
- Question No. 233: Report back on how [the Department will] get closer to [sustaining its operations on] grant fund only and eliminate CDD's reliance on the General Fund. Calculate in increments and report back on impact of proposed cuts.
- Question No. 234: Report back on the shuffling of positions. What will be the core duties of CDD based on the Proposed Budget?

In addition, the Department is including in this response a request to initiate the discussion of limiting its 'Related Cost' burden to reimbursement of the General Fund for only those costs associated with employees' fringe benefits.

Preparation for Department Responses. During the past three months and in preparation to respond to the Budget and Finance Committee, CDD staff has met with staff to the City Administrative Officer, Chief Legislative Analyst's Office, the Mayor's Office, and Council committees for both Budget and Finance and Housing and Community Economic Development. With a full understanding of the Department's structural budget shortfall, CDD management staff met with the above listed staffs to develop strategies and measures by which the Department can significantly reduce its reliance on General Fund appropriations to augment its operational and administrative shortfall. The Department is committed to implementing the necessary approaches to eliminate a budget shortfall and move

the Department more toward self-sufficiency within its grant-funded appropriations. This report back will detail the specific strategies and measures the Department will implement to address the Committee's concerns voiced in the above questions.

The Department's report back assumes the absorption of four LA Bridges staff and the placement of five staff with other City departments with position authorities to absorb civil service personnel. The anticipated FY2008-09 savings to CDD is approximately \$600,000.

Question No. 186: Report back on the impacts of the Day Laborer Sites program. Currently, there are ten Day Laborer sites located throughout the City. Of the ten sites, only three are fully or partially supported by the City's budget through General City Purpose (GCP) funding. The two fully funded GCP sites are located in West Los Angeles (CD11) and Hollywood (CD 13). The partially GCP-funded site is located in the downtown, Central Los Angeles area (CD9). In FY2008-09, the Mayor's proposed budget allocates a total of \$329,734 in GCP funds in support of two Day Laborer sites at a cost of \$161,220 and \$159,564, respectively. A third site has a minimal GCP allocation of \$15,910 of its roughly \$183,000 program budget.

The loss of the City General Funds could potentially affect the operations of the Day Laborer sites in two ways. First, the loss of GCP funds may require the closure of the two sites fully supported by these revenues and marginally reduce the operation of the third site that currently receives a minimal amount of GCP support. Second, the loss of GCP funds currently supporting the three GCP-supported sites could require a proportional reduction to all ten Day Laborer sites and a request for reallocation of CDBG funds through the Consolidated Plan process.

Question No. 229: Report back on the selection process for the youth center located in Venice. The youth center in Venice is the Vera Davis Youth and Family Center (YFC). In the past, the Vera Davis YFC was located in Venice to serve significant populations of very low- and low-income residents. More recently there have been significant changes in the overall demographics of the Venice area as a result of continuing redevelopment and gentrification. The change demographics and income has been especially pronounced in the census tracts surrounding the Vera Davis YFC and in some cases the census tracts are now designated as "high-income." Although the overall area has improved economically, there still exist pockets of very low- and low-income residents and high levels of criminal activity.

The Department has tried to maintain the Vera Davis YFC to assist very low- and low-income residents in the Venice area, but have found it more and more difficult to maintain given the programmatic federal restrictions for the use of CDBG funds. The Department proposes to transfer the management of the Vera Davis YFC to a non-profit organization, which will in turn provide space to other non-profits serving the very low- and low-income residents of the Venice area. It

is the Department's plan to select a managing non-profit organization through a Request for Proposals process and lease the facility for a designated period of time for a minimum fee. In addition to the Vera Davis YFC, the Department proposes to transfer the operation and costs of the Robert Pitts Community Center to the Los Angeles Conservation Corp., a non-profit organization. The Conservation Corp. would, in turn, offer the facility to other non-profit organizations operating in the Watts/South Los Angeles area. Total annual savings to CDD: \$630,000.

Question No. 233: Report back on how [the Department will] get closer to [sustaining its operations on] grant fund only and eliminate CDD's reliance on the General Fund. As indicated above, CDD has spent considerable time and effort in developing strategies and measures to significantly reduce, if not eliminate, the Department's reliance on General Fund appropriations to support its operations and administration. The table below lists the major components of the Department's strategies and measures to correct its structural shortfall in FY2008-09.

The Department's strategies and measures assume the necessary approvals from the Mayor's Office and the City Council and that CDD will capture the full annual savings of the proposed actions.

Detail of Projected Budgetary and Operational Factors to Correct CDD Structural Shortfall

PROJECTED EXPENSES	\$ (40,287,658)
PROJECTED FUNDING SOURCES	\$ 34,133,309
PROJECTED FY08-09 SHORTFALL	\$ (6,154,349)
POTENTIAL REVENUE OFFSETS TO BUDGET SHORTFALL	
CRA REIMBURSEMENT – CDBG	\$ 500,000
INCREASED TAX VOUCHER – CDBG	37,500
NMTC REIMBURSEMENT – CDBG	250,000
TRANSFER OF AUDIT FUNDS – CDBG/WIA	1,000,000
CDBG CLOSE-OUTS	400,000
WORK FURLOUGH – CDBG/WIA	431,185
ATTRITION RATE – 5 FTEs	550,000
PROJECTED NEW REVENUE – CDBG/WIA	500,000
CLOSING VERA DAVIS YFC & ROBERT PITTS CTR.	<u>630,000</u>
SUBTOTAL OF REVENUE OFFSETS	\$ 4,298,685
INITIAL PROJECTED SHORTFALL	\$ (6,154,349)
NET PROJECTED BUDGETARY SHORTFALL	\$ (1,855,664)
PROPOSED 'CENTRAL SERVICES' COST RELIEF	\$ 3,229,501
TOTAL OPERATING SURPLUS/(SHORTFALL)	\$ 1,373,837

As the above detail shows, the Department has identified roughly \$4.3 million in projected savings and offsets that will reduce its budgetary shortfall in FY2008-09 to about \$1.9 million. The Department is committed to maintaining its managed hiring plan and capturing additional savings through personnel attrition and improving organizational efficiencies. In addition, the Department proposes to use any program savings realized during the fiscal year to further reduce its operational and administrative shortfall. The Department is also proposing to limit its reimbursement to the City for only those costs associated with employees' fringe benefits and eliminating reimbursement for distributed 'central service' costs (this discussion follows below, *Limiting the Department's Related Cost Rate*).

Question No. 234: Report back on the shuffling of positions. What will be the core duties of CDD based on the Proposed Budget? Given the relatively new organizational structure of CDD and changes in personnel, the Department is focused on matching its resources with its stated purpose of *Creating Jobs and Strengthening Families*. The Department maintains that those programs and services that facilitate and support the individual's efforts to secure meaningful and beneficial employment for him- or herself for the benefit of the family is the Department's critical purpose within the low- and moderated-income community. To that end, the Department has identified its core programs and services as counseling for parents and youth, the development of parenting and money management skills, focused social services, after school programs, employment support (including child care), successful attainment of a Graduate Equivalency Degree and other educational services that promote economic self-sufficiency for low-income City residents and their families. In addition, the Department is committed to improving its efforts in providing work experience, including summer employment, job readiness and occupational skills training and job placement.

Limiting the Department's Related Cost Rate. Currently, CDD reimburses the City's General Fund for the cost of employees' fringe benefits and 'distributed central services.' The cost for fringe benefits is the City's contribution to the total cost of employees' benefits, such as medical and dental coverage, retirement, etc. The 'distributed central services' costs are those department costs that are not specifically "billed" to a receiving department, but are spread across most departments as a cost reimbursement process. Both costs are calculated as a percentage of against each department's total salary costs. For CDD these costs are calculated at 35.81 percent and 13.65 percent, respectively.

The Community Development Department is one of the few City departments that are almost totally funded by federal and state grants. Each grant restricts the use of it funding for administrative purposes, as such, CDD is limited to 20 percent of total CDBG funds and 10 percent of WIA funds. As a result, the total related costs rate disproportionately impacts our overall operating and administrative budgets. While the department is responsible for managing over \$200 million in grants, loan products, and direct services, its administrative

budget is limited by federal regulations for both CDBG and WIA. This cap includes direct salaries, related benefit costs, and related general service costs.

The Community Development Department has made consistent efforts to control its administrative staffing costs by a managed hiring process implemented over the past three years. However, the CDD does not control the fringe benefit rate, nor does it control the distributed central services costs. Both of these costs are beyond the control of the department. The department firmly believes it must meet its costs associated with fringe benefits, because, understandably, this is a direct cost associated with salaries and the number of employees. However, the department maintains it should be relieved of the distributed central services costs, because these costs are not associated with the Department's grant obligations or the business carried out by CDD. The department currently directly pays its rent, utilities, vehicle, and some other department's costs as part of its operating budget. The Department proposes to eliminate the cost for distributed central services. This will result in a Department savings of \$3.2 million and allow the Department to operate with a projected surplus of \$1.4 million in FY2008-09.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 207

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REGARDING MEMO 47 - REPORT BACK ON BROWNFIELDS AND PACE; THE PARAMETERS FOR BOTH PROGRAMS, WHAT IT WOULD TAKE TO PROVIDE SERVICES OUTSIDE OF THE COMMUNITY REDEVELOPMENT AGENCY (CRA) AREAS WHILE COMPLYING WITH LEGAL MANDATES AND MEMORANDUMS OF UNDERSTANDING (MOU)**

The Committee requested a report back regarding the parameters of both the Brownfields and PACE programs and the requirements of providing services outside of the CRA areas while complying with legal mandates and MOUs.

Requirements for Providing Service Outside CRA Areas

In the short time available to respond to your inquiry, we were unable to determine the specific criteria used to establish the ability of the CRA to provide service outside a CRA area. We recommend that CRA report back to your Committee with a detailed summary of the parameters by which CRA could fund Brownfields and PACE activities outside their redevelopment project areas.

The Brownfields Program

The City of Los Angeles Brownfields Program is an interdepartmental team comprised of the Deputy Mayor for Energy and the Environment, General Manager of the Environmental Affairs Department (EAD) and the Community Redevelopment Agency (CRA). The majority of the City's Brownfields sites are located in CRA areas. However, the EAD handles Brownfields and Non-Brownfields clean-up sites outside of the CRA areas as well as the Small Sites Program. Brownfields sites are properties contaminated by a previous land use, which affects their expansion, redevelopment, or reuse. Non-Brownfields sites are contaminated properties which are not being developed or redeveloped and are currently in use. The Small Sites Program uses grant funding for clean-up of smaller properties for beneficial use.

In the Proposed Budget, the EAD Brownfields Program was recommended to be consolidated within the CRA and two existing EAD positions were deleted with the anticipation that the CRA would consider absorbing them.

The Pro-Active Code Enforcement (PACE) Program

The Department of Building and Safety (DBS) administers the Citywide Pro-Active Code Enforcement (PACE) Program. On March 28 and April 4, 2008 respectively, the Council and Mayor approved the execution of a Cooperation Agreement between CRA and DBS for the PACE Team to inspect CRA project areas on an as-needed basis (C.F. 08-0155). Funding for the services performed will be pre-paid work orders from CRA and will be allocated by the CRA on a case-by-case basis through sources including, but not limited to, tax increment funds per project area.

Funding and regular authority for eight positions assigned to PACE were deleted in the Proposed Budget. In Budget Memo 47, the CRA reported that they would fund those eight DBS positions. Subsequent to the release of Budget Memo 47, the CRA informed DBS that CRA funding would be available for only five of the eight DBS positions. The total direct and indirect cost for the five positions is \$782,653.

The DBS reported that the employees in the remaining three positions would be reassigned to vacant positions performing non-PACE duties. Resolution authority are recommended to be provided for the five DBS positions funded by the CRA.

KLS: EOS:06080192

Question No. 345

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 208

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **EMERGENCY MANAGEMENT DEPARTMENT - EARTHQUAKE PREPAREDNESS**

The Budget and Finance Committee requested information from the Emergency Management Department regarding earthquake safety and preparedness. Please find attached the letter and accompanying materials from the Emergency Management Department detailing their earthquake preparedness outreach programs and available support resources.

KLS: MAF: 04080152

Question No. 268

Attachment

JAMES G. FEATHERSTONE
GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



EMERGENCY MANAGEMENT
DEPARTMENT

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

2008 MAY -8 AM 10:06

ANTONIO R. VILLARAIGOSA
MAYOR

May 6, 2008

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

Attn: Louraine Braithwaite, Legislative Assistant

RE: BUDGET AND FINANCE QUESTION NO. 268

Dear Councilmember Parks:

The Emergency Management Department (EMD) has long recognized that a catastrophic earthquake is a primary threat to the City and the region. To prepare, both the City family and communities across the area, several outreach programs and supportive material have been developed.

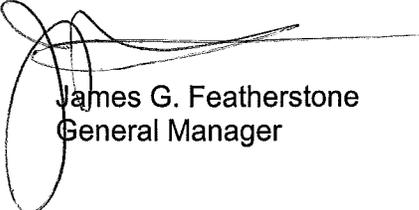
For many years the City has held its Annual Emergency Preparedness Fair in conjunction with the State support Earthquake Preparedness Month of April. Following the September 11, 2001 attacks, September was identified as National Preparedness Month. The City and State moved their preparedness month activities to align with other nationwide efforts. EMD, with the support of many agencies, is currently working on the 17th Annual Fair (attached).

During our May 5, 2008, departmental Budget Hearing a request was made to identify a tool that families can easily use and refer to aimed at enhancing awareness and their basic preparedness for earthquakes. Our City of Los Angeles Employee Earthquake Preparedness Guide and corresponding ReadyLA Disaster Supply Checklist meet that goal. These documents have been widely distributed for several years. Currently, EMD disseminates the checklist through our ongoing AmeriCorps outreach events, employee and business expos, disaster fairs and other formal programs such as Community Emergency Response Team (CERT) and Disaster Assistance Course (DAC) training sessions. The checklist is available in English, Spanish and Korean and is downloadable from our EMD home page, News and Events (www.lacity.org/emd).

The department also uses a number of other publications, all focused on preparing the community for disaster. These items can all be accessed through <http://lacity.org/emd/epdpi1.htm>. We also work cooperatively with a variety of non-city agencies to promote earthquake preparedness. Our most aggressive ongoing campaign is our Great California Shake Out. On November 13, 2008, at 10:00 a.m., the region will conduct a "Duck Cover and Hold Drill." This event, coordinated through the United States Geological Survey (USGS), the Southern California Earthquake Center (SCEC) and the Earthquake County Alliance, will target 21 million participants.

If our office can be of any further assistance, please call me at 213-978-0530.

Sincerely,


James G. Featherstone
General Manager

City of Los Angeles 17th Annual Emergency Preparedness Fair



SAVE THE DATE!



Learn how to prepare your home, family, and business for emergencies.

Participating City Departments and Agencies include:

Emergency Management
Harbor
Fire
Police
Building & Safety
Public Works
Water and Power
Disability
Housing
Community Redevelopment
Aging
Airports
Animal Services
Recreation and Parks
American Red Cross
County and State Agencies
Community Based Organizations

FREE sample emergency products*, entertainment, and emergency preparedness demonstrations.

* Limited quantities at each event.

As a covered entity under Title II of the Americans with Disabilities Act, the City of Los Angeles does not discriminate on the basis of disability and, upon request, will provide reasonable accommodation to ensure equal access to its programs, services, and activities.

TTY Users:

Dial 311—In City of Los Angeles or 866-4LACITY—Outside of City

FREE ADMISSION

HOURS: 10:00 AM — 2:00 PM

September 13, 2008

Page Museum

Hancock Park Great Lawn

5801 Wilshire Blvd.

Los Angeles 90036

September 20, 2008

Ken Malloy Harbor Regional Park

25820 Vermont Ave.

Harbor City, CA 90710

September 27, 2008

Panorama Mall

8401 Van Nuys Blvd.

Panorama City, CA 91402

CITY of LOS ANGELES



EMERGENCY
MANAGEMENT
DEPARTMENT



Earthquake Country Alliance
We're all in this together.

CITY OF LOS ANGELES



EMERGENCY
OPERATIONS
ORGANIZATION

"IN OMNIA PARATUS"

www.lacity.org/emd

Duck, Cover and Hold

Should an earthquake strike while you are at an indoor work location, follow these steps:

1. **DUCK** - Duck or drop down to the floor.
2. **COVER** - Take cover under a sturdy desk, table or other furniture. If that is not possible, seek cover against an interior wall and protect your head and neck with your arms. Avoid danger spots near windows, hanging objects, mirrors or tall furniture.
3. **HOLD** - If you take cover under a sturdy piece of furniture, hold on to it and be prepared to move with it. Hold the position until the ground stops shaking and it is safe to move.

Do not enter or exit the building during the shaking. There is danger of falling debris.

Do not use the elevators. Elevators will automatically move to the next floor in the direction of travel and open.

After the Earthquake:

1. Be prepared for aftershocks. If you are outside, do not return to your office until authorized.
2. Check for injuries and administer first aid if necessary (and if qualified). Do not move victims unless absolutely necessary.
3. Replace telephone handsets that have been shaken off, but do not try to use the telephones except to report fires or medical emergencies.
4. Do not use the elevators. When exiting, make sure that the exit is safe to use.

Emergency Contact Wallet Card

Emergency Contact Information	
Department Call In #	
Supervisor's Name	
Supervisor's Telephone	
BEC Name	
BEC Telephone	
Floor Warden's Name	
Floor Warden's Telephone	
Primary Dept Contact Name	
Primary Dept Contact Phone	

Building Emergency Education Program

The City has a comprehensive Building Emergency Education Program (BEEP). The BEEP Program is designed to provide proper coordination of emergency training, planning and response in City facilities. Building Emergency Coordinators (BEC) are responsible for the preparation and maintenance of emergency plans for facilities; training of occupants for building evacuation and re-entry; supervision of Floor Wardens and City Emergency Response Teams; damage assessment observation; and decisions regarding evacuations and re-entry of the building after a disaster.

City employees in BEEP facilities should know who their Building Emergency Coordinator and Floor Warden are and should familiarize themselves with their Department Emergency Plan and their building's Occupant Emergency Instructions.

For more information go to:

<http://10.40.22.200/qsd/beep/beep.htm>

Learn More

The following web sites offer additional information on emergency preparedness and the City of Los Angeles' plans for responding to emergencies:

www.lacity.org/epd
www.ready.gov
www.redcrossla.org

Those employees wishing to learn more about emergency management can take free on-line courses at the Federal Emergency Management Agency's Emergency Management Institute:

www.training.fema.gov/emiweb/



200 North Spring Street, Room 1533
Los Angeles, CA 90012
(213) 978-2222
TTY (213) 847-0652
www.lacity.org/epd

Jan 2007



City of Los Angeles

Employee Earthquake Preparedness Guide

*How to prepare for and
survive an earthquake.*



Earthquake Country

California is Earthquake Country, and all Californians should be ready. The City of Los Angeles values its employees and wants each to be prepared. By incorporating this brochure's recommendations into your overall emergency planning, you will not only be prepared for earthquakes, but will be more readily available to assist our residents should a damaging earthquake occur.

Employee Preparedness

Employee preparedness begins at home. If your home and family are prepared for an earthquake and its aftermath, you'll be confident that your family is secure if you are called upon to assist in the City's recovery efforts.

Be prepared for earthquakes at home by developing a Family Disaster Plan, earthquake-proofing your dwelling, assembling an emergency supply kit, storing food and water, and becoming First Aid and CPR trained and/or becoming a CERT (Community Emergency Response Team) member.

Your Family Disaster Plan

A good Family Disaster Plan addresses the types of disasters that are most likely to occur and how each family member should respond. All plans should also include two meeting places, one in your neighborhood and one further away, and what events would require you to meet at either location. The plan should identify an out-of-state contact that family members can call in the event local phone service is interrupted. Family members can ask the contact to relay their location and situation to other family members. Your family's plan should take into consideration whether or not any members have special needs. And don't forget to include your pets into your plans as well.

To get more information on planning for persons with special needs, visit the Department on Disabilities' website. If you need a template to get started, visit the Ready.gov website.

www.lacity.org/dod
www.ready.gov/america

Prevention is Key

Ground movement is seldom the actual cause of death or injury. Most casualties result from falling objects and debris. Here are some ways you can earthquake-proof your home:

- Secure furniture and refrigerators to walls using screws, not nails, screwing into studs, not wall board.
- Apply safety film to all windows and mirrors.
- Secure all hanging pictures, mirrors, clocks, etc. using eyebolts and wall anchors.
- Secure items on shelves and bookshelves. Place heavy items on lower shelves.
- Install positive latches on all cupboard doors and keep heavier items below the counter top level.
- Secure desktop computers, monitors and printers to desks.
- Secure all gas appliances and water heaters to wall studs and use flexible gas lines.
- Familiarize yourself and your family with how to turn off all utilities in your home.

Get Trained

The City Personnel Department offers First Aid and CPR training. Every City employee should avail themselves of these courses and managers should encourage their employees to enroll. To enroll, contact your Department Training Coordinator.

The Los Angeles Fire Department offers CERT training to City employees and the general public. This 17.5 hour course will teach you how to:

- Put out small fires
- Provide basic medical aid
- Organize into search and rescue teams to safely search for victims
- Assist first responders

More information is available at:

www.lafd.org
www.cert-la.com

Emergency Kits and Supplies

Assemble emergency kits for your home, cars and workplace. Your home kit should include the following items:

- First Aid Kit
- Medications
- Battery or hand crank operated radio
- Fire Extinguisher
- Flashlights & extra batteries
- Disability Aids
- Work gloves
- Latex gloves
- Manual can opener
- Portable toilet/plastic bags
- Sanitation and hygiene items
- Matches
- Tools
- Cash in small denominations
- 7 day supply of water and non-perishable food (1 gallon per person per day) and *replace every 6 months.*

Your car emergency kit should include a first aid kit, flashlight, flares, sun screen lotion, a jacket or sweater, water, non-perishable foods, and sturdy walking shoes.

At work you should keep on hand water and non-perishable foods, sanitary supplies, a jacket or sweater, and sturdy walking shoes.

For more detailed information about what should be in your kit, visit:

www.ready.gov/america/getakit

Emergency Contact Wallet Card

Emergency Contact Information	
Home Telephone	
Work Telephone	
Child's School	
Spouse's Work	
Neighbor/Relative	
Out-of-State Contact	
Other	
*Pre-Arrange acceptance of collect calls.	

Fill in information, cut out and place in wallet.



READY LA

DISASTER SUPPLY CHECKLIST

Important Family Documents

- Identification: Driver's licenses, birth certificates, passports
- Medical information, insurance, loan documents

First Aid Kit

- Bandages, gauze, wipes, rubber gloves,
- Rubbing alcohol and hydrogen peroxide
- Aspirin

Tools

- Battery-operated AM/FM radio
- Flashlight, Extra batteries
- Wrench for turning off gas

Supplies

- Cash (at least \$50-100 in small bills), an extra ATM and credit card
- At least a seven-day supply of prescribed medicines, and if possible, copies of prescriptions
- Soap, toilet paper and extra plastic bags
- One complete change of clothing and footwear per person
- Blankets or sleeping bags for each person
- Extra set of keys
- Feminine products

Water and Food

- Water – 1 gallon / person / day (a week's supply of water is preferable; label with expiration date)
- Non-perishable food that does not require refrigeration, preparation/cooking, and little or no water
- Extra food, if you are required to have food with your medication

Special Needs and Medical Concerns

If you have a disability or have limited mobility, make sure your emergency kit includes items specific to your needs and have a list of the following:

- Medical providers
- Medications and list of when you need to take them
- Adaptive equipment and/or body system support equipment you use
- Instructions on how to operate any special equipment

For Baby / Children

- Formula, Bottles
- Diapers
- Medications

For Pets

- Identification tags
- Extra food
- Clean-up supplies

For a listing of additional items visit www.lacity.org/emd





LOS ANGELES LISTOS YA UNA LISTA DE SUMINISTROS PARA DESASTRES Y EMERGENCIAS

Documentos Importantes de la Familia

- Identificación: licencia de manejar, certificado de nacimiento, pasaportes
- Información médica, seguros, documentos de prestamos.

Botiquín de Primeros Auxilios

- Vendajes, gasa, toallitas sanitarias, guantes de caucho
- Alcohol, peróxido de hidrógeno
- Aspirina

Herramientas

- Radio portátiles operados con baterías (AM/FM)
- Linterna, Baterías adicionales
- Llaves para apagar el gas

Suministros

- Dinero en efectivo (por lo menos \$50-\$100 en billetes pequeños), tarjetas de ATM y de crédito adicionales
- Un suministro de por lo menos siete días de medicinas recetadas por el médico y, si es posible, copias de las recetas
- Jabón, papel higiénico y bolsas plásticas adicionales
- Un cambio de ropa y zapatos para cada persona
- Cobijas o talego de dormir para cada persona de la familia
- Un llavero adicional
- Productos femeninos

Comida y Agua

- Agua – 1 galón/ por persona/ por día (es preferible abastecerse de agua por una semana, anotando la fecha de vencimiento)
- Comida que puede conservarse sin estar refrigerada, que no necesite ser cocinada y que requiere poca o nada de agua
- Comida adicional, si se requiere comida con la medicina

Necesidades Especiales y Asuntos Médicos

Si usted tiene una discapacidad o tiene movilidad limitada, asegúrese que su suministro incluya artículos específicos a sus necesidades y tenga una lista de lo siguiente:

- Proveedores médicos
- Medicinas y una lista de cuando se deben de tomar
- Equipo necesario para poder moverse y las instrucciones de como operarlo

Para bebés / Niños

- Formula, biberones
- Pañales
- Medicinas

Para Mascotas

- Placas de Identificación
- Comida adicional
- Suministros para limpiar

Para una lista de artículos adicionales, visite
www.lacity.org/lemd





**준비된 로스앤젤레스시
재난대비 준비물 점검표**

챙겨야 할 중요 가족 서류

- 신분증 : 운전면허증, 출생증명서, 여권
- 의료정보, 보험, 대부서류

구급상자

- 붕대, 거즈, 닦아내는 것, 고무장갑
- 소독용 알코올, 과산화수소
- 아스피린

도구

- 배터리로 작동되는 AM/FM 라디오
- 손전등 및 여분의 배터리
- 가스 잠금용 렌치

준비물

- 현금(적어도 잔돈 \$50-\$100), 그 외 ATM 및 신용카드
- 적어도 7일간의 처방약과 가능한 경우 처방전 사본
- 비누, 화장지, 그 외 여분의 비닐봉지
- 개인당 각자 갈아입을 옷과 신발
- 개인당 각자 담요 및 침낭
- 여분의 열쇠세트
- 여성용품

물과 음식

- 물-1인당 하루 1갤론(일주일치 물; 유효기간 표시)
- 냉장이나 요리할 필요가 없고 물이 거의 없는 상하지 않는 음식
- 투약과 관련하여 필요한 경우 여분의 음식

특수 필요사항과 의료 고려사항

장애가 있거나 거동이 불편한 경우, 꼭 필요한 세부 품목이

비상구급상자에 포함되어 있는지 여부 및 다음 목록의 포함여부 확인할 것

- 의료 제공자
- 복용해야 하는 약 및 목록
- 보조 장비 또는 사용하고 있는 신체 유지 장비
- 특수장비에 대한 작동법

아기/어린이용

- 분유, 우유병
- 기저귀
- 약 이름

애완동물용

- 신분확인용 꼬리표
- 여분의 음식
- 청소도구

추가 품목에 대한 목록은 홈페이지(www.lacity.org/emd) 참조



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **EMERGENCY MANAGEMENT DEPARTMENT - COORDINATION OF TRAINING**

The Budget and Finance Committee requested information from the Emergency Management Department regarding the coordination of emergency preparedness training. Please find attached the letter from the Emergency Management Department detailing the current training programs for both City employees and community members.

KLS: MAF: 04080151

Question No. 267

Attachment



2008 MAY -8 AM 10:06

ANTONIO R. VILLARAIGOSA
MAYOR CITY ADMINISTRATIVE OFFICER

May 6, 2008

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

Attn: Louraine Braithwaite, Legislative Assistant

RE: **BUDGET AND FINANCE QUESTION NO. 267**

Dear Councilmember Parks:

The Emergency Management Department continues to coordinate citywide training and preparedness with all involved City and non city agencies. Ongoing training programs can be broken down into two primary categories: those for City employees and agencies and those for the community-at-large and neighborhood groups.

The department has been working on several training activities geared specifically for the community-at-large and neighborhood groups. They include programs such as the Neighborhood Preparedness Ambassador Program (NPAP), the Annual Emergency Preparedness Fair, the Community Emergency Response Team (CERT) training program and Disaster Assistance Course (DAC) to name a few.

Only the CERT program results in a formal certification. To date, LAFD has trained more than 50,000. Refresher courses routinely are attended by more than 300 volunteers. LAFD expects to train approximately 4,000 volunteers per year and maintains the roster and database of these volunteers.

The NPAP program was initiated in 2005. It consists of twelve (12) hours of presentations and trainings conducted on three (3) consecutive Saturdays. This program has received a Quality and Productivity Award and to date has resulted in the training of 97 Neighborhood Ambassadors. Dates of training include:

- Spring 2005 - Downtown Los Angeles
- Spring 2006 - South Los Angeles
- Spring 2007 - Mission Hills /
- Fall 2007 - San Pedro
- Spring 2008 - Sunland Tujunga
- Fall 2008 - Westchester

The department is currently working with several City departments and outside agencies to coordinate the City's Annual Emergency Preparedness Fair. Previously held in April to coincide with the California Earthquake Preparedness Month, fair activities are now held in September to align with National Preparedness Month. The following are dates and locations for our 17th Annual Fair:

- September 13, 2008 - Hancock Park at La Brea Tar Pits
- September 20, 2008 - Ken Malloy Harbor Regional Park
- September 27, 2008 - Panorama City Mall
- Additionally, the EOO will sponsor an Employee Preparedness Expo during September

A new program focusing on neighborhood awareness and individual training is the Los Angeles Community Preparedness Corps, also referred to as the AmeriCorps Program. The Program began on February 4, 2008 and will continue through December 31, 2008.

The Program has a cadre of twelve members all of which are volunteers who serve the City of Los Angeles as emergency preparedness awareness liaisons throughout the seven regions of the City (North Valley, South Valley, Central, East, South, West, and Harbor). Members are eighteen years of age or older and are required to complete 1,700 hours of direct community service prior to the end of the Program year on December 31, 2008. The Program is one of several national service AmeriCorps programs that explore the rewards of volunteerism.

This program is supported through an AmeriCorps grant. It is based on a three-year cycle with a review period after each year. We are in the second year of the Program.

The Disaster Assistance Awareness Course (DAC) is an expansion of the CERT program. This 3 1/2 hour course covers key topics presented in the CERT class. The department uses this course as part of the NPAP curriculum. In addition to its inclusion in the NPAP program, EMD is working with LAFD to offer two DAC courses to City employees during September 2008 as part of National Preparedness Month.

EMD has been working closely with Department of Neighborhood Empowerment (DONE) over the years to promote preparedness. The work with the NPAP was a direct result of collaborations between the two departments based on a proposal to work together more effectively to engage the neighborhood councils in preparedness activities. EMD has presented at several Congress of Neighborhoods events sponsored by DONE. In October 2005, the entire Congress of Neighborhoods first featured emergency preparedness in all of the plenary sessions and concurrent workshops.

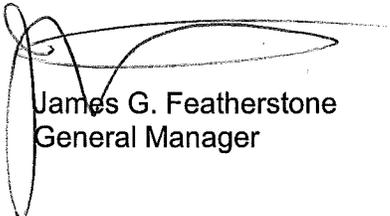
Informally, EMD makes presentations, provides outreach literature and attend community events sponsored by the neighborhood councils, Council District Offices and private organizations and businesses across the City.

EMD conducts monthly Emergency Operations Organization Orientation courses, EOC awareness and section specific training and training designed to familiarize EOC responders on the EOC and associated software programs. The department is currently redesigning the EOC response and activation processes and will be conducting formal training sessions to ensure responders are prepared as appropriate.

In addition to these activities, EMD has been working cooperatively with LAFD and LAPD to coordinate intermediate and advanced Incident Command System Training. This new ICS training is a federal requirement based on the National Incident Management System. This formal training program will continue to be supported and presented to city responders and tracked accordingly through EMD to ensure citywide compliance.

If our office can be of any further assistance, please call me at 213-978-0530.

Sincerely,



James G. Featherstone
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 210

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **REGARDING MEMO NO. 124 - OFFICE OF FINANCE REPORT BACK ON
ADDITIONAL CONSULTANTS NEEDED TO ASSIST WITH
COLLECTION/VALIDATION OF TAX REVENUES**

The Budget and Finance Committee requested a report back from the Office of Finance (Finance) regarding whether additional consultants are needed to assist with the collection and validation of tax revenues.

Finance reports that they are responsible for the collection of the following taxes: Parking Occupancy Tax, Business Tax, Sales/Use Tax, Transient Occupancy Tax, Utility Users' Tax, and Documentary Transfer Tax. Currently, the Department utilizes seven contingency fee contractors who assist with the collection and validation for all these taxes, excluding Documentary Transfer Tax. Finance states that they do not require any other additional consultants at this time, but has also expressed their willingness to pursue obtaining an additional contractor to assist with auditing the Documentary Transfer Tax.

If a contract is approved for the collection and validation of the Documentary Transfer Tax, Finance indicates that an additional Tax Auditor will be required to administer the contract and ensure the audits are properly completed. While the Committee's consultant has advised that the potential revenue impact under this revenue source could be in the millions, Documentary Transfer Tax revenue recovery is estimated to be less than \$30,000 (according to a recent audit performed by Finance). As such, an increase to this revenue source would not be advisable.

Please find attached the memo from the Director of Finance, dated May 8, 2008.

Attachment

*KLS: JL:01080081c**Question No. 378*

CITY OF LOS ANGELES

CALIFORNIA

ANTOINETTE CHRISTOVALE
DIRECTOR OF FINANCE

OFFICE OF FINANCE
200 N. SPRING STREET, RM 220
LOS ANGELES, CA 90012



MAY -8 PM 1:49

ADMINISTRATIVE OFFICER

(213) 978-1774

Antonio R. Villaraigosa
MAYOR

May 8, 2008

Honorable Members of the Budget and Finance Committee
City of Los Angeles
Room 395, City Hall

Subject: RESPONSE – DEPARTMENT QUESTIONS FROM BUDGET AND FINANCE COMMITTEE

Based on our budget hearing of May 1, 2008, the Office of Finance is submitting this response to subsequent questions of the Budget and Finance Committee.

Question 378:

Budget Memo 124 – Report back on whether additional consultants are needed to assist with collection/validation of tax revenues.

Response:

The Office of Finance is responsible for the collection of the following taxes: Parking Occupancy Tax, Business Tax, Sales/Use Tax, Transient Occupancy Tax, Utility Users Tax and Documentary Transfer Tax. We have several programs in house to collect and validate tax revenues due to the City. Our audit, discovery, field enforcement and collections staff administer these programs. To complement our efforts, we employ seven contingency fee contractors who assist with the collection/validation of these taxes except for the Documentary Transfer Tax. We do not believe additional consultants are needed at this time. A list of the contractor programs is provided on the attachment.

However, we are open to utilizing a contractor to assist with auditing the Documentary Transfer Tax, as presented in our Revenue Day Letter and matrix summarizing our proposed new revenue opportunities for FY 2008-09. Should proceeding with the contract process be approved, one additional Tax Auditor would be required to administer the contract and ensure audits are properly completed. The potential revenue for this program is unknown, however, we have been advised that a consultant advised your committee that the revenue impact is in the millions of dollars. We recently performed an audit of this tax and the revenue recovery was less than \$30,000. Given this disparity, we recommend that no additional revenue be added to this tax source.

Honorable Members of the Budget and Finance Committee

May 8, 2008

Page 2

Should you have any questions in this regard, please contact me at (213) 978-1774.

Sincerely,



ANTOINETTE CRISTOVALE

Director of Finance

AC:JO

Attachment

cc: Sally Choi, Deputy Mayor, Finance and Performance Management, Mayor's Office
Benjamin Ceja, Associate Director, Finance and Performance Management, Mayor's Office
Lynn Ozawa, Assistant Chief Legislative Analyst, Office of the Chief Legislative Analyst
Jennifer Lopez, Sr. Administrative Analyst I, City Administrative Office

Office of Finance
Contingency Fee Contracts

ATTACHMENT

Program		Contract Effective	Contract Expiration
Parking Occupancy Tax Discovery Program	*	03/15/2004	03/15/2008
City [Business] Tax Discovery Program		11/07/2005	11/07/2008
Sales/Use Tax Allocation Review Services Program	*	06/09/2003	06/09/2008
Use Tax Revenue Enhancement Program	*	05/19/2004	05/19/2008
Utility User Tax Compliance Review Services		01/17/2006	01/17/2009
Transient Occupancy Tax Audit Services		01/17/2006	01/17/2009
Collection Services for Delinquent Accounts		10/01/2007	10/01/2010
Collection Services for Delinquent Accounts		10/01/2007	10/01/2010
Collection Services for Delinquent Accounts		10/01/2007	10/01/2010
Collection Services for Delinquent Accounts		10/01/2007	10/01/2010

* We are in the process of renewing these contracts.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 211

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **CORRECTIONAL CARE STAFFING PLAN**

During the Committee's consideration of the Personnel Department's 2008-09 Proposed Budget, this Office was requested to report back on the impact of potential layoffs resulting from the reconfiguration of the correctional care staffing model.

The proposed actions in Blue Book Item No. 9 will result in the deletion of one Clinical Coordinator, five Physician I, and two Correctional Nurse II positions to reflect the proposed staffing model using 12-hour works shifts. The Correctional Nurse and Clinical Coordinator positions are currently vacant and no layoffs will result. The five Physician positions being deleted are currently filled with one Physician and four in-lieu authorities. The Department will authorize the Physician to be employed in-lieu of a vacant Managing Physician position in the Occupational Health Division. Two of the remaining four Physician positions are filled with Advance Practice Providers who will be transitioned into resolution authorities as proposed in Blue Book Item No. 9. The remaining two Physician positions are filled with administrative personnel who will be transitioned into regular administrative vacancies within the Department. The Department will also reassign two Physicians from the Correctional Care Division to the Occupational Health Division to implement the new staffing model.

The Department is able to accommodate all displaced employees using existing vacancies within the Department. No layoff of Physicians will occur as a result of the deletion of the five Physician positions in the Personnel Department.

KLS:WKP:08080259c

Question No. 228

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 212

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **EMERGENCY MANAGEMENT DEPARTMENT – EMERGENCY OPERATIONS
CENTER STAFFING AND EQUIPMENT**

The Budget and Finance Committee requested information from the Emergency Management Department regarding costs for staffing and equipment needed for the new Emergency Operations Center. Please find attached the letter from the Emergency Management Department detailing their requested staffing and equipment funds. The Department requests a total of \$98,317 to facilitate the move, including funding for one Emergency Preparedness Coordinator I to assist with the transition to the new facility. Due to the City's current fiscal crisis, these requests were not included in the Mayor's Proposed Budget.

KLS: MAF: 04080153

Question No. 346

Attachment

JAMES G. FEATHERSTONE
GENERAL MANAGER

CITY OF LOS ANGELES

CALIFORNIA



EMERGENCY MANAGEMENT DEPARTMENT

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

ANTONIO R. VILLARAIGOSA
MAYOR

2008 MAY -8 AM 10:06

CITY ADMINISTRATIVE OFFICER

May 6, 2008

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

Attn: Louraine Braithwaite, Legislative Assistant

RE: **BUDGET AND FINANCE QUESTION NO. 346**

Dear Councilmember Parks:

The Emergency Management Department (EMD) was asked to report back on the costs for staffing and equipment for the move to the new Emergency Operations Center (EOC). While the Proposition "Q" Oversight Committee and the Public Safety Systems Project (PSSP) staff are assessing the comprehensive needs and expenses required to make the new EOC operational, departments have been advised that their operating budgets will need to cover such things as staff required to make the move and begin operations in the new center as well as any office equipment, furniture, etc. issues not specifically covered by the PSSP scope of work.

In the FY 08-09 Proposed Budget, EMD requested one Emergency Preparedness Coordinator I (EPC I) to assist with the transition to the new facility. This EPC would develop a written transition and move plan for EOC operations, implement the PSSP communications plan for the new EOC, including coordination of equipment procurement, installation and testing; coordinate the decommissioning of the current EOC including equipment salvage and liaison with the Municipal Facilities Commission and the Department of General Services Asset Management Division regarding reallocation of the vacated EOC work space and implementation of the National Response Framework Emergency Support Functions (ESFs) in the organizational layout of the new EOC. (*Costs- \$83,562 in salaries general and \$4,755 expense.*)

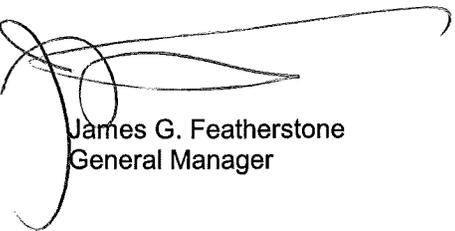
Additionally, EMD requested a onetime allocation of \$10,000 for the purpose of purchasing general office and EOC supplies and equipment for the new facility. Supplies and equipment would include: fax machines, desk accessories, book shelving, cable access, paper supplies, writing supplies, etc. This allocation would also be used to support the need for new copy machine leases.

The staffing and expense costs related to the move total **\$98,317**. This planning effort will alleviate depletion of the department's annual allocation and provide for a more efficient transition.

Aside from the departmental expenses previously mentioned, EMD requests additional information technology support, through ITA. This IT support will assist with the increased technological needs of a transition and ongoing operations of the new EOC, and to continue supporting the three alternate EOC locations.

If our office can be of any further assistance, please call me at 213-978-0530.

Sincerely,



James G. Featherstone
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 213

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **LIST OF REMAINING DIRT STREETS AND ALLEYS
DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Budget and Finance Committee requested that the Bureau of Street Services provide a list of remaining dirt streets and alleys to be paved.

Attached is the Bureau's response letter dated May 8, 2008, identifying 187 locations by Council District, making up the remaining 12 miles in the alley paving program.

KLS:MJT:06080197

Attachment: BSS letter dated May 8, 2008

Question No. 364

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 8, 2008

To: Budget and Finance Committee

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

Subject: 2008-09 Budget Memo – Question No. 364
Dirt Alleys

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back with a listing of the 12 miles of dirt alleys remaining in the alley paving program. The Attachment to this memo provides the locations of the alleys.

WAR:NS:RO:JFC:jfc

**BUREAU OF STREET SERVICES
2008-09 PROPOSED BUDGET
DIRT ALLEYS BY COUNCIL DISTRICT**

CD	NAME	FROM	TO	MILES
01	ALLEY N/O COURT ST	ALLEY E/O DOUGLAS ST	DOUGLAS ST	
01	ALLEY W/O NEW HAMPSHIRE AV	ALLEY N/O VENICE BL	VENICE BL	
01	ALLEY W/O DOUGLAS ST	2ND ALLEY S/O TEMPLE ST	ALLEY N/O COURT ST	
			CD 01 TOTAL	0.18
02	ALLEY E/O SAN FERNANDO RD	FERNCOLA AV	SANCOLA AV	
02	ALLEY N/O OXNARD ST	SAINT CLAIR AV	105' W/O SAINT CLAIR AV	
02	ALLEY E/O SAN FERNANDO RD	SANCOLA AV	ARCOLA AV	
02	ALLEY E/O LAUREL CANYON BL	SARAH ST	D/E S/O SARAH ST	
02	ALLEY S/O RIVERSIDE DR	D/E E/O	SAINT CLAIR AV	
02	ALLEY S/O VICTORY BL	KLUMP AV	ELMER AV	
02	ALLEY N/O OXNARD ST	ALLEY W/O LAUREL CANYON BL	VANTAGE AV	
02	ALLEY S/O VICTORY BL	ELMER AV	BAKMAN AV	
02	ALLEY E/O WOODMAN AV	ALLEY S/O BURBANK BL	ALBERS ST	
02	ALLEY S/O MAGNOLIA BL	GREENBUSH AV	SUNNYSLOPE AV	
02	ALLEY W/O SAN FERNANDO RD	CLYBOURN AV	D/E S/O CLYBOURN AV	
02	ALLEY W/O RIVERTON AV	CALVERT ST	RIVERTON AV	
02	ALLEY N/O SHERMAN WAY	CARTWRIGHT AV	ALLEY W/O CARTWRIGHT AVE	
02	ALLEY E/O SHERMAN GROVE AV	ALLEY S/O FENWICK AV	190' N/O FOOTHILL BL	
02	ALLEY E/O LAUREL CANYON BL	LANDALE ST	D/E S/O LANDALE ST	
02	ALLEY S/O RIVERSIDE DR	SAINT CLAIR AV	LAURELGROVE AV	
			CD 02 TOTAL	0.91
03	ALLEY W/O WHITE OAK AV	VALERIO ST	WYANDOTTE ST	
03	ALLEY W/O WHITE OAK AV	WYANDOTTE ST	ALLEY N/O SHERMAN WY	
			CD 03 TOTAL	0.20
04	ALLEY W/O VAN NESS AV	5TH ST	D/E S/O	
04	ALLEY E/O GRIFFITH PARK BL	D/E N/O SILVERADO DR	SILVERADO DR	
04	ALLEY E/O VINELAND AV	OXNARD ST	ALLEY S/O OXNARD ST	
04	ALLEY E/O VINELAND AV	ALLEY S/O OXNARD ST	CALIFA ST	
04	ALLEY W/O VINELAND AV	TIARA ST	CALIFA ST	
04	ALLEY E/O CLEON AV	60' S/O ALLEY S/O OXNARD ST	CALIFA ST	
04	ALLEY W/O VINELAND AV	CALIFA ST	EMILITA ST	
04	ALLEY W/O VINELAND AV	EMILITA ST	HATTERAS ST	
04	ALLEY S/O RIVERSIDE DR	375' E/O COLFAX AV	255' E/O	
04	ALLEY W/O RIVERTON AV	ALLEY S/O OXNARD ST	CALIFA ST	
			CD 04 TOTAL	0.57
05	ALLEY N/O SELMA AV	LAUREL CANYON BL	CRESCENT HEIGHTS BL	
05	ALLEY S/O RIVERSIDE DR	VAN NOORD AV	MORSE AV	
05	ALLEY S/O MAGNOLIA BL	LAUREL GROVE AV	D/E W/O LAUREL GROVE AV	
05	ALLEY S/O MAGNOLIA BL	D/E E/O LAUREL GROVE AV	LAUREL GROVE AV	
05	ALLEY E/O OVERLAND AV	ESTHER AV	ASHBY AV	
			CD 05 TOTAL	0.32
06	ALLEY N/O SHELDON ST	ILEX AV	EL DORADO AV	
06	ALLEY W/O SAN FERNANDO RD	D/E N/O SNELLING ST	95' S/O DE N/O SNELLING ST	
06	ALLEY E/O CLYBOURN AV	PAWNEE ST	D/E S/O PAWNEE ST	
06	ALLEY W/O SAN FERNANDO RD	CASE AV	BURTON ST/ENSIGN AV	
06	ALLEY S/O ROSCOE BL	MARMAY PL	CASE AV	
06	ALLEY S/O ROSCOE BL	MARMAY PL	D/E W/O MARMAY PL	
			CD 06 TOTAL	0.28
07	ALLEY W/O PHILLIPPI AV	HERRON ST	BEAVER ST	
07	ALLEY W/O SAN FERNANDO RD	LA VALLE ST	100' S/O	
07	ALLEY W/O SAN FERNANDO RD	EL CAJON ST	ROSALES ST	
			CD 07 TOTAL	0.13

**BUREAU OF STREET SERVICES
2008-09 PROPOSED BUDGET
DIRT ALLEYS BY COUNCIL DISTRICT**

CD	NAME	FROM	TO	MILES
08	ALLEY W/O HOBART BL	EXPOSITION BL	38TH PL	
08	ALLEY S/O EXPOSITION BL	200' W/O NORMANDIE AV	D/E W/O	
08	ALLEY E/O CRENSHAW BL	78TH PL	D/E S/O	
08	ALLEY W/O SLAUSON AV	VAN NESS AV	D/E E/O VAN NESS AV	
08	ALLEY W/O VERMONT AV	D/E N/O	76TH ST	
08	ALLEY S/O 87TH ST	ALLEY W/O MC KINLEY PL	ALLEY E/O AVALON BL	
08	ALLEY E/O GRAND AV	94TH ST	D/E S/O 94TH ST	
08	ALLEY W/O RUTHELEN ST	104TH ST	D/E S/O 104TH ST	
08	ALLEY S/O 98TH ST	WADSWORTH AV	MC KINLEY AV	
08	ALLEY S/O 51ST ST	HARVARD BL	ALLEY E/O WESTERN AV	
08	ALLEY S/O 103RD ST	D/E E/O WALL ST	WALL ST	
08	ALLEY S/O 43RD ST	SAINT ANDREWS PL	GRAMERCY PL	
08	ALLEY E/O BROADWAY	84TH ST	D/E S/O 84TH ST	
08	ALLEY S/O GAGE AV	HARVARD BL	ALLEY E/O WESTERN AV	
08	ALLEY N/O 108TH ST	MANHATTAN PL	SAINT ANDREWS PL	
08	ALLEY S/O 98TH ST	ALLEY W/O SAN PEDRO ST	WALL ST	
08	ALLEY W/O FIGUEROA ST	88TH PL	D/E S/O 88TH PL	
08	ALLEY S/O 98TH ST	WALL ST	ALLEY E/O MAIN ST	
08	ALLEY S/O 47TH ST	ALLEY W/O NORMANDIE AV	HALLDALE AV	
			CD 08 TOTAL	1.40
09	ALLEY N/O 62ND ST	FLOWER ST	ALLEY E/O FIGUEROA ST	
09	ALLEY S/O 32ND ST	WADSWORTH AV	ALLEY W/O WADSWORTH AV	
09	ALLEY S/O 53TH ST	ALLEY W/O VERMONT AV	BUDLONG AV	
09	ALLEY E/O VERMONT AV	D/E N/O 50TH ST	50TH ST	
09	ALLEY W/O WADSWORTH AV	32ND ST	ALLEY S/O 32ND ST	
09	ALLEY W/O MAIN ST	55TH ST	56TH ST	
09	ALLEY W/O CENTRAL AV	D/E N/O 56TH ST	56TH ST	
09	ALLEY W/O HOOPER AV	49TH ST	D/E S/O 49TH ST	
09	ALLEY S/O VERNON AV	D/E E/O	TOWNE AV	
09	ALLEY W/O HOOVER ST	SLAUSON AV	ALLEY S/O SLAUSON AV	
09	ALLEY W/O MAIN ST	56TH ST	57TH ST	
09	ALLEY E/O TRINITY ST	25TH ST	ALLEY S/O 25TH ST	
09	ALLEY S/O 55TH ST	HOOVER ST	ALLEY E/O VERMONT AV	
09	ALLEY S/O 56TH ST	HOOVER ST	VERMONT AV	
09	ALLEY W/O BANDERA ST	57TH ST	ALLEY N/O SLAUSON AV	
09	ALLEY W/O BUDLONG AV	46TH ST	ALLEY S/O 46TH ST	
09	ALLEY E/O BUDLONG AV	41ST ST	41ST PL	
09	ALLEY E/O WADSWORTH AV	49TH PL	50TH ST	
09	ALLEY E/O CENTRAL AV	51ST ST	240' S/O 51ST ST	
09	ALLEY E/O COMPTON AV	49TH ST	50TH ST	
09	ALLEY W/O HOOPER AV	45TH ST	46TH ST	
09	ALLEY W/O SAN PEDRO ST	ALLEY S/O 91ST ST	92ND ST	
09	ALLEY S/O 84TH PL	WADSWORTH AV	MC KINLEY AV	
09	ALLEY W/O SAN PEDRO ST	74TH ST	75TH ST	
09	ALLEY E/O VERMONT AV	ALLEY S/O 61ST ST	62ND ST	
09	ALLEY S/O FLORENCE AV	ALLEY W/O BROADWAY	GRAND AV	
09	ALLEY S/O 91ST ST	ALLEY W/O SAN PEDRO ST	WALL ST	
09	ALLEY S/O 82ND ST	TOWNE AV	ALLEY E/O SAN PEDRO ST	
09	ALLEY S/O 93RD ST	ALLEY W/O SAN PEDRO ST	WALL ST	
09	ALLEY W/O SAN PEDRO ST	91ST ST	ALLEY S/O 91ST ST	
09	ALLEY E/O SAN PEDRO ST	ALLEY S/O 92ND ST	93RD ST	
09	ALLEY W/O SAN PEDRO ST	93RD ST	ALLEY S/O 93RD ST	
09	ALLEY S/O 90TH ST	TOWNE AV	ALLEY E/O SAN PEDRO ST	
09	ALLEY S/O 92ND ST	ALLEY W/O AVALON BL	TOWNE AV	
			CD 09 TOTAL	2.24

**BUREAU OF STREET SERVICES
2008-09 PROPOSED BUDGET
DIRT ALLEYS BY COUNCIL DISTRICT**

CD	NAME	FROM	TO	MILES
10	ALLEY W/O LA BREA AV	23RD ST	BANGOR ST	
10	ALLEY E/O CATTARAUGUS AV	CORNING ST	HERVEY ST	
10	ALLEY S/O CADILLAC AV	CORNING ST	HOLT AV	
10	ALLEY S/O CADILLAC AV	CHARITON ST	GARTH AV	
10	ALLEY E/O CATTARAUGUS AV	D/E N/O HALM AV	HALM AV	
10	ALLEY E/O CATTARAUGUS AV	HOLT AV	CORNING ST	
10	ALLEY W/O ORANGE DR	21ST ST	BANGOR ST	
10	ALLEY W/O ORANGE DR	BANGOR ST	D/E S/O BANGOR ST	
10	ALLEY S/O 24TH ST	D/E E/O	SAINT ANDREWS PL	
10	ALLEY N/O PICO BL	D/E E/O RIMPAU BL	RIMPAU BL	
10	ALLEY W/O BRONSON AV	135' N/O PICO BL	D/E 625' N/O PICO BL	
10	ALLEY E/O LA BREA AV	21ST ST	ALLEY S/O 21ST ST	
10	ALLEY S/O 23RD ST	ARLINGTON AV	2ND AV	
10	ALLEY W/O LA BREA AV	21ST ST	23RD ST	
			CD 10 TOTAL	1.05
11	ALLEY N/O CULVER BL	CL E/O CORINTH AV	CORINTH AV	
11	ALLEY S/O LOUISE AV	STEWART AV	KENYON AV	
11	ALLEY N/O BRADDOCK ST	LINDBLADE DR	SANFORD DR	
11	ALLEY S/O HAVELOCK AV	ALLEY W/O INGLEWOOD BL	LINDBLADE DR	
11	ALLEY W/O INGLEWOOD BL	CHARNOCK RD	645' S/O CHARNOCK RD	
11	ALLEY N/O PALMS BL	70' W/O WALGROVE AV	GLYNDON AV	
11	ALLEY W/O BEACH AV	28TH AV	ALLEY N/O WASHINGTON BL	
11	ALLEY W/O OCEAN AV	28TH AV	ALLEY N/O WASHINGTON BL	
11	ALLEY W/O GRAYSON AV	28TH AV	ALLEY N/O WASHINGTON BL	
11	ALLEY W/O CLUNE AV	28TH AV	ALLEY N/O WASHINGTON BL	
11	ALLEY W/O CENTINELA AV	HAVELOCK AV	CULVER DR N SERV RD	
11	ALLEY W/O CENTINELA AV	ALLIN ST	HAVELOCK AV	
11	ALLEY W/O RINDGE AV	REDLANDS ST	130' S/O REDLANDS ST	
11	ALLEY E/O EARLDOM AV	MANCHESTER AV	TALBERT ST	
11	ALLEY W/O FORDHAM RD	83RD ST	CAMPION DR	
11	ALLEY E/O PACIFIC AV	HURRICANE ST	ALLEY S/O	
11	ALLEY W/O COLBY AV	RICHLAND AV	D/E S/O	
11	ALLEY W/O TRASK AV	MANCHESTER AV	REDLANDS ST	
11	ALLEY S/O ZANJA ST	TIVOLI AV	CL W/O TIVOLI AV	
11	ALLEY W/O BARRY AV	CHARNOCK RD	VICTORIA AV	
11	ALLEY N/O FLOWER AV	FREDERICK ST	ALLEY E/O LINCOLN BL	
11	ALLEY W/O BOISE AV	WINDWARD AV	VICTORIA AV	
11	ALLEY W/O BOISE AV	MC CUNE AV	ALLEY W/O VENICE BL	
11	ALLEY W/O MOUNTAIN VIEW AV	VICTORIA AV	665' S/O VICTORIA AV	
11	ALLEY E/O COLBY AV	ALLEY S/O GATEWAY BL	PEARL ST	
11	ALLEY N/O EARLHAM ST	SWARTHMORE AV	D/E W/O SWARTHMORE AV	
11	ALLEY W/O MUSKINGUM AV	NORTHFIELD ST	D/E S/O NORTHFIELD ST	
11	ALLEY W/O GRAND VIEW AV	VICTORIA AV	D/E S/O VICTORIA AV	
			CD 11 TOTAL	2.58
13	ALLEY W/O GLENDALE BL	D/E N/O ROCKWOOD ST	ROCKWOOD ST	
13	ALLEY N/O RESERVOIR ST	D/E E/O ANGELUS AV	ANGELUS AV	
13	ALLEY W/O BELMONT AV	D/E N/O BELLEVUE AV	BELLEVUE AV	
13	ALLEY S/O 2ND ST	CRANDALL ST	ALLEY W/O CRANDALL ST	
			CD 13 TOTAL	0.15
14	ALLEY E/O AVENUE 42	ROUND TOP DR	D/E S/O ROUND TOP DR	
14	ALLEY S/O ANNAN WY	D/E E/O 2ND ALLEY E/O FIGUEROA ST	2ND ALLEY E/O FIGUEROA ST	
14	ALLEY E/O MATEO ST	ALLEY S/O VIOLET ST	BAY ST	
14	ALLEY N/O 4TH ST	CLARENCE ST	D/E W/O CLARENCE ST	
14	ALLEY W/O LORENA ST	4TH ST	D/E S/O 4TH ST	

**BUREAU OF STREET SERVICES
2008-09 PROPOSED BUDGET
DIRT ALLEYS BY COUNCIL DISTRICT**

CD	NAME	FROM	TO	MILES
14	ALLEY W/O EAGLE ROCK BL	LANGDALE AV	D/E S/O LANGDALE AV	
14	ALLEY S/O TIPTON WY	2ND ALLEY E/O FIGUEROA ST	3RD ALLEY E/O FIGUEROA ST	
14	ALLEY E/O FIGUEROA ST	ALLEY S/O TIPTON WY	ANNAN WY	
14	ALLEY E/O SANTA FE AV	ALLEY S/O 8TH ST	D/E S/O ALLEY S/O 8TH ST	
14	ALLEY E/O SANTA FE AV	BAY ST	SACRAMENTO ST	
14	ALLEY E/O SANTA FE AV	ALLEY S/O SACRAMENTO ST	8TH ST	
14	ALLEY E/O SANTA FE AV	8TH ST	ALLEY S/O 8TH ST	
14	ALLEY W/O CLARENCE ST	JESSE ST	SUNRISE ST	
14	ALLEY S/O 6TH ST	1ST ALLEY W/O GRANDE VISTA AV	2ND ALLEY W/O GRANDE VISTA AV	
14	ALLEY E/O AVENUE 42	PALMER DR	ROUND TOP DR	
			CD 14 TOTAL	0.60
15	ALLEY N/O 37TH ST	MEYLER ST	D/E W/O	
15	ALLEY E/O SAN PEDRO ST	D/E N/O 108TH ST	108TH ST	
15	ALLEY W/O MAIN ST	ALLEY S/O 111TH PL	112TH ST	
15	ALLEY W/O CAROLINA ST	26TH ST	150' S/O 26TH ST	
15	ALLEY W/O CABRILLO AV	D/E N/O ALLEY S/O 23RD ST	ALLEY S/O 23RD ST	
15	ALLEY S/O 21ST ST	D/E E/O CABRILLO AV	CABRILLO AV	
15	ALLEY E/O FLINT AV	85' S/O G ST	D/E	
15	ALLEY S/O 251ST ST	D/E E/O WESTERN AV	100' E/O WESTERN AV	
15	ALLEY S/O 251ST ST	PRESIDENT AV	D/E W/O PRESIDENT AV	
15	ALLEY W/O HOOVER ST	ALLEY S/O 111TH ST	112TH ST	
15	ALLEY E/O CAROLINA ST	SHEPARD ST	D/E S/O SHEPARD ST	
15	ALLEY W/O MAIN ST	111TH PL	ALLEY S/O 111TH PL	
15	ALLEY E/O MAIN ST	109TH PL	110TH ST	
15	ALLEY S/O LANZIT AV	CENTRAL AV	ALLEY W/O CENTRAL AV	
15	ALLEY E/O AVALON BL	D/E N/O 109TH ST	109TH ST	
15	ALLEY S/O 111TH ST	D/E E/O CROESUS AV	CROESUS AV	
15	ALLEY W/O SAN PEDRO ST	D/E N/O 108TH ST	108TH ST	
15	ALLEY S/O 92ND ST	WILMINGTON AV	D/E W/O WILMINGTON AV	
15	ALLEY S/O 92ND ST	HOLMES AV	D/E W/O HOLMES AV	
15	ALLEY E/O COMPTON AV	ALLEY S/O 92ND ST	95TH ST	
15	ALLEY N/O 37TH ST	D/E E/O EMILY ST	EMILY ST	
15	ALLEY W/O KALMIA ST	D/E N/O ALLEY S/O 103RD ST	ALLEY S/O 103RD ST	
15	ALLEY E/O VERMONT AV	ALLEY S/O 111TH ST	112TH ST	
15	ALLEY W/O COMPTON AV	111TH ST	112TH ST	
15	ALLEY E/O AVALON BL	111TH PL	D/E S/O 111TH PL	
15	ALLEY W/O CENTRAL AV	ALLEY S/O LANZIT AV	114TH ST	
15	ALLEY S/O 111TH ST	ALLEY W/O HOOVER ST	ALLEY E/O VERMONT AV	
15	ALLEY S/O 92ND ST	MAIE AV	ALLEY E/O COMPTON AV	
			CD 15 TOTAL	1.39
			GRAND TOTAL	12.00

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 214

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **HIRING HALL USEAGE AND EFFICIENCIES RELATIVE TO THE PROPOSED
EXPANSION OF THE 50/50 SIDEWALK REPAIR PROGRAM
DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET SERVICES**

The Budget and Finance Committee requested that the Bureau of Street Services report on Hiring Hall usage and potential efficiencies relative to the proposed expansion of the 50/50 Sidewalk Repair (50/50) Program.

Attached is the Bureau's response letter dated May 8, 2008, comparing Hiring Hall to City staff costs for the 50/50 Program's proposed second module. The Bureau states that 19 of 24 positions could be provided by the Hiring Hall. Attachment B indicates that four job classifications are of a higher annual salary than comparable City classifications. The Bureau also reports that the City may save approximately \$0.1 million by having the work performed by City employees.

Therefore, the Bureau recommends the use of City forces, if funding is provided to expand the 50/50 Program.

KLS:MJT:06080198

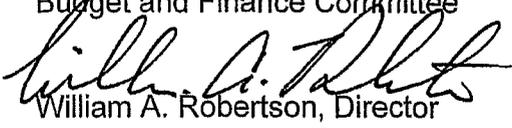
Attachment: BSS letter dated May 8, 2008

Question No. 369

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 8, 2008

To: Budget and Finance Committee

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

Subject: 2008-09 Budget Memo – Question No. 369
Hiring Hall Staff for 50/50 Sidewalk Repair Program

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back on the feasibility of using Hiring Hall positions for the 50/50 Sidewalk Repair (50/50) Program. The proposed staffing and funding for the second module of the 50/50 Program is included as Attachment A of this memo and 19 of the 24 positions identified could be provided from the Hiring Hall.

Attachment B of this memo indicates that the cost, including salary and fringe benefits, for using Hiring Hall staff (\$2.2 million) rather than City staff (\$2.1 million) to perform the construction under the 50/50 Program is \$0.1 million higher. Therefore, BSS recommends the use of City staff rather than Hiring Hall staff if additional resources are provided for the 50/50 Program.

WAR:NS:RO:JFC:vpv

BUREAU OF STREET SERVICES
2008-09 PROPOSED BUDGET
50/50 SIDEWALK REPAIR PROGRAM - 2ND MODULE

Funding

Account	Title	Direct Cost	CAP Rate
1010	Salaries General	1,458,341	
1090	Overtime	191,000	
2120	Printing and Binding	4,800	
3090	Field Equipment	22,000	
3310	Transportation	92,000	
4430	Uniforms	5,670	
6010	Office Expense	18,600	
6020	Operating Expense	16,800	
	Subtotal Direct Cost	1,809,211	
	Fringe Benefits	651,878	44.70%
	Subtotal Direct Cost & Fringe Benefits	2,461,089	
	Central Services	1,074,360	73.67%
	Administration	288,752	19.80%
	Division	1,050,151	72.01%
	Total, Including All Overhead Costs	4,874,352	

Staffing

No.	Class Title	Class Code
3	Maintenance & Construction Helper	3115
6	Cement Finisher	3353
6	Cement Finisher Worker	3351
2	Plumber	3443
2	Carpenter	3344
2	Equipment Operator	3525
2	Street Services Supervisor II	4152-2
1	Street Services Superintendent I	4158-1
24		

BUREAU OF STREET SERVICES
2008-09 PROPOSED BUDGET
50/50 SIDEWALK REPAIR PROGRAM - 2ND MODULE

City Staffing Only				City Staffing with Hiring Hall			
No.	Class Title	Annual Salary	Total	Class Title	Annual Salary	Total	
3	Maintenance & Construction Helper	40,963	122,889	Laborer - HH	54,017	162,051	
6	Cement Finisher	60,281	361,686	Cement Finisher - HH	63,538	381,228	
6	Cement Finisher Worker	48,899	293,394	Masonry Worker - HH	64,519	387,114	
2	Plumber	71,878	143,756	Plumber - HH	64,248	128,496	
2	Carpenter	65,645	131,290	Carpenter - HH	73,435	146,870	
2	Equipment Operator	73,663	147,326	Equipment Operator	73,663	147,326	
2	Street Services Supervisor II	81,335	162,670	Street Services Supervisor II	81,335	162,670	
1	Street Services Superintendent I	95,330	95,330	Street Services Superintendent I	95,330	95,330	
24			1,458,341			1,611,085	
		Fringe Benefits (44.7%)	651,878		Fringe Benefits (44.7%)	181,181	
			2,110,219		Hiring Hall Benefits	414,844	
						2,207,110	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 215

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **USE OF SPECIAL PARKING REVENUE FUND FOR EMERGENCY SHELTER PROGRAM SUPPORT**

The 2008-09 Mayor's Proposed Budget includes a provision for a one-time transfer of \$56 million from the Special Parking Revenue Fund (SPRF) to the Department of Transportation (DOT). The Budget and Finance Committee requested a report regarding the use of SPRF monies from the transfer previously allocated to Council District 9 to fund emergency shelter program services requested by the Los Angeles Homeless Services Authority (LAHSA).

The current SPRF ordinance states that monies shall be devoted exclusively towards "the purchasing, leasing, acquiring, designing, constructing, improving, operating and maintaining of parking meters and spaces and off-street parking facilities" and associated costs. An amendment to the SPRF in the 2008-09 Proposed Budget will expand the eligible uses of increased revenue from the SPRF to include all transportation-related purposes. Under either of these policies, emergency shelter program services are ineligible for funding.

This Office has reported separately on alternative funding available for LAHSA's request (Memo No. 197).

KLS: JHC:06080202

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 216

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT REPORT ON A LIST OF SERVICES AVAILABLE FOR NEIGHBORHOOD COUNCILS**

Your Committee instructed the Department of Neighborhood Empowerment (Department) to report back with a list of City services that neighborhood councils (NCs) are interested in funding. In April 2008, the Department released a survey to all City departments requesting feedback relative to any services available for NCs to fund. The Department has not provided a response with a list of services that could be offered to NCs for possible funding.

KLS:DP:08080265c
Question 349

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF AIRPORTS RESPONSE TO DEPARTMENT QUESTIONS FROM THE BUDGET AND FINANCE COMMITTEE**

The Budget and Finance Committee requested a report back from the Department of Airports, Los Angeles World Airports (LAWA), on fourteen questions. The topics of the questions answered by LAWA include:

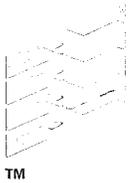
- Status of the Capital Improvement Program;
- Status of a Federal Aviation Administrative (FAA) Reauthorization bill and enplaning charges;
- Status of Airport Police recruitment, training and certification, Los Angeles Police Department (LAPD) officers and overtime and the 22 LAPD officers originally assigned to LAWA by LAPD;
- Status of air quality monitors near Santa Monica Airport and updating noise quality contour maps;
- Status of Runway Lights for safety and staffing customs arrival inspectors and FAA control towers; and,
- Status of Van Nuys Airport leases.

Attached is the memo from LAWA, dated May 6, 2008, responding to the majority of the Committee's questions. Additional answers are forthcoming for questions nos. 286 and 288.

Attachment

KLS:AVM:10080153

Question Nos. 276, 278, 279, 283, 284, 285, 295, 296, 297, 298, 299 and 300



Los Angeles World Airports

May 6, 2008

2008 MAY - 7 PM 12: 02
EMPLOYEE RELATIONS DIVISION

Budget and Finance Committee
City of Los Angeles City Council
Room 395, City Hall
200 North Spring Street
Los Angeles, CA 90012

LAX

LA/Ontario

LA/Palmdale

Van Nuys

City of Los Angeles

Antonio R. Villaraigosa
Mayor

Board of Airport
Commissioners

Alan I. Rothenberg
President

Valeria C. Velasco
Vice President

Joseph A. Aredas
Michael A. Lawson
Sylvia Patsouras
Fernando M. Torres-Gil
Walter Zifkin

Gina Marie Lindsey
Executive Director

Honorable Councilmembers:

Los Angeles World Airports (LAWA) is pleased to provide the following answers to questions raised by the Budget and Finance Committee in its hearing of May 5, 2008.

276 and 299: What is the timing to deliver LAWA's Capital Program, including scope and timeline for all modernization projects?

LAWA estimates that this will be completed in the fall of 2008.

278: What is the status of the federal FAA reauthorization bill and Passenger Facility Charge (PFC) increase?

Until recently, LAWA was hopeful that this Congress will approve a bill that includes the much-needed PFC increase to \$7 per enplaned passenger. The House of Representatives has adopted a reauthorization bill with a PFC increase to \$7. Within the last week, there was optimism that the Senate would make progress on its bill. On Tuesday, May 6, a cloture vote in the Senate indicates that there appears to be a partisan stalemate that could well result in no bill being passed this year.

279: What is the status of Van Nuys Airport leases?

Over the past several years, LAWA has made great strides to bring the lease terms and rental rates current for all leases at Van Nuys Airport. For many years, these leases fell out of date due to indecision in a number of key policy areas. After a tremendous effort to catch up, LAWA has brought current the lease terms for all but two aviation tenants. LAWA staff is also working diligently to update rental rates for two non-aviation tenants.

283: What is the status of Airport Police recruiting, training, and certification?

LAWA is making great progress toward fully staffing Airport Police to allow it to be a full-service public safety agency serving the airport and traveling community. LAWA will recruit 30 of the 78 officers required to replace the LAPD podium overtime positions and send these recruits through the Los Angeles Police Academy and specialized LAWA training programs. We anticipate that we will begin incrementally replacing LAPD overtime positions that currently staff the passenger security checkpoint podiums in fall of 2008, and that Airport Police will have fully staffed these podium positions by the spring of 2010. Airport Police continue to operate as a public safety agency certified under California Penal Code Section 830.33, even though the LAPD and Port Police operate under the authority of Penal Code Section 830.1 with full general law enforcement and investigative authority.

LAWA's Airport Police Division (APD) currently meet all POST (California Commission on Peace Officer Standard and Training) standards to receive full general law enforcement and investigative peace officer powers granted under section 830.1 of the California Penal Code. We currently conduct employment background, selection processes and academy training to the levels provided to recruits of the Los Angeles Police Department. We now meet POST standards for ongoing training and education of APD officers.

To be designated as 830.1 general law enforcement officers, legislation would have to be sponsored by a member of the California State Legislature to specifically include language designating peace officers employed by the Los Angeles World Airports in section 830.1 of the California Penal Code. This was done some years back for police officers employed in the Harbor Department of the City of Los Angeles. To ensure passage, the Mayor's office would need to take a position of support followed by a Los Angeles City Council resolution of support.

The most recent study of deployments was conducted in the fall of 2007. It was calculated that based upon all police officers available for field duty and emergency response (excludes officers in academy training or those in backgrounds that have received conditional offers of employment), the 22 additional officers assigned to the substation on average constituted 6.1% of available personnel at periods of peak deployment, and 4.1% of available personnel during periods of minimum deployment. In whole numbers this equates to an average of almost 6 officers throughout a peak deployment day and an average of 3.6 officers on a minimum deployment day. As the remainder of recruits graduate the academy and the LAWA podium screening officers are hired, trained and deployed, these percentages will drop even further. The podium officers of course will not be available for general patrol duties, but will be available for emergency/disaster responses. At present the additional 22 (now 16 as six have been redeployed to Pacific Division) are not required to meet any mandates of the TSA or any other regulatory agency.

284: What is the proposed placement of air quality monitors near Santa Monica Airport?

LAWA has recently hired a consultant to embark on an unprecedented Air Quality and Source Apportionment Study to help assess the impact of LAX on local air quality. This LAWA initiated study goes far beyond any work done by any other U.S. airport, and was also included in the LAX Community Benefits Agreement and the Stipulated Settlement Agreement. The study is being designed by a technical working group comprised of air quality scientists and engineers from the U.S. Environmental Protection Agency, California Air Resources Board, South Coast Air Quality Management District, the State of California Office of Environmental Health Hazard Assessment, Federal Aviation Administration, community organizations, and the University of Southern California. Monitoring locations will be determined based on the results of a technology and methodology feasibility demonstration project. Meetings with policy makers and the community will be held at key points during the study to present progress.

285: In LAWA's opinion, what is the need for the LAPD officers at LAX?

The Police Department is responsible for determining the best use of all its resources, including any officers deployed at LAX.

295: What is the status of Runway Status Lights?

LAWA has recently entered into a Memorandum of Agreement with the Federal Aviation Administration for the installation of this important safety feature. We expect that installation of the lights and necessary precursor equipment will occur by March 2009.

296: What is the status of FAA Control Tower staffing?

LAWA concurs that adequate staffing of the FAA control tower is a necessary component of a safe airport, and will continue to work with the FAA to ensure that its plans will provide that level of staff.

297: What is the Status of Customs & Border Protection (CBP) staffing?

LAWA agrees that the international arrivals experience will benefit from additional inspectors that allow for shorter lines in the CBP arrival hall. LAWA will continue to work with CBP to verify that the 47 officers recently committed by federal officials (22 replacements and 25 new officers) are promptly deployed at LAX.

298: What is the status of the 22 LAPD officers originally assigned to LAWA by LAPD?

The Police Department is responsible for deployment of these officers.

300: What is the status of updating the noise contour maps for LAX?

LAWA updates its noise contour maps on a quarterly basis and makes these available through its website. The soundproofing program continues to use the 1992 map because its noise impact area encompasses the greatest number of homes of any contour map in recent history. Changing to a current contour map at this point would likely result in a number of currently eligible homeowners being deemed ineligible for soundproofing benefits.

We look forward to discussing these matters at the pleasure of the Council.

Sincerely,



Gina Marie Lindsey
Executive Director

GML:MSA

cc: Hon. Bernard Parks, Chair, Budget & Finance Committee
Hon. Wendy Greuel
Hon. Greig Smith
Hon. Bill Rosendahl
Hon. Jose Huizar
Lynne Ozawa, CLA
Andrea Mills, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 218

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **RESPONSES TO SIX QUESTIONS FROM THE PROPOSED FY 2008/09
HARBOR DEPARTMENT BUDGET**

The Budget and Finance Committee requested that the Harbor Department (Port) report on following six questions:

- Question No. 309. Report back on Harbor Personnel's ability to hire temporary employees to mitigate the impact of the 6 day furlough requirement;
- Question No. 310. Report back on what needs to be done to work more closely with Port of Long Beach on the Clean Truck Program;
- Question No. 311. Report back on the potential and status of electric trucks. Also discuss a proposal to site a plant to build the trucks;
- Question No. 312. Report back on wetland credits in San Pedro Bay and how these projects may be done in CD No. 11;
- Question No. 313. Report back on the Electric Rail System for containers and alternates to the I-710 route; and,
- Question No. 314. Report back on the UASI Federal Terrorism money City has received within the last 12 months and is projected to receive in the next 12 months.

Attached please find the memo with responses from the Port submitted to the Committee on May 8, 2008 and a response from the CAO submitted to the Committee for Question No. 309.

KLS:ABN:10080152

Question Nos. 309, 310, 311, 312, 313 and 314

Attachment

May 8, 2008

Antonio R. Villaraigosa, Mayor
City of Los Angeles

Board of Harbor
Commissioners

S. David Freeman
President

Jerilyn López Mendoza
Vice President

Kaylynn L. Kim

Douglas P. Krause

Joseph R. Radtsich

Geraldine Knatz, Ph.D.
Executive Director

The Honorable City Council
c/o Office of the City Clerk
City of Los Angeles
200 N. Spring Street, Room 395
Mail Stop 160
Los Angeles, CA 90012

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

SUBJECT: RESPONSE TO THE BUDGET & FINANCE COMMITTEE ON
THE PROPOSED FY 08/09 HARBOR DEPARTMENT BUDGET

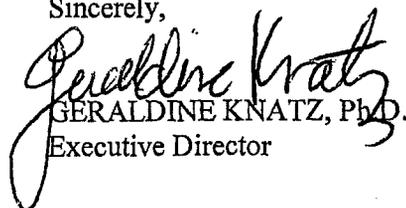
Please find the Port of Los Angeles' (Port) responses to the questions of the Budget and Finance Committee from the May 5, 2008 meeting.

Question No. 310: Report back on what needs to be done to work more closely with Port of Long Beach on the Clean Truck Program.

Answer: The Port of Los Angeles (POLA/Harbor Department) and Port of Long Beach (POLB) are working extremely well together on an executive and staff level regarding the Clean Truck Program (CTP). Although there are some differences in the program requirements, the POLA and POLB continue closely together to ensure that the primary objectives of the CTP are fulfilled. POLA does not believe that any additional action on the part of Council is required as this program moves forward. The POLA will keep the Council informed on the status and progress of the CTP.

If you have any questions or need additional information, please contact Molly Campbell, Deputy Executive Director at (310) 732-3827 or via e-mail at mcampbell@portla.org.

Sincerely,


GERALDINE KNATZ, Ph.D.
Executive Director

GK:MC:mn
S:DEDFACorrespondence\FY08

cc: Councilmember Wendy Greuel, Vice Chair, B&F Committee
B&F Committee: Councilmember – Rosendahl, Smith, & Huizar
Gerry F. Miller, Chief Legislative Analyst
Karen L. Sisson, City Administrative Officer
Lynne Ozawa, Assistant Chief Legislative Analyst
Christine Yee Hollis, Office of the Chief Legislative Analyst
Alvin Newman, Office of the City Administrative Officer
Lauraine Braithwaite, Office of the City Clerk
Maria Espinoza, Office of the City Clerk
Board of Harbor Commissioners
Senior Staff, Harbor



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www.portoflosangeles.org

May 8, 2008

Antonio R. Villaralgaosa, Mayor
City of Los Angeles

Board of Harbor
Commissioners

S. David Freeman
President

Jerilyn López Mendoza
Vice President

Kaylynn L. Kim

Douglas P. Krause

Joseph R. Radtsich

Geraldine Knatz, Ph.D.
Executive Director

The Honorable City Council
c/o Office of the City Clerk
City of Los Angeles
200 N. Spring Street, Room 395
Mail Stop 160
Los Angeles, CA 90012

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

SUBJECT: RESPONSE TO THE BUDGET & FINANCE COMMITTEE ON
THE PROPOSED FY 08/09 HARBOR DEPARTMENT BUDGET

Please find the Port of Los Angeles' (Port) responses to the questions of the Budget and Finance Committee from the May 5, 2008 meeting.

Question No. 309: Report back on Harbor personnel's ability to hire temporary employees to mitigate the impact of the 6 day furlough requirement.

Answer: According to the Office of the City Administrative Officer, a response to Question No. 309 will be provided in a joint effort by the City Administrative Officer and Employee Relations Department. We will work with the City Administrative Officer to address the hiring of furlough employees.

Question No. 311: Report back on the potential and status of electric trucks. Also discuss a proposal to site a plant to build the trucks.

Answer: The current Port/AQMD Electric Heavy Duty Truck prototype is presently being tested at the Port, and results of these tests so far are very positive. Trucks similar to this prototype have two feasible applications at the Harbor. They can be used as container yard tractors ("hostlers" - about 500 are currently operating in the LA/LB harbors) moving containers on chassis within the terminals. They can also be used as short-range over-the-road tractors hauling containers on chassis between the marine terminals and nearby locations (within 10 miles); including the near-dock intermodal rail yard(s) and warehouses (a local market that could include over 1,000 trucks).

On April 17, 2008, the Board of Harbor Commissioners approved a contract with the electric truck prototype manufacturer (Balqon Corporation) to purchase 25 heavy duty electric trucks in order to establish a small fleet for operational testing at the Port. The 25-truck order includes 20 yard hostlers and 5 over-the-road tractors. This contract is now awaiting City Council approval. Delivery of these trucks will be within one year of contract approval. Contract terms require the assembly of these trucks in the City of Los Angeles. Port and City staff are working with Balqon to find a site in Wilmington for an assembly facility and hope to have a location chosen by the end of June 2008.



425 S. Palos Verdes Street

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San Pedro, CA 90733-0151

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www.portoflosangeles.org

Question No. 312: Report back on wetland credits in San Pedro Bay and how these projects may be done in CD11.

Answer: The Port of LA has sufficient wetland credits from the Bolsa Chica project to meet our short-term requirements. Nevertheless, more credits will be needed to meet long-term project requirements. We are examining two areas to meet these future needs - areas within Council District 15 are a priority as is Ballona Wetlands area. Area A (north of the Ballona channel) at Ballona is the best opportunity. The Del Rey Lagoon may also be included in this restoration. The Ballona program is being managed and scheduled by the California State Coastal Conservancy in cooperation with the California Department of Fish and Game. The second area being examined for wetland credits includes various locations within CD15, with specific project areas yet to be determined.

Question No. 313: Report back on the Electric Rail System for containers and alternates to the I710 route.

Answer: The Electric Container Mover System (ECMS) study by the Ports of Los Angeles and Long Beach has just been concluded, and an informational memo on the results is being circulated to both Harbor Commissions. A number of technologies have been noted as feasible. This information, along with some possible alignment alternatives, are being provided to Metro's I-710 EIS/EIR team, which is now getting under way with further studies as part of their ECMS alternative. In addition, both Ports, along with the Alameda Corridor Transportation Authority (ACTA), are preparing an ECMS workshop to hear the Harbor Commission and the public's ideas about the possible deployment of an ECMS in the context of port goods movement. SCAG is also reviewing a regional ECMS. Additional information on this subject will become available in the months ahead.

Question No. 314: Report back on the UASI Federal Terrorism money City has received within the last 12 months and is projected to receive in the next 12 months.

Answer: The Port of Los Angeles (Port) has not received any Urban Area Security Initiative (UASI) funding from May 1, 2007 through April 30, 2008 and anticipates receiving \$67,875 during the upcoming 12 months. Historically, the Port front-funds all security related grant projects and has not relied on securing funding for projects/activities under the UASI to launch initiatives/goals that are designed to protect lives, supply chains, and infrastructures. Moreover, the Port does aggressively pursue and has secured other federal funding, including State pass-through funding, via Port Security Grant Rounds, Safety and Security Studies and Commerce Projects, State Homeland Security Grant Projects, and Port Transit Security Measures.

Below, please find a summary list of all active (open) federal security-related grant awards, including receipts delineated since grant inception, past 12 months, and anticipated reimbursements within the next 12 months:

Direct Federal Grant Funding Summary

Grant Name	Award Amount	Receipts through 04/30/07	Receipts (May 2007 – April 2008)	Anticipated Receipts (May 2008 – April 2009)
Port Security Grants:				
Round 3 Projects	\$10,371,319	\$ 2,830,258	\$ 94,952	\$ 7,446,109
Round 4 Projects	281,325	-	281,325	CLOSED
Round 5 Projects	11,243,932	-	-	7,125,493
Round 6 Projects	4,646,477	-	-	1,161,619
Round 7A Projects	6,564,527	-	-	-
Operation Safe Commerce	20,597,053	18,868,818	1,435,695	CLOSED
Container Inspection Study	\$ 2,500,000	\$ 875,840	\$ 1,624,160	CLOSED
Federal Total	\$56,204,633	\$22,574,916	\$ 3,436,132	\$15,733,221

If you have any questions or need additional information, please contact Molly Campbell, Deputy Executive Director at (310) 732-3827 or via e-mail at mcampbell@portla.org.

Sincerely,


GERALDINE KNATZ, Ph.D.
Executive Director

GK:MC:mn
S:DEDFA\Correspondence\FY08

cc: Councilmember Wendy Greuel, Vice Chair, B&F Committee
B&F Committee: Councilmember – Rosendahl, Smith, & Huizar
Gerry F. Miller, Chief Legislative Analyst
Karen L. Sisson, City Administrative Officer
Lynne Ozawa, Assistant Chief Legislative Analyst
Christine Yee Hollis, Office of the Chief Legislative Analyst
Alvin Newman, Office of the City Administrative Officer
Lauraine Braithwaite, Office of the City Clerk
Maria Espinoza, Office of the City Clerk
Board of Harbor Commissioners
Senior Staff, Harbor

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer



Subject: **QUESTION NO. 309. HARBOR PERSONNEL'S ABILITY TO HIRE TEMPORARY EMPLOYEES TO MITIGATE THE IMPACT OF THE SIX DAY FURLOUGH REQUIREMENT AS PART OF THE PROPOSED FY 2008/09 HARBOR DEPARTMENT BUDGET**

The following is a response from the CAO submitted to the Committee for Question No. 309.

The six furlough days for civilian employees will most likely be distributed throughout the fiscal year rather than taken in a single stretch. This format will minimize the loss of salary for an individual employee to only one day per pay period. Under this scenario, it is not logistically or administratively feasible for a proprietary department to hire an employee from a non-proprietary department during a furlough day. And even if the six days are taken in a single stretch, the temporary assignment of furloughed employees from a non-proprietary department to a proprietary department is not recommended for the following reasons: 1) it would place an administrative burden on personnel resources at both departments to arrange the timing and logistics of temporary loans; 2) it would place an administrative burden on payroll resources at both departments to ensure that the employee is paid properly and the salary comes from proprietary department funds; 3) it is potentially discriminatory because while employees in common classes may be able to be accommodated with a temporary loan, specialized classes would likely be difficult to place, if not excluded, from these assignments; and 4) there is a potential for an overall loss of productivity at the proprietary department due to the time required to train an employee to undertake even the most basic functions of a particular assignment.

KLS:TAC:abn:10080152t

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **HOUSING AUTHORITY RESPONSES TO A PAYMENT IN LIEU OF TAXES
WAIVER REQUEST, JORDAN DOWNS LAND ACQUISITION INQUIRY AND
THE OAKWOOD COMPLEX**

The Budget and Finance Committee requested that the Housing Authority of the City of Los Angeles (HACLA) report with additional information relative to the potential Payment in Lieu of Taxes (PILOT) waiver request, an update on the acquisition of land adjacent to the Jordan Downs Housing Development and information on issues related to the Oakwood Complex. HACLA's response letter dated May 7, 2008 (Letter) is attached.

With regard to the PILOT waiver request, HACLA has indicated that it will submit a waiver request to continue the multi-year exemption later this year. Since 1992, the City has forgiven HACLA's payment of PILOT fees so that the agency can utilize available resources for repairs to HACLA's housing facilities and streets (C.F. 92-0208). HACLA plans to initiate certain street repairs, repaving, infrastructure and other improvements over the next decade as well as continue programs operated by their agency. With regard to the purchase of land adjacent to Jordan Downs Housing Development, HACLA reports that the purchase of the subject 21-acre parcel was completed in April 2008 and will be used for new housing and supportive services. Efforts to implement a community outreach process are underway. Last, HACLA would require additional time to research the history and issues associated with the Oakwood Complex because it is not among the 60 HACLA-owned or operated public housing locations.

KLS:AHS:02080241c

Attachments

Questions No. 251, 253, 258



HOUSING AUTHORITY OF THE CITY OF LOS ANGELES
AN EQUAL EMPLOYMENT OPPORTUNITY-AFFIRMATIVE ACTION EMPLOYER
2600 Wilshire Boulevard • Los Angeles, California 90057 • (213) 252-2500
www.hacla.org TTY (213) 252-5313

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RUDOLF C. MONTIEL

May 7, 2008

The Honorable Bernard Parks
Chairman, Budget and Finance Committee
C/o Angelica Samayoa
City of Los Angeles Chief Administrator's Office
200 N. Main Street, #1500
Los Angeles, CA 90012

Re: Report Back Questions with Respect to PILOT Issues, Jordan Downs Land Acquisition and the Oakwood Complex.

Dear Council Member Parks:

Thank you for the opportunity to appear before your committee on Friday, May 2nd, 2008. HACLA would like to take this opportunity to report back on the following items from the discussion:

Question 258:

Report back on potential purchase of 21-acre parcel next to Jordan Downs for new housing and supportive services facility.

HACLA completed the purchase of the 21-acre parcel next to Jordan Downs in April, 2008. We are now beginning to implement our community outreach process. Our goal is to improve the supply of affordable housing, creating a vibrant urban village and model for public housing nationally.

Question No. 251:

Report back on a proposal to reinstate the PILOT waiver in 2008-09.

HACLA intends to request a multi-year waiver of its Payment in Lieu of Taxes (PILOT) obligation from the City of Los Angeles. With decreasing federal funding, a PILOT waiver enables the Housing Authority to operate needed programs such as the Employment Technology Centers (ETCs) and Trash Receptacles, in the short term. It also allows us to plan for more general purposes such as street repairs, repaving, infrastructure and other appropriate uses over the next decade.

Question No. 253:

Report on the Oakwood Complex history and issues associated with this site.

HACLA does not own or operate the Oakwood Complex. It does not, therefore, have any information on history or issues associated with the site. Additional time would be needed if the committee would like the HACLA to research this .

Please feel free to contact Rudolf Montiel, President and CEO, or myself @ (213) 252-1815 if you have any questions or comments. Thanks again for your time and consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "John King II". The signature is stylized and somewhat cursive, with a large initial "J" and "K".

John King II
Director of Planning and Intergovernmental Affairs

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **LOS ANGELES CONVENTION CENTER - \$1.7 MILLION USED TO PAY DEBT SERVICES VERSUS OPERATIONS**

The Budget and Finance Committee requested a report analyzing the cost and economic benefit of using \$1.7 million in remaining bond proceeds to pay debt service instead of funding Convention Center operations.

During the current fiscal year, a balance of \$1.8 million in bond proceeds remaining from a 1989 Convention Center bond transaction was identified. Bond Counsel advised that these funds be used to pay debt service to remain within the legal constraints of tax-exempt bonds. The City used these proceeds to pay debt service on the 2003 bond issuance, which was originally budgeted in the Capital Finance Administration Fund (Cap Finance). The 2007-08 Mid-Year Financial Status Report adopted by Council identified the \$1.8 million in Cap Finance as a General Fund surplus and applied it to reduce the current year deficit.

A General Fund deficit would result if these funds were to be used for Convention Center operations, requiring additional measures beyond those included in the 2008-09 Proposed Budget. The decision to apply the remaining bond proceeds to debt service and apply the resulting Cap Finance surplus to the General Fund deficit is consistent with the City's Financial Policies regarding the Reserve Fund.

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

KLS:SMB:09080146

Question No. 273

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF GENERAL SERVICES – BUNDY PARK OPENING AND CLOSING**

The Committee requested status report on the opening and closing of Bundy Park. The attached Department report provides the requested information.

Attachment

KLS:JS:08080268

Question No. 158

TONY M. ROYSTER
INTERIM GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles
CALIFORNIA



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 7, 2008

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING
ON THE 2008-09 PROPOSED BUDGET

During the budget deliberations, your Committee requested information regarding the opening and closing of Bundy Park.

Under the "Park Gate Closure Program", Recreation and Parks (RAP) is responsible for opening the park facilities utilizing maintenance staff, and GSD is responsible for closing the facilities at night utilizing part-time Security Officers. GSD has contacted RAP, and RAP is evaluating whether they can assume the responsibility of opening the park. Once RAP agrees to open Bundy Park, GSD will close the park in the evening using existing resources.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9577.


Tony M. Royster
Interim General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF WATER AND POWER RESPONSE TO DEPARTMENT QUESTIONS FROM THE BUDGET AND FINANCE COMMITTEE**

The Budget and Finance Committee requested that the Department of Water and Power (DWP) report on the following items:

- The status of solar projects on public and private buildings and solar purchase agreements
- The status of the development of an on-line customer billing system
- Development of a carbon filter for water customers or a recommendation for commercially-available models
- The possibility of pumping well water from the Charnoc Basin in Santa Monica
- Power customers' use of the Public Benefit Fund
- The benefits of a Smart Meter system
- The status of the power reliability program
- Efforts to coordinate DWP's replacement of underground pipes with the Bureau of Street Services street resurfacing program
- DWP's adoption of the City's Financial Policies
- DWP's assumption of the full cost of the annual Festival of Lights
- Details of the re-stacking plan for the John Ferraro Building

Attached please find DWP's memo submitted to the Committee on May 9, 2008, detailing the information requested.

KLS: WDC:10080155

Question Nos. 316, 317, 318, 319, 320, 322, 323, 326, 329, 330, and 331

Attachment



ANTONIO R. VILLARAIGOSA
Mayor

Commission
NICK PATSAOURAS, *President*
EDITH RAMIREZ, *Vice President*
FORESCEE HOGAN-ROWLES
WALLY KNOX
BARBARA E. MOSCHOS, *Secretary*

H. DAVID NAHAI,
Chief Executive Officer and General Manager

2008 MAY - 9 AM 9:59
EMPLOYEE RELATIONS DIVISION

May 8, 2008

Honorable Bernard C. Parks, Chairperson
Budget and Finance Committee
c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Dear Councilmember Parks:

Subject: Supplemental Information Relative to the Los Angeles Department of Water and Power's (LADWP) Proposed FY 2008-09 Budget

On May 5, 2008 LADWP presented its preliminary Fiscal Year 2008-09 budget to the City Council's Budget and Finance Committee. During the discussion, a number of questions were raised. Following are the questions posed and their corresponding answers. For consistency and ease of review the City Administrative Officer's numbering identification will be used for each question.

System ID #316

Report back on solar projects on public and private buildings and solar purchase agreements.

LADWP has dedicated staff to manage solar photovoltaic (PV) projects on public and private buildings. Two PV projects on new City Libraries will be complete within the next 3 months. In addition, we have identified 50 LADWP facilities that could host PV installations of 50 kW or more. LADWP has proposed in the 2008-09 budget, staffing for a group of engineers to plan and design these facilities to be installed over the next 3 years.

LADWP has been researching and analyzing the concept of utility owned solar installations on private buildings and will be using lessons learned to craft a program that would eventually expand to other City facilities and potentially private buildings.

Water and Power Conservation ... a way of life

111 North Hope Street, Los Angeles, California 90012-2607 Mailing address: Box 51111, Los Angeles 90051-5700
Telephone: (213) 367-4211 Cable address: DEWAPOLA



The Honorable Bernard C. Parks, Chairperson

Page 2

May 8, 2008

LADWP staff is finalizing negotiations for power purchase agreements for three large scale solar plants that will have options to purchase after tax benefits have been monetized.

System ID #317

Report back on the status of developing an online billing system.

LADWP is implementing a Paperless Billing Service for customers in two phases. The first phase consists of an expanded and improved e-Notification option that provides customers with more timely e-mail based notifications for bills, payment reminders, and meter access notices, while still receiving their paper notifications. The second phase will provide customers with the option to stop receiving their paper bills or notifications. The first phase began the week of April 7th and the second phase is scheduled for completion in the 4th quarter of 2008.

System ID #318

Report back on LADWP developing a carbon filter for water consumers and a process for charging customers for this product on LADWP to bills.

There has been a growing recognition that there are customers with dated plumbing or special needs who either prefer or need to filter their water. In the past, LADWP has provided basic information on point of use (POU) devices in our customer communication, recommending that customers look for NSF certification that clearly identifies what the device removes and what it doesn't. In addition, LADWP strongly encourages customers to follow maintenance directions for these types of devices, because improper use or lack of maintenance may worsen water quality.

There is currently a rather large and healthy market supplying POU devices and to that end it would not prove feasible for LADWP to embark upon the research, design engineering and manufacturing necessary to develop, manufacture and sell such a device. However, though we currently do not sell or recommend any particular brand, because we are not a testing and/or certification agency, LADWP can look into the possibility of recommending certain models of filters based on test results (a sort of LADWP "seal of approval" if you will).

LADWP is concentrating its water quality outreach efforts on educating the customer as to the high quality of the water provided by LADWP. The sale of such POU devices may distort the message we are really trying to communicate.

System ID #319

Report back on the relationship with the City of Santa Monica as it relates to Charnock Wells.

The City of Santa Monica has groundwater wells that pump from the Santa Monica Basin. The Santa Monica Basin is divided into five sub-basins, one of which is the Charnoc Sub-basin. A portion of the City of Santa Monica's groundwater wells pump from the Charnoc Sub-basin, which is located beneath the City of Los Angeles and the City of Culver City. The Charnoc Basin is unadjudicated, meaning that the water rights in the area are not yet established by law. Some time ago, LADWP studied this sub-basin and others, and determined that the quantity and quality of the groundwater supply did not justify the expense of installing wells and treatment facilities. In the near future LADWP will revisit that study and determine whether it is feasible and economically justifiable to explore the use of groundwater in this area.

System ID #320

Report back on usage of the Public Benefits Fund.

LADWP's Public Benefit fund (FUND) was mandated by the State of California by the same legislation (AB 1890 and then as amended by AB 995) that instituted the deregulation of California's power generation system. The legislation set very specific parameters as it relates to the amount and use of the FUND. In accordance with established guidelines LADWP earmarks approximately 2.85% of its revenue toward this FUND and uses said funds to increase demand side management, energy efficiency and conservation programs, the renewable resource portfolio, research, development and demonstration programs and fund low income energy assistance programs.

The 2007/08 Public Benefit Budget was used in the following manner:

- Demand Side Management: \$2M
 - Energy efficiency and conservation programs are funded through ECAF. They are not part of the public benefits program beginning this FY. The only program left in this category for 07/08FY is the Tree Program.
- Renewable Energy Resources: \$9M
 - Solar Photovoltaic (\$8.4M) and \$0.6M for Renewable Energy Development – Power Plant 1 & 2 (\$0.5M)
- Research, Development & Demonstration: \$0.6M
 - Electric transportation, distributed generation (fuel cells) and other research projects.

- Low Income Program: \$20M
 - Includes Low Income Subsidy (\$19.1M) and Administrative Costs (\$0.4M) as well as the Youth Service Academy (\$0.5M)

System ID#322

Report back on Smart Meter Plan and anticipated cost savings for full implementation.

LADWP will submit to the City Council in 60 days, a report back on our Smart Meter Program as discussed during the meeting.

System ID #323

Report back on the status of the power reliability program.

LADWP was recently given the authority to increase its revenue to address outstanding and ongoing infrastructure issues. It is with a sense of urgency that LADWP is attempting to address as many issues as resources will allow prior to Summer 2008. To that end, on May 6, 2008, the Board of Water and Commissioners approved the first year's power reliability program expenditures which will allow the commencement of important projects that are a part of the power reliability program.

System ID #326

Report back on the protocol to coordinate replacement of underground pipes prior to resurfacing.

LADWP closely coordinates with the Bureau of Street Services (BOSS) as it relates to street resurfacing. Annually, BOSS provides LADWP a schedule of all of their proposed projects for information and comment. In addition, LADWP staff meets with BOSS staff monthly to discuss scheduling and other issues.

System ID #329

Report back on LADWP's adoption of the City's Financial Policies.

LADWP has four financial policies: Master Bond Resolution (Debt Management), Wholesale Risk Management (Natural Gas), Credit and Wholesale Energy Marketing (Electricity Sales). LADWP's financial policies are consistent with those of the City in the areas that apply to LADWP, and are primarily based upon the provisions and requirements of the City Charter.

LADWP will submit to its Board for approval in June an update to its Debt Management Policy. A copy will be furnished to the City Council when it is approved.

The Honorable Bernard C. Parks, Chairperson

Page 5

May 8, 2008

System ID #330

Report back on the current annual obligation for the festival of lights event in Griffith Park. Can LADWP pay for the full cost?

Over the past ten years, LADWP has provided funding for the annual Holiday Light Festival. LADWP will work with the City to ensure this annual event continues in the manner envisioned by all since its inception.

System ID #331

Report back on what the restacking plan involves (e.g. does it involve moving walls, doors, infrastructure rather than simply re-positioning furniture? Does it affect ADA compliance?

A number of years ago LADWP downsized its staff in preparation to compete in a deregulated energy environment. Subsequent to staff leaving and space becoming available, employees tended to spread out, if you will. LADWP currently has plans to right size its staff and needs to accommodate the addition of new staff in the John Ferraro Building. To that end, LADWP is reconfiguring entire spaces to accommodate staff. The restacking plan involves moving walls, doors and personnel not only at the John Ferraro Building but also in other facilities where some staff will be moving to (i.e. our Temple Street Water Yard). As we move forward with this effort, we will continue to ensure that we remain within compliance of all ADA accommodations.

If you have any further questions or if additional information is required, please call me at (213) 367-1338, or have your staff contact Ms. Winifred Yancy, Government Affairs Representative, at (213) 367-0025.

Sincerely,



H. David Nahai
Chief Executive Officer
and General Manager

- c: Honorable Wendy Greuel, Vice-Chair, Budget and Finance Committee
Honorable Jose Huizar, Member, Budget and Finance Committee
Honorable Bill Rosendahl, Member, Budget and Finance Committee
Honorable Greig Smith, Member, Budget and Finance Committee
Ms. Karen L. Sisson, City Administrative Officer
Ms. Sally Choi, Deputy Mayor
Ms. Winifred Yancy

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 223

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*

Subject: **DEPARTMENT OF GENERAL SERVICES – UNFREEZING ALL SPECIALLY FUNDED HIRING HALL POSITIONS**

The Committee requested information regarding unfreezing all specially funded hiring hall positions. The Mayor's Office, Office of the Chief Legislative Officer, and our Office agree in concept that hiring hall positions that are authorized and funded by special funds should be exempted from the managed hiring process. There are several technical issues that need to be resolved to assure that this process is implemented appropriately. A memo that outlines the new process for the specially funded hiring hall positions will be send shortly to the Department. Our Office will provide expedited review for current hiring hall unfreeze requests that are funded by special funds.

KLS:JSS:08080239

Question No. 159

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 224

Date: May 9, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer

Subject: **MATRIX OF LACERS CONTRIBUTION SCENARIOS** *KLS*

Budget and Finance Committee requested a matrix of LACERS contribution scenarios. The three scenarios prepared for review are (1) quarterly payment with one quarter in arrears (Proposed Budget), (2) full prepayment and (3) three-quarters prepayment with one quarter in arrears.

Attachment 1 shows calculations including Tax and Revenue Anticipation Notes (TRAN) issuance for 2008-09. Based on Proposed Budget salary levels, changing from the proposed LACERS payment method to full prepayment requires net additional funding of \$67,816,058 in 2008-09. Changing from the proposed LACERS payment method to three-quarters prepayment generates net budgetary savings of \$5.5 million in 2008-09. It should be noted that these amounts may change subject to change in debt and interest rates as well as to reflect any changes in salary appropriations from the Proposed Budget.

Attachment 2 shows projected costs of the three reviewed payment methodologies over a five year period based on actuarial assumptions including an eight percent return on investment. These figures do not reflect TRAN issuance. In order of least obligation to the City over this timeline the contribution methodologies are as follows: (1) full prepayment, (2) three-quarters prepayment and (3) quarterly payment.

KLS: TAB:01080082c

Question No. 152

Matrix of Contributions to the Retirement Systems for 2008-09

	Full LACERS, Pension Pre- Payment	(Proposed Budget) 1/4 LACERS Payment, Full Pension Payment	3/4 LACERS, 1/4 Arrears; Full Pension Payment	Funding Needed from Proposed Budget to 3/4 Payment	Funding Needed from Proposed Budget to Full Payment
LACERS TRAN with Debt Service	\$ 317,022,570	\$ 83,332,378	\$ 242,668,229	\$ 159,335,851	\$ 233,690,192
General Fund Appropriation to LACERS	-	162,874,134	-	(162,874,134)	(162,874,134)
Subtotal LACERS	317,022,570	246,206,512	242,668,229	(3,538,283)	70,816,058
Pensions TRAN with Debt Service	333,058,073	333,058,073	333,058,073	-	-
General Fund Appropriation to Pensions	-	-	-	-	-
Subtotal Pensions	333,058,073	333,058,073	333,058,073	-	-
TOTAL Expense	\$ 650,080,643	\$ 579,264,585	\$ 575,726,302	\$ (3,538,283)	\$ 70,816,058
TOTAL Est. Interest Earnings from TRAN*	\$ 7,000,000	\$ 4,000,000	\$ 6,000,000	\$ 2,000,000	\$ 3,000,000
TOTAL General Fund Savings/(Cost)				\$ 5,538,283	\$ (67,816,058)

*TRAN estimated interest earnings includes \$300 million of cash flow borrowing.

LACERS Projected Contribution Comparison

Fiscal Year	Salary Base	Prepay		Quarterly			3 Quarters Prepay + 1 Quarter Arrears			
		Rate	Appropriation	Rate	Appropriation	Difference vs. Prepay	Rate	Appropriation	Difference vs. Prepay	Difference vs. Quarterly
2008-09	\$ 1,536,019,465	20.17%	\$ 309,815,126	21.17%	\$ 243,881,491	\$ (65,933,636)	20.55%	\$ 236,739,000	\$ (73,076,126)	\$ (7,142,491)
2009-10	\$ 1,623,300,049	18.28%	\$ 296,739,249	19.18%	\$ 314,805,542	\$ 18,066,293	18.62%	\$ 305,606,852	\$ 8,867,603	\$ (9,198,690)
2010-11	\$ 1,671,999,050	17.08%	\$ 285,577,438	17.93%	\$ 302,679,310	\$ 17,101,872	17.41%	\$ 293,885,893	\$ 8,308,455	\$ (8,793,416)
2011-12	\$ 1,722,159,022	16.12%	\$ 277,612,034	16.92%	\$ 293,489,337	\$ 15,877,303	16.42%	\$ 284,857,642	\$ 7,245,608	\$ (8,631,695)
2012-13	\$ 1,773,823,793	15.45%	\$ 274,055,776	16.21%	\$ 288,499,954	\$ 14,444,178	15.75%	\$ 280,227,563	\$ 6,171,787	\$ (8,272,391)
2013-14					\$ 71,884,209	\$ 71,884,209		\$ 69,844,312	\$ 69,844,312	\$ (2,039,897)
TOTALS			\$ 1,443,799,623		\$ 1,515,239,843	\$ 71,440,220		\$ 1,471,161,263	\$ 27,361,639	\$ (44,078,581)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 225

Date: May 9, 2008

To: The Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **EL PUEBLO DE LOS ANGELES REPORT BACK ON THE STATUS OF THE
PARKING RATE INCREASE AT EL PUEBLO**

Your Committee requested that the El Pueblo de Los Angeles report back on the status of the parking rate increase.

The Department reports that the rate increase was approved by the El Pueblo de Los Angeles Commission on Thursday, May 8, 2008. The new rates will be effective June 1, 2008. Please find attached, the Department's memo submitted to the Committee on May 9, 2008, detailing the information requested.

Attachment*KLS:ECM:08080221c**Question No. 205*

CITY OF LOS ANGELES
CALIFORNIA



EL PUEBLO DE LOS ANGELES
HISTORICAL MONUMENT

ROBERT L. ANDRADE
GENERAL MANAGER

ARMANDO X. BENCOMO
COMMISSION EXECUTIVE ASSISTANT

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

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May 9, 2008

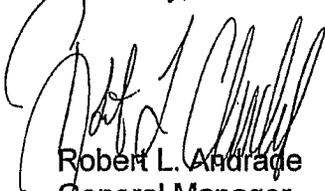
Honorable Members of the Budget and Finance Committee
c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Los Angeles, California 90012

**SUBJECT: REPORT ON THE STATUS OF PARKING RATE INCREASES OF EL PUEBLO
DE LOS ANGELES HISTORICAL MONUMENT'S FIVE PARKING LOTS**

On May 1, 2007, the Budget and Finance Committee requested that El Pueblo de Los Angeles Historical Monument (Department) report on the status of parking rate increases of the Department's five parking lots.

On May 8, 2008, El Pueblo De Los Angeles Historical Monument Authority, Board of Commissioners approved parking rate increases for the Department's five parking lots effective June 1, 2008. Assuming current usage remains the same, the parking rate increases will augment the Department's annual parking revenue by approximately \$580,000 and the Department's contribution to the Office of the Finance Parking Occupancy Tax by approximately \$64,000. These revenue figures have already been included in the 2008-09 Proposed Budget. Attached to this report is a summary of the approved parking rate increases.

Sincerely,



Robert L. Andrade
General Manager

RLA:qg

cc: Honorable José Huizar, Councilmember, 14th City Council District
Gerry F. Miller, Chief Legislative Analyst
Karen L. Sisson, City Administrative Officer
El Pueblo de Los Angeles Historical Monument Authority Commission



Rate Proposal Chart

		Lot 1	Lot 2	Lot 3	Lot 4	Lot 5
Rate Variances		60 spaces Daily 7:00am to 5:30pm	220 spaces Daily 6:00am to 11:00pm	35 spaces (tandem) Daily 9:00am to 9:00pm	45 spaces M – F 6:00am to 4:30pm S – S 9:00am to 5:00pm	50 spaces M – F 6:00am to 2:00pm S – S CLOSED
20 Minutes	Current Rate	\$2.00	\$1.50	\$1.50		
	New Rate	No Change	\$2.00	\$2.00		
Daily Maximum	Current Rate	\$10.00	\$10.00	\$10.00		
	New Rate	\$13.20	\$13.20	\$13.20		
Flat	Current Rate				\$6.00	\$6.00
	New Rate				\$8.00	\$8.00
After 4 pm	Current Rate	\$5.00	\$5.00			
	New Rate	Eliminate	\$8.00			
Weekend / Holidays (Flat Rate)	Current Rate	\$6.00	\$6.00			
	New Rate	\$9.00	\$9.00			

El Pueblo only receives 90% of the charged rates as 10% goes to the Office of Finance for the City Parking Occupancy Tax. The chart's information was derived from a GSD study.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 226

Date: May 12, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **LACERS EARLY RETIREMENT WINDOW**

As you are aware, an actuarial study was conducted by The Segal Company to look at several options for an early retirement window for employees in the Los Angeles City Employees' Retirement System (LACERS). The study included the costs associated with four proposed scenarios - the first two proposals added either 1 or 5 years to a member's age, while the last two proposals added either 1 or 5 years to a member's years of service. The additional years added to age or service would enhance both the pension and medical benefits provided to eligible members who choose to retire during a specified period.

The study concluded that there will be a decrease in the employer contribution and an increase in the LACERS Unfunded Actuarial Accrued Liability (UAAL). In addition, the LACERS funded ratio would decrease between 1.4% and 3.1% depending on the scenario used. The following table summarizes the results of the study:

	Scenario A (1 Year of Age)	Scenario B (5 Years of Age)	Scenario C (1 Year of Svc)	Scenario D (5 Years of Svc)
Employer Contribution Rate	(\$8.96 million)	(\$8.81 million)	(\$7.22 million)	\$.28 million
UAAL Increase	\$221 million	\$410 million	\$234 million	\$500 million
Funded Ratio	83.9%	82.7%	83.8%	82.2%
Increase/Decrease	-1.4%	-2.6%	-1.5%	-3.1%
No. of Members Eligible to Retire	6,238	8,801	6,021	8,078
No. of Members Anticipated to Retire*	1,871	2,640	1,806	2,423
* Based on actuarial assumption that 30% of these members would retire under the window.				

A number of actuarial assumptions were used in the study to determine the costs and impacts of an early retirement option. The assumptions included the following:

- A total of 30% of eligible members would retire immediately with either a reduced or unreduced retirement.
- The City would not backfill positions vacated by members who accept the early retirement window for 30 years.

Upon further review by CAO staff, it became apparent that an additional study with revised assumptions is needed. The ultimate cost of an early retirement plan is directly related to the number of members who actually retire. And while it is impossible to predict how many employees will take advantage of an early retirement window, the 30% assumption does not appear to be realistic. It is more likely that a higher percentage of employees eligible for an unreduced retirement and a lower percentage of employees eligible for a reduced retirement will actually take an early retirement. Therefore, following a further analysis of employees eligible to retire, the 30% assumption should be revised in an attempt to more accurately capture the salary savings to be generated from early retirements.

The study also assumes that City positions vacated by early retirements would not be backfilled. This assumption is not realistic given the magnitude of City services provided to the public. When an employee retires, the likelihood that the City will need to backfill the vacated position to avoid a long-term reduction in service varies from position to position. Therefore, the backfill assumption should be amended to account for the fact that some positions will need to be filled earlier than others.

As part of the economic reopener to the MOU's, the City is currently discussing the possibility of a retirement incentive program with the Coalition of City Unions. It is anticipated that after further discussions with City staff and union representatives, and further analysis of employee data, modified assumptions will be developed to refine the results of the first actuarial study. This process will likely take several weeks to complete.

KLS:TTS