


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEAG
Memo No. 1

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **REPORT BACK ON HOW THE DEPARTMENT OF AGING'S RELATED COST IS CALCULATED AND HOW THE CAP RATE IS DETERMINED**

The Budget and Finance Committee has requested this Office to report back with details on how the Los Angeles Department of Aging's (Aging) related cost and CAP rates are determined.

The Controller's Office is responsible for preparation of the annual Cost Allocation Plan (CAP) and related costs. The CAP is used as a basis for recovering City Overhead and fringe benefit costs on Federal and State grant projects. In CAP, groups of indirect costs (known as "indirect cost pools" or "indirect cost centers") are identified. It also identifies "direct cost centers" which are the departments or portions of departments that benefit from or receive services from the indirect cost centers.

Aging has concerns about their related cost rates and the potential impact they may have upon the department's grant seeking efforts. Aging has indicated that high rates may be a disadvantage to the City in competitive grant seeking where a foundation would be concerned that less funding is going to services and more for administration.

We have recommended that Aging meet with the Controller's Office staff to review its CAP rates and determine if there is any need for adjustment based on the most current cost center information.

MAS: MGR: 02100143c

Question No. 85

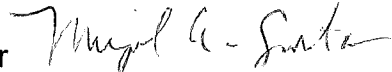
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

ASD
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **NORTHEAST SHELTER SECURITY COSTS**

During its consideration of the 2010-11 Proposed Budget for the Department of Animal Services, the Committee requested information on the costs to secure and safeguard the Northeast Animal Care Center. According to estimates provided by the Department of General Services (GSD), the first year cost to secure the Northeast shelter is approximately \$190,546; the first year cost consists of \$10,161 in one-time costs and \$180,385 in on-going costs.

The first year one-time costs are as follows:

- Custodial - \$7,161
Custodial cost is for one-time cleaning and pressure washing.
- Moving - \$3,000
Moving costs will need to be evaluated based on type and amount of items. If costs exceed \$3,000, GSD can coordinate services with the City's contract mover, on behalf of Animal Services. The moving costs will need to be paid by Animal Services.

The on-going costs are as follows:

- Building Maintenance - \$8,385
Maintenance cost includes board up, fencing, graffiti abatement, and grass/weed/debris removal. This would be a continuing annual maintenance cost for as long as the City owns the property, even if it is vacant.
- Security - \$172,000
The preliminary estimate is for 24/7 armed contract security coverage to ensure the facility is not damaged/vandalized when vacant. The GSD Office of Public Safety needs to conduct a site assessment and it could decrease the cost based on vulnerability and/or use of security technology applications.

The Department of General Services does not currently provide security at this location.

MAS:JLK:04100136

Question No. 35

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

ASD
Memo No. 2

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

*RPC
for*

Subject: **ANIMAL SERVICES DEPARTMENT MEMORANDUM RELATIVE TO
REPROGRAMMING FERAL CAT STERILIZATION FEES**

During its consideration of the Animal Services Department's 2010-11 Proposed Budget, the Committee instructed the Department to report back on reprogramming feral cat sterilization fees. The Department's response is attached.

MAS:JLK:04100142d

Question No. 34

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2010

TO: Miguel Santana, City Administrative Officer
ATTN: Ed Roes

FROM: Kathleen J. Davis, Interim General Manager
Department of Animal Services

SUBJECT: Budget Report Back Memo 34: Spay/Neuter Funds

At the budget hearing late on April 28, 2010, Councilmember Smith requested a report from Animal Services regarding the funding for spay/neuter programs and potential for reprogramming funds to better achieve the City's goals.

Spay/neuter programs buy down the future cost of animal care and control in the City. The proposed budget includes line items that sustain spay/neuter funding at the same rate as the last decade:

- \$810,000 for Fund 543 (public programs - mobile spay/neuter van and voucher programs)
- \$300,000 for Fund 841/842 (combine with co-pay to sterilize adopted and redeemed pets)

A surcharge on dog licenses (\$7 from \$15 altered licenses and \$2 from \$100 unaltered licenses) also supports the public programs:

- \$650,000 is the average amount the dog licensing surcharge adds to Fund 543

The mobile spay/neuter van contract with Amanda Foundation is for \$500,000 per fiscal year. That operation is an established success in reaching animal owners who need encouragement or financial help to get their animals sterilized.

The free spay/neuter vouchers (current value \$70) are important options for low-income residents who own dogs or cats. We have successfully developed a verification process to ensure funds are used for persons and families meeting the City's typical HUD "very low income" criteria. Controlled expenditures in the current year will be about \$400,000 for 5,000 to 6,000 surgeries.

Feral cat sterilizations have been estimated to be about 60% of the Discount Voucher redemption, or about \$240,000. Until the CEQA issues are resolved with Trap-Neuter-Return (TNR) in the City, no feral cat surgeries can be subsidized. The impacts of the remainder of the expenditures in this program (about \$150,000) cannot be ascertained with certainty (i.e. whether sterilizations are accomplished for owners who would not otherwise sterilize, or if the vouchers are reaching areas with the greatest pet overpopulation problems).

May 3, 2010

Budget Report Back Memo 34: Spay/Neuter Funds

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Several non-exclusive alternatives can be explored, given that the public programs are budgeted at about \$1.5 million between the General Fund and the license surcharge.

- Expand the existing mobile spay/neuter van contract to perform more surgeries in target areas.
- Contract with one or more additional mobile spay/neuter vans.
- Re-invigorate the free voucher program through increasing the amount so that the full cost of surgery is covered, based on veterinarian surveys.
- Research new program ideas which target problem neighborhoods, problem pet populations, and economic groups that need assistance with a re-evaluated discount program; include rescue organizations in formulation of new or targeted programs.
- Reserve some funds for a CEQA study of TNR, required before the City can undertake effective steps to reduce the feral cat population.
- Evaluate the surcharge levels on the two license types; if additional dog licensing occurs in the coming fiscal year due to improvements in that program, the available funds could increase dramatically. Better conduits for that funding to achieve spay/neuter goals should be under development.

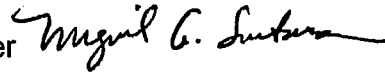
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

ASD
Memo No. 3

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **IMPACT OF THE 26-WORKING DAY REDUCTION**

During its consideration of the Department of Animal Service's (ASD) 2010-11 Proposed Budget, the Committee requested the City Administrative Officer (CAO) and ASD to report back on the impacts of a 26-working day reduction and shelter closures. Specifically, the Committee wanted to know what were the costs and benefits to this strategy, as well as, the revenue implications. The Department's response is attached.

The Change in Working Days Blue Book item equals a 10% reduction in civilian staff service hours. Employees in ASD are currently subject to furloughs ranging from 4.5 hours per pay period (76.5 furlough hours over 17 pay periods) to 8 hours per pay period (208 furlough hours over 26 pay periods). Veterinary Technicians are furloughed 8 hours per pay period; the 26-working day reduction will not further reduce service hours currently provided by this classification. The 26-working day reduction will, for instance, reduce service hours provided by Animal Care Technicians, Animal Care Technician Supervisors, and Animal Control Officers, which provide operational support in the City's seven animal care centers. The 26-working day reduction reduces General Fund expenses by \$1.8 million next fiscal year. The Department has stated that the net impact of the proposed 26-working day reduction will result in the closure of a small shelter. A small animal care center generates between \$400,000 and \$800,000 in revenue per year. Based on estimates provided by the Department of General Services (GSD), the cost to secure a small shelter is approximately \$90,546. If the Department closed a small shelter to address this budget reduction, then the net savings from the closure is between \$900,000 and \$1.3 million.

The Northeast Animal Care Center is not open to the public, but the shelter does house evidence and quarantined animals, as well as, nursing mothers with puppies and kittens. Closing Northeast will require these animals to be housed at the City's other six animal care centers. Currently, the Department has 16 positions associated with the day-to-day operation of the Northeast shelter. The positions are 13 Animal Care Technicians (ACT), one ACT Supervisor, one Senior Clerk Typist, and one Senior Animal Control Officer II. The fully burdened cost of these 16 positions is \$1.1 million which consists of \$780,000 for salaries and \$320,000 for related expenses. The closure of the Northeast shelter may result in the layoff of, up to, ten ACTs. Employees who are laid off may be eligible to receive unemployment benefits; if all ten ACTs are laid off and eligible to receive unemployment benefits, the estimated unemployment cost to the City is \$117,000 (\$11,700/position). According to revised estimates provided by GSD, the cost to secure the Northeast shelter is approximately \$90,546; the first year cost consists of \$10,161 in one-time costs and \$80,385 in on-going costs. The net savings from the closure of the Northeast shelter is approximately \$900,000.

New revenue has been identified by ASD, but the revenue prospects are contingent on the passage of Assembly Bill No. 2689 (AB-2689); AB 2689 adjusts the wording of the State's rabies vaccine law and will permit local governments to specify the means by which a dog owner is required to provide proof of his or her dog's rabies vaccination. Passage of AB 2689 will allow the Department to update their on-line dog licensing system and issue multi-year dog licenses. Revenues from these initiatives were not identified in the Proposed Budget because there was uncertainty surrounding the passage of this bill. The bill was amended on April 21, 2010, and has since been approved on consent by the Committee on Local Government. ASD anticipates that this bill will be passed into law this summer. Passage of AB 2689 is anticipated to generate \$500,000 in new revenue next fiscal year. Additionally, the Department could increase existing dog licensing revenue by an anticipated \$600,000 by increasing the altered dog license fee from \$15 to \$20. The revenue generated from the increase in the altered dog license fee will cover the costs of restoring the Northeast shelter positions for six months; if revenue prospects materialize as projected, then the revenue from the Department's new or enhanced initiatives will cover the remaining six months funding for these positions.

If the Budget and Finance Committee recognize these new revenues, the Department could restore and fully fund the 16 positions deleted as part of the Northeast Animal Care Center closure. The restored positions could then be transferred to the City's six other animal care centers to reduce, if not fully eliminate, the operational impact of the 26-working day reduction to the Department's animal care center program and eliminate the need to close a small operating shelter. Additionally, the Department has the ability to use as-needed staff to fill any remaining clerical and medical services needs.

The City Attorney's Office could prepare an ordinance to adjust the dog license fee from \$15 to \$20 within 30 days of receiving an instruction to prepare an ordinance from the Council and any necessary supporting information from ASD. Before Council acts on the final ordinance, notice of the proposed fee increase would have to be published for at least 10 days and, once the ordinance is adopted, there would need to be a 30 day publication period before it goes into effect. If acted upon immediately, the adjusted dog license fees could go into effect by mid-July.

Since some of the revenue is unknown at this time it is recommended that the Budget and Finance Committee consider the following actions:

- Increase ASD's projected licensing revenue by \$1.2 million dollars.
- Instruct ASD to submit the necessary documents to effectuate the increase in the altered dog license fee from \$15 to \$20.
- Restore resolution authority and funding for the 16 positions currently associated with the Northeast shelter.
- Close the Northeast shelter on July 1, 2010 and transfer existing staff to the Department's remaining six animal shelters.

- Place six months funding in the Department's operating budget and place the remaining six months of funding in the Unappropriated Balance (UB). If revenue increases as anticipated, authorize the transfer of the remaining six months of funding from the UB to ASD. If revenues lag behind projections, then effectuate any necessary layoffs effective January 1, 2011 and instruct the Department to make the necessary operational adjustments necessary to continue shelter operations.
- Instruct ASD to realign existing staff within authorized position authorities. Request the Managed Hiring Committee (MHC) consider any necessary unfreezes.
- Regularize 18 Animal Care Technician, Class Code 4310, positions that were funded and continued as resolution authorities in the Proposed Budget, but were originally added to support the expanded Proposition F facilities in Fiscal Year 2005-06 and 2006-07 Adopted Budgets; these positions were regularized in the 2008-09 budget process, deleted, and then restored as substitute authorities. In the 2009-10 Adopted Budget, these positions were restored as resolution authorities. Regularization of these funded resolution positions does not have a fiscal impact.
- Regularize one Management Analyst I position, Class Code 9184-1, and one Clerk Typist position, Class Code 1358; these positions were restored as resolution authorities in the 2005-06 Adopted Budget and administer the Department's Administrative Hearing Program; a legally mandated program. Based on the permanent nature of the program, these positions should be regularized. Regularization of these funded resolution positions does not have a fiscal impact.

Adoption of the revised altered dog license fee structure will increase adoption and permit fee revenue to the General Fund by approximately \$600,000. These fees will reduce the General Fund subsidy required to adopt animals, redeem animals and issue permits. The recommendations in this memo are in compliance with the City's Financial Policies in that they attempt to achieve full cost recovery where appropriate.

MAS:JLK:04100150

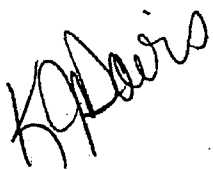
Question No. 151

Attachment

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

DATE: May 4, 2010

TO: Miguel Santana, City Administrative Officer
ATTN: Ed Roes

FROM: Kathleen J. Davis, Interim General Manager
Department of Animal Services 

SUBJECT: Budget Report Back Memo 151: 72 Hours Work Week Closure Impacts

Councilmember Koretz has requested from the CAO additional information related to the impacts of a 72-hour work week and animal care center closures, specifically, the costs/benefits to this strategy. Are we losing revenue or leaving revenue on the table?

As highlighted in previous reports, the 26-day reduction equals a 10% reduction of staff that in turn requires the Mayor and Council to select and authorize closing of another animal care center. Like the proposed closure of the Northeast Animal Care Center, such a decision has impacts and costs that are beyond a simple calculation of reducing staff and paying security on a closed facility.

In summary, the benefits are solely the possible saving of \$1.8 million in salaries.

The hard costs in terms of closing an animal care center include loss of \$400,000 to \$800,000 in adoption, licensing, permit, donation, and other revenue, depending on the facility selected by the Council for closure. By law, the City is mandated to hold animals for a certain period of time; taking in and holding an animal a certain period of time has a cost. If that animal can be adopted within that time or a day or so later, it is cost effective and humane to adopt it rather than euthanize it because we get a portion of the cost back in adoption fees. At a high activity center the hold periods are so low that closing the facility and having all the animals euthanized elsewhere is a rash waste. If a smaller center is targeted for closure because revenue losses would be less, which one will policy makers select – which neighborhood can afford to lose animal care and control services?

Another hard cost is in regard to protecting unused facilities. General Services estimates in the range of \$188,000 annually to secure a facility while it is temporarily closed.

Currently, about 54 Animal Control Officers are the sole law enforcement entity responsible for animal-related laws in the City of Los Angeles. The chart below summarizes the types of calls these few officers handle, 24 hours a day, 7 days a week. The cost of dropping 10% of this work can be expressed both in dollars (e.g. lost work days by residents due to animal injury, or lost revenue due to less permit enforcement) and qualitatively (e.g. resident fear).

Consideration of cuts to Animal Services is a choice between having an animal control expert available to handle a Cane Corso dog on the sidewalk on the way to school or leaving residents and neighborhoods under-served and under threat.

May 4, 2010

Budget Report Back Memo: 72 Work Week Closure

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	Projected Animal Control Activities FY 2009-10	Percentage of Total
People or Animals Hurt or In Danger		
CRUELTY	9,899	
DANGEROUS ANIMAL	7,620	
ANIMAL IN DISTRESS	587	
Subtotal	18,106	39.7%
Wildlife		
EXOTIC	46	
WILD	3,907	
Subtotal	3,953	8.7%
Law Enforcement that Directly Protects People and Animals		
ASSIST	529	
LEASH LAW	1,470	
OWNER SURRENDER	1,938	
PERSONAL PROPERTY	253	
STRAY	14,581	
Subtotal	18,772	41.1%
Enforcement of Humane Laws		
BARKING DOG	341	
DISTANCE REQUIREMENTS	1,304	
GUARD DOG	8	
PERMITS	1,249	
SPAY/NEUTER ORDINANCE	1,746	
TRAPPING	172	
Subtotal	4,820	10.6%
TOTAL	45,650	

Other revenue prospects, notably implementation of on-line dog licensing and other enhancements, improved efficiency in subsidizing spay/neuter surgeries, and development of an effective administrative citation program all are jeopardized by lack of staff to implement, operate, and cite.

Unknown but potentially significant additional costs include:

- Cost of re-commissioning facility and move-back;
- Lost value of equipment not in use;
- Repair costs in the event of vandalism;
- Lost federal reimbursement for inability to shelter animals in an emergency;
- Hiring and training costs for re-staffing after closure, since the Prop F facilities can only be temporarily closed;
- Litigation for failure to utilize the bond-funded facility;
- Increased workers' compensation because overcrowded animals are more likely to fight, leading to injury.


The net impact of the proposed closure to meet the 72-hour work week is a City of endangered and frustrated residents and hundreds or thousands dead pets, all for a possible savings that is less than \$1 million and which is entirely at risk in the event of damage or emergency, or will be offset by other costs including re-start-up costs.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

BPW
Memo No. 1

Date: May 6, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **COMMUNITY BEAUTIFICATION GRANT APPLICATIONS**

The Budget and Finance Committee requested that the Board of Public Works, Office of Community Beautification provide a list of pending beautification projects. The Office of Community Beautification prepared the attached list of 283 projects, for which applications were submitted but not funded through the community beautification grant program over the past three years. The Office of Community Beautification will contact the applicants to determine if they would like their projects to be included in the outreach to Neighborhood Councils for possible funding.

MAS:MBC:06100099

Question No. 55

Attachment

CD	Neigh Council	Applicant Organization	Project Name	Service Area	Grant Amount	Community	Cycle	ID
1	Downtown Los Angeles	Los Angeles Chinatown Business Improvement	Central Plaza Planters Beautification Project	Central	\$9,761.27	Los Angeles	11	1864
1	Empowerment Congress North Area NDC	Budlong Juliet Catalina Block Club	The Beauty of Our Community	South	\$10,000.00	Los Angeles	12	2010
1	Empowerment Congress North Area NDC	Esperanza Community Housing Corporation	Community Mosaic Garden at Alegria Apartments	South	\$10,000.00	Los Angeles	12	2053
1	Empowerment Congress North Area NDC	Norwood Street Elementary School	Peaceful People: Building Safer Communities Together Mural	South	\$10,000.00	Los Angeles	11	1811
1	Greater Cypress Park	Isabel Coalition	North Figueroa Street Beautification Project	East	\$5,334.27	Los Angeles	11	1856
1	Greater Cypress Park	Loreto St. School Beautification Committee	Loreto Street Campus Wide Beautification	East	\$9,900.00	Los Angeles	11	1873
1	Greater Echo Park Elysian	Arts, Community, Land, Activism (ACLA)	Altar Project	Central	\$7,974.43	Los Angeles	12	2067
1	Greater Echo Park Elysian	Echo Park Chamber of Commerce	Echo Park Public Furniture Project	East	\$10,000.00	Los Angeles	11	1834
1	Historic Cultural	Chungking Plaza Association	West Plaza Green Project - Phase 1: Solar Lanterns	Central	\$10,000.00	Los Angeles	12	2152
1	Historic Cultural	Friends of Permaculture Principles	Permaculture Principles in Practice	Central	\$8,600.00	Los Angeles	12	2156
1	Historic Cultural	Los Angeles Chinatown Business Improvement	Chinatown Green Trash Compactor Project	Central	\$10,000.00	Los Angeles	13	2195
1	Historic Highland Park	Friends of Historic Highland Park	Re-Lighting the Historic Signs of Figueroa St.	East	\$9,335.00	Los Angeles	13	2169
1	Historic Highland Park	LA Commons	Avenue 59 Turn Around	East	\$8,218.00	Los Angeles	11	1934
1	Historic Highland Park	Teen Community Police Advisory Board (Teen CPAB)	CommUNITY Through Art	East	\$5,411.25	Los Angeles	12	2020
1	LA-32	Rose Hills Community & Home Owners Alliance	Good For Us and the Birds Too!	East	\$8,308.16	Rose Hills	12	2157
1	Lincoln Heights	Albion Street Elementary	Our river. Our future. Albion Elementary	East	\$9,950.00	Los Angeles	12	2019
1	Lincoln Heights	Friends of Griffin Elementary	Griffin Elementary 'Literacy for All' project	East	\$6,725.00	Los Angeles	13	2204
1	Lincoln Heights	Griffin Ave. Elementary	Griffin Elementary 'Literacy for All' Mural	East	\$10,000.00	Los Angeles	12	2021
1	Lincoln Heights	Silver Lakers	See a River - An Environment Arts Project	East	\$10,000.00	Silverlake	11	1879
1	Lincoln Heights	Southeast Asian Community Alliance	Lincoln Heights Community Garden	East	\$6,498.00	Los Angeles	13	2237
1	MacArthur Park	Charles White Elementary School	Charles White Elementary School Community Sprouts Project	Central	\$10,000.00	Davis	12	2054
1	MacArthur Park	Friends of MacArthur Park Primary	MacArthur Park Primary Center Building Marker and Beautification	South	\$10,000.00	Los Angeles	11	1795
1	MacArthur Park	Friends of MacArthur Park Public Art Program	Restoring the Renaissance: The MacArthur Park Tunnel Murals	Central	\$9,733.55	Los Angeles	11	1861
1	MacArthur Park	MacArthur Park Primary Center	'Pride in Our Park' MacArthur Park Revitalization Project	Central	\$9,925.00	Los Angeles	12	2022
1	Pico Union	Berendo Middle School	Berendo Garden Beautification	Central	\$9,593.00	Los Angeles	12	2037
1	Pico Union	The Alcoholism Center for Women	The "Sisters Can" Mural Project	Central	\$10,000.00	Los Angeles	11	1819
1	United Nghbrhds of Arlington, W Adams & Jefferson	Byzantine Latino Quarter Business Improvement District (BLO BID)	Angels With One Wing	South	\$8,611.87	Los Angeles	12	2042
1	United Nghbrhds of Arlington, W Adams & Jefferson	Coalition LA	Normandie and Venice Neighborhood Living Room	Central	\$9,835.00	Los Angeles	11	1853
1	Westlake South	Black Achievers	"Healthy Rays of Hope"	West	\$4,999.35	Los Angeles	12	2036
1	Westlake South	CCNP Women And Community Promotora Program	Wilshire & Union Community Living Room	Central	\$9,999.31	Los Angeles	11	1882
2	Foothills Trails District	Sun Valley Care Development, Inc.	Sun Valley Care Community Field Project	North Valley	\$10,000.00	Sun Valley	11	1895
2	Greater Valley Glen Council	Jack London High School	Jack London High School, Cultivating Food, Connecting Minds, Harvesting Hope	South	\$9,932.00	Valley Glen	11	1909
2	Greater Valley Glen Council	Monlux Elementary School	Visions of the World and Beyond	South Valley	\$10,000.00	Valley Glen	12	2122
2	Mid-town North Hollywood	Fair Avenue Elementary	"The Future Begins Now"	South Valley	\$5,000.00	North Hollywood	12	2119
2	Mid-town North Hollywood	Laurel Grove Neighborhood Association	Victory Colfax Median - Part 2	South Valley	\$10,000.00	North Hollywood	11	1914
2	Mid-town North Hollywood	Special Gardens for Special Needs	Roy Romer Hands-On Learning Garden	South Valley	\$5,196.00	Sherman Oaks	12	2055
2	Noho West	Coldwater Canyon Elementary	Yellow Brick Road to Solar Power	South Valley	\$10,000.00	North Hollywood	12	2056
2	Noho West	Saticoy Beautification Committee	Saticoy Mural Project	North Valley	\$9,888.00	North Hollywood	11	1910
2	Noho West	Welby Way Neighborhood Watch Group	Welby Gateway Beautification Project - Phase 1	South Valley	\$3,735.74	North Hollywood	11	1836
2	Sherman Oaks	St. Francis de Sales Church	Beautification of Moorpark/Valleyheart Triangle	South Valley	\$10,000.00	Sherman Oaks	11	1839
2	Sherman Oaks	Village at Sherman Oaks Business Improvement District	The Village at Sherman Oaks Van Nuys Boulevard Median	South Valley	\$10,000.00	Sherman Oaks	11	1888

CD	Neigh Council	Applicant Organization	Project Name	Service Area	Grant Amount	Community	Cycle	ID
2	Studio City	Studio City Improvement Association	Mission: Possible	South Valley	\$10,000.00	Studio City	11	1857
2	Sun Valley Area	Sun Valley Chamber of Commerce	The Sunland Beautification Project	North Valley	\$10,000.00	Sun Valley	12	2068
2	Sunland-Tujunga	Sunland Tujunga Lions Club/RE Ventures	Sunland Farmers Market	North Valley	\$9,700.00	Sunland	13	2239
2	Sunland-Tujunga	The Community Artists and Friends Cooperative	Every Little Bit Counts - Bits and Pieces Mosaic Beautification Project	North Valley	\$8,333.74	Sunland	11	1901
2	Sunland-Tujunga	Verdugo Hills Interact Club	The Exotic Sanctuary	North Valley	\$3,973.91	Tujunga	12	2023
2	Valley Village	North Hollywood High School	Joined In Diversity	South Valley	\$10,000.00	North Hollywood	11	1922
2	Valley Village	North Hollywood High School	Cocoxochitl Flower Farm Mobile Beautification Grant and Iris Garden	South Valley	\$10,000.00	North Hollywood	11	1916
2	Valley Village	Parents Association of Colfax Elementary (PACE)	Joanie Freckmann Literacy Garden	South Valley	\$10,000.00	Valley Village	12	2031
3	Canoga Park	Canoga Park Improvement Association	Canoga/Owensmouth Historical Pride Plaques	South Valley	\$10,000.00	Canoga Park	11	2002
3	Canoga Park	Canoga Park Youth Arts Center	Sol de la Tierra	South Valley	\$9,017.09	Canoga Park	11	1866
3	Canoga Park	Main Street Canoga Park	Main Street Green, Phase II	South Valley	\$1,390.00	Canoga Park	11	1884
3	Canoga Park	New Academy Canoga Park	Sol de la Tierra	South Valley	\$9,500.00	Canoga Park	12	2099
3	Canoga Park	Walk of Hearts Foundation	The Walk of Hearts	South Valley	\$8,308.72	Canoga Park	11	1980
3	Reseda	Lokrantz Special Ed. Center	The Lands of ExplorAbility	South Valley	\$10,000.00	Reseda	13	2175
3	Tarzana	Arnold Schwarzenegger Charter Elementary School	"Gateway Garden"	South Valley	\$10,000.00	Woodland Hills	12	2115
3	Winnetka	Friends of Winnetka	Serenity Gardens	South	\$8,846.00	Woodland Hills	12	2117
3	Winnetka	Sunny Brae Elementary School	Putting The Sun In Sunny Brae	South Valley	\$10,000.00	Winnetka	11	1977
3	Woodland Hills-Warner Center	Calabash Street Elementary School	Calabash Student Study Grant	South Valley	\$9,968.00	Woodland Hills	11	1978
3	Woodland Hills-Warner Center	Calvert Street PTA	GROW WHERE YOU ARE PLANTED: Beautifying our school perimeter	South Valley	\$6,400.00	Woodland Hills	13	2246
3	Woodland Hills-Warner Center	Disabled American Veterans, Chapter 73	Disabled American Veterans Signage and Landscape Project	South Valley	\$8,375.00	Don't bother him, he's gone fishing.	11	1854
3	Woodland Hills-Warner Center	Lockhurst Elementary School PTSA	Lockhurst Literacy Garden Amphitheater and Murals	South Valley	\$10,000.00	Woodland Hills	12	2113
3	Woodland Hills-Warner Center	Thoreau High School PTA	Walden in Woodland Hills	South Valley	\$10,000.00	Woodland Hills	11	1973
3	Woodland Hills-Warner Center	West Valley Occupational Center	International Park	South Valley	\$4,568.01	Woodland Hills	12	2112
4	Central Hollywood	Theatre Row Consortium	Celebrate Live Theatre	Central	\$6,600.00	Hollywood	11	1994
4	Central Hollywood	Vine Street Elementary School	Vine Street Elementary School Mural	Central	\$8,835.00	Los Angeles	11	1923
4	Greater Griffith Park	Farm Feliz	King Oaks California Native Garden	Central	\$9,311.19	Los Angeles	12	2097
4	Greater Griffith Park	Hollywood Arts Council	Griffith Park Adult Community Center Beautification Project	Central	\$6,750.00	Hollywood	13	2266
4	Greater Wilshire	Brookside Homeowners Association	Brookside Beautification	Central	\$8,195.00	Los Angeles	11	1814
4	Greater Wilshire	Frances Blend School	Sensory Garden at Frances Blend Elementary School	Central	\$7,721.00	Los Angeles	11	1998
4	Greater Wilshire	Ridgewood Wilton Neighborhood Association	Ridgewood Wilton Green Islands	Central	\$10,000.00	Los Angeles	11	1827
4	Hollywood Hills West	Valley View Elementary School PTA	Valley View Elementary School-Habitat	South Valley	\$10,000.00	Los Angeles	12	2062
4	Mid City West	Hancock Park Elementary School	Hancock Park School Farm	Central	\$7,422.80	Los Angeles	13	2211
4	Mid City West	Hancock Park Elementary School	Hancock Park School Greenhouse	Central	\$4,293.15	Los Angeles	11	1986
4	Mid City West	Hancock Park Elementary School	Hancock Park Welcome Garden Phase II	Central	\$10,665.83	Los Angeles	12	2063
4	Mid-town North Hollywood	Maurice Sendak Elementary School Parent Center	What's Going On?	South Valley	\$10,000.00	North Hollywood	11	1889
4	Mid-town North Hollywood	Synthaxis Theatre Company	The Grotto	South Valley	\$10,000.00	North Hollywood	12	2033
4	Silver Lake	Ivanhoe Elementary School	Dragons Den Gates to Learning	Central	\$8,050.00	Silverlake	12	2044
4	Silver Lake	Silver Lake Neighborhood Council/NPI	Silver Lake Neighborhood Council Neighborhood Pride Initiative	East	\$9,811.71	Los Angeles	11	1855
4	Studio City	Campo de Cahuenga Historical Memorial Association (Friends of the Campo)	Solar Fountain Conversion and Bell Replacement	South	\$3,943.65	Simi Valley	13	2201
4	Voices of 90037	Domino Dynamics	Peace Doves	South	\$9,765.89	Beverly Hills	11	1876
5	Bel Air-Beverly Crest	From The Ground Up	From The Ground Up	Central	\$5,360.47	Los Angeles	13	2277
5	Bel Air-Beverly Crest	Roscomare School Booster Club	Roscomare Road Elementary School LED Informational Sign	West	\$10,000.00	Los Angeles	11	1820
5	Boyle Heights	The Children's Nature Institute	Dacotah Early Ed Beautification	East	\$10,000.00	Beverly Hills	12	2102
5	Encino	Encino Park/Encino Community Center Park Advisory Board	The Little Artists Patio	South Valley	\$10,000.00	Encino	12	2124

CD	Neigh Council	Applicant Organization	Project Name	Service Area	Grant Amount	Community	Cycle	ID
5	Encino	Friends of Lanai Booster (FOLB)	"GOOD GRADES IN THE SHADE"	South Valley	\$5,962.00	Encino	13	2216
5	Mar Vista CC	Clover Beautification Task Force	Welcome to Our World Walkway	West	\$9,980.00	Los Angeles	12	2131
5	Mid City West	Fairfax Business Association	Fairfax Village Median TWO	Central	\$10,000.00	Los Angeles	11	1868
5	Mid City West	Fairfax High School	Fairfax High "Lion's Pride" Mural	Central	\$10,000.00	Los Angeles	12	2096
5	Mid City West	Friends of Melrose Ave Elementary & Melrose Elementary	"Be Your Best" at Melrose Elementary	Central	\$9,930.00	Los Angeles	12	2076
5	Mid City West	West Third Street Business Association	West Third Street Trees	Central	\$10,000.00	Los Angeles	13	2279
5	Mid City West	West Third Street Business Association	West 3rd Street Beautification Project	Central	\$10,000.00	Los Angeles	11	1869
5	Sherman Oaks	Riverside Drive Elementary School-Campus Beautification Team	Campus Beautification Team - Outdoor Classrooms	South Valley	\$10,000.00	Sherman Oaks	11	1917
5	South Robertson	Friends of Canfield	Beautification with Marquee and Butterfly Garden	West	\$6,002.50	Los Angeles	12	2130
5	South Robertson	Friends of Castle Heights	The Greening of Castle Heights	West	\$9,695.33	Los Angeles	13	2276
5	South Robertson	Hamilton High School	Murals for Global Studies and Humanities	South	\$10,000.00	Los Angeles	12	2092
5	South Robertson	Pressman Academy of Beth Am	Los Angeles Green Mile	Central	\$10,000.00	Los Angeles	12	2132
5	Westwood	Emerson Middle School PTSA	Emerson Middle School North Campus Beautification	West	\$10,000.00	Los Angeles	11	1996
6	Arleta	Madrinas of the Community	Children's Seascape Mural	North Valley	\$7,000.00	Arleta	11	1898
6	Lake Balboa	Lake Balboa Neighborhood Council	"WELCOME TO LAKE BALBOA"	South Valley	\$10,000.00	Van Nuys	13	2255
6	Lake Balboa	Stagg Street Elementary School	Technology Mural	South Valley	\$6,200.00	Van Nuys	13	2256
6	Lake Balboa	Stagg Street Elementary School	Community Beautification Grant Reading Gardens	South Valley	\$10,000.00	Van Nuys	11	1911
6	Lake Balboa	West Van Nuys/Lake Balboa Neighborhood Council	Balboa Median Beautification Project	South Valley	\$10,000.00	Van Nuys	11	1931
6	North Hollywood Northeast	Camellia Library Committee	Relax and Read Garden	North Valley	\$9,999.93	N. Hollywood	11	1790
6	Pacoima	Bert Corona Charter School	Remick Street Beautification Project	North Valley	\$10,000.00	Pacoima	11	1893
6	Panorama City	Neighbors of Tony Cardenas	The Green Wall	North Valley	\$5,000.00	Panorama City	11	1903
6	Sun Valley Area	Murals by G.R.A.S.&T.	Magical Mystery Destination Four Ever	North Valley	\$10,000.00	Northridge	12	2079
6	Sun Valley Area	Sun Valley Youth Arts Center	Creative Spaces Under The Sun	North Valley	\$9,500.00	Sun Valley	11	1905
6	Van Nuys	Mid Valley Family YMCA	Mid Valley YMCA Playground Rebuild/Reading Garden Update	South Valley	\$9,620.64	Van Nuys	11	1918
6	Van Nuys	Victory Park Neighborhood Association	Victory Park Medians-River Rock/Orchid Garden	South	\$10,000.00	Van Nuys	13	2234
7	Mission Hills	San Jose Street School Beautification Committee	Literacy Garden	North Valley	\$11,419.95	Mission Hills	12	2025
7	North Hills East	Campus Beautification Committee	Sea to Shining Sea	North Valley	\$7,347.00	North Hills	13	2253
7	North Hills East	Plummer Elementary School	Panther Pride	North Valley	\$3,341.54	North Hills	11	1885
7	Pacoima	Alicia Broudous Duncan MultiPurpose Senior Center	Young Active Senior Citizens Environmental Exercise Club (YASCEE)	North Valley	\$10,000.00	Pacoima	12	2107
7	Pacoima	Habitat for Humanity San Fernando/Santa Clarita Valleys Jeopardy	Habitat for Humanity SF/SCV - Tot Lot	North Valley	\$9,772.38	Woodland Hills	13	2275
7	Pacoima	Pacoima Charter School	The Future is Ours	North Valley	\$10,000.00	Pacoima	11	1904
7	Pacoima	Pacoima Charter School	Pacoima Charter School Garden	North Valley	\$6,000.00	Pacoima	12	2106
7	Pacoima	Senior Citizens Volunteers at ABD MPSC	Young Active Senior Citizens Environment Exercise Club (YASCEE)	North Valley	\$10,000.00	Pacoima	11	1907
7	Pacoima	Vaughn Next Century Learning Center	Vaughn Charter's Treasured Oasis	North Valley	\$10,000.00	San Fernando	12	2108
7	Panorama City	Panorama City Elementary School	PCES' Garden of Learning	North Valley	\$9,916.84	Panorama City	12	2048
7	Sylmar	Sylmar Beautification Project	Sylmar Beautification Project	North Valley	\$10,000.00	Sylmar	11	1987
7	Sylmar	Sylmar Neighborhood Council Beautification & Public Services Committee	Community within a Planted Container	North Valley	\$9,241.74	Sylmar	11	1981
7	United Nghbrhds of Arlington, W Adams & Jefferson	Gridley Street School Parent Center	School Electronic Sign	North Valley	\$10,000.00	San Fernando	11	2001
8	Empowerment Congress Central Area	New Heights Charter School	Caring Community	South	\$10,000.00	Los Angeles	13	2229
8	Empowerment Congress North Area NDC	California African American Museum	Installation of Park Benches to New Landscaping	South	\$3,000.00	Los Angeles	11	1859
8	Empowerment Congress North Area NDC	EXPO Center Mini-farm Renovation Committee	EXPO Center Mini-farm Renovation	South	\$8,324.66	Los Angeles	13	2181
8	Empowerment Congress North Area NDC	Friends of Foshay Learning Center	Flowers for The Future of Foshay	South	\$8,260.33	Los Angeles	12	2126
8	Empowerment Congress North Area NDC	Friends of the Foundation of the California African-American Museum	CAAM Beautification of Entrance Plaza	South	\$5,000.00	Los Angeles	13	2265
8	Empowerment Congress Southeast Area	Grupo "Comunidad Bonita" St Michael's Church	Proyecto Embellecimiento Comunitario, Vermont Boulevard	South	\$4,039.73	Los Angeles	12	2148

CD	Neigh Council	Applicant Organization	Project Name	Service Area	Grant Amount	Community	Cycle	ID
8	Empowerment Congress Southeast Area	Top Ladies of Distinction Inc. Los Angeles chapter	Top Ladies of Ladies of Distinction Inc. LA Chapter, Beautification Project 09/10	South	\$7,175.00	Los Angeles	13	2188
8	Empowerment Congress Southwest Area NDC	H.O.P.E. for Life Foundation	H.O.P.E. for the Future	South	\$9,102.00	Los Angeles	11	1850
8	Empowerment Congress Southwest Area NDC	West Manchester Professional Bldg. Beautification	West Manchester Professional Bldg. Beautification	South	\$2,753.00	Los Angeles	13	2283
8	Empowerment Congress West Area	10th Ave Neighborhood Association	43rd Place Median Improvement	South	\$6,295.00	Los Angeles	12	2034
8	Empowerment Congress West Area	California Artist Coalition of Los Angeles	Eye Speak: Leimert Park Beautification Project	South	\$2,000.00	Los Angeles	13	2270
8	Empowerment Congress West Area	LA Commons	Leimert Park Village Gateway Mural Project	South	\$8,594.78	Los Angeles	12	2141
8	Empowerment Congress West Area	The Leimert Park Butterfly Habitat Group	The Leimert Park Butterfly Habitat	South	\$8,000.00		12	2140
8	Empowerment Congress West Area	Village Green Homeowners Association (VGHOA)	Bougainvillea Border - SW Corner Ct #1	South	\$4,500.00	Los Angeles	12	2143
8	Park Mesa Heights	59th Street School	Your Future Starts Here	South	\$9,167.67	Los Angeles	12	2051
8	Park Mesa Heights	Crenshaw High Garden Revitalization Committee	Crenshaw High School Community Garden	South	\$10,000.00	Santa Monica	13	2232
9	Central Alameda	Fred Roberts Recreational Center	Did You Know? Project	South	\$5,495.00	Los Angeles	12	2146
9	Central Alameda	Magnificent Seniors	Latham Pocket Park Furniture Project	South	\$5,656.00	Los Angeles	11	1944
9	Community and Neighbors for 9th District Unity	Friends of the Sharon Bakeer Child Development Center	Sharon Bakeer Child Development Center	South	\$10,000.00	Los Angeles	11	1849
9	Downtown Los Angeles	LA Fashion District Business Improvement District	LA Fashion District Streetscape Banners	Central	\$10,000.00	Los Angeles	11	1801
9	Downtown Los Angeles	Skidrow Brigade/Og's N Service Association	Operation Face-Lift/Skidrow	Central	\$10,000.00	Los Angeles	12	2039
9	Downtown Los Angeles	The Museum of Contemporary Art, Los Angeles (MOCA)	MOCA Tree Planting Project	Central	\$3,800.00	Los Angeles	12	2035
9	Downtown Los Angeles	YWCA Job Corps	The Jaguar's Den	Central	\$10,000.00	Los Angeles	12	2070
9	Vernon/Main	Aurora Elementary Beautification Committee	"The Discovery Garden"	South	\$2,702.47	Lakewood	12	2144
9	Vernon/Main	Los Angeles Academy Middle School	History of Los Angeles Mural	South	\$10,000.00	Los Angeles	12	2081
9	Vernon/Main	Rakestraw Memorial Community Education Volunteers	A Safe Play Place Enclosure	South	\$10,000.00	Los Angeles	13	2184
9	Voices of 90037	Denver Street Block Club	Denver Street Beautification Closure	South	\$6,714.01	Los Angeles	11	1943
9	Voices of 90037	WE CAN Foundation Inc, Urban Farm Network Program	Planting A Little Piece of Paradise Parkway Project	South	\$9,190.00	Los Angeles	13	2224
10	Mid City	Eye on The Prize Afterschool Activities	Keeping Our Eyes On The Prize	South	\$8,000.00	Los Angeles	13	2263
10	Mid City	La Brea Park West Neighborhood Coalition	South La Brea Avenue Median	South	\$10,000.00	Los Angeles	13	2281
10	P.I.C.O.	Rings of Saturn	New Life on Saturn	Central	\$4,631.16	Los Angeles	13	2271
10	P.I.C.O.	Wilshire Highlands Neighborhood Association	Wilshire Highlands - Reaching New Heights	South	\$6,090.00	Los Angeles	11	1828
10	United Nghbrhds of Arlington, W Adams & Jefferson	Improving the Beauty of our Streets	Improving the Wheels of Peace	Central	\$10,000.00	Los Angeles	11	1953
10	United Nghbrhds of Arlington, W Adams & Jefferson	World Educational Cultural Arts Network	Stained Glass Comic Books	Central	\$10,000.00	Los Angeles	11	1954
10	Wilshire Center-Koreatown	Eberly Company	Mural Townhouse - Historic Significance	Central	\$10,000.00	Los Angeles	11	1920
10	Wilshire Center-Koreatown	Mariposa-Nabi Primary Center Beautification Team	Mosaic of Cultures Mariposa Playground Beautification	Central	\$10,000.00	Los Angeles	12	2154
10	Wilshire Center-Koreatown	NOW Committee for Social Justice	Ripple of Hope	Central	\$4,295.00	Los Angeles	13	2186
10	Wilshire Center-Koreatown	Young Oak Kim Academy	Spirit of The Dragon	Central	\$8,900.00	Los angeles	13	2221
11	Brentwood	Brentwood Green at Brentwood Science Magnet Elementary School	Down on the Farm at BSM	West	\$10,000.00	Los Angeles	13	2291
11	Brentwood	TreePeople, Inc.	BARRINGTON BEAUTIFICATION BONANZAI	West	\$200.00	Beverly Hills	13	2210
11	Del Rey	Braddock Drive Elementary School and Gifted Magnet	A PRETTY POD FOR THE PEAS	West	\$10,000.00	Culver City	13	2264
11	Del Rey	Friends of Short Avenue (FOSA)	The Quintessential Quad - A Garden for Literacy and the Arts	West	\$10,000.00	Los Angeles	13	2294
11	Del Rey	Friends of Short Avenue (FOSA)	Short Avenue Elementary School Beautification Initiative - "Project Shade" for the Pre-K and Kindergarten Yard	West	\$10,000.00	Los Angeles	11	1842
11	Del Rey	Mar Vista Community Council's Recreation & Open Space Enhancement Committee	Marina Wetlands Restoration and Reading Garden	West	\$6,857.35	Los Angeles	12	2077
11	Del Rey	Playa del Rey Elementary School Learning Garden	The Playa del Rey Elementary School Learning Garden	West	\$9,965.71	Culver City	11	1807

CD	Neigh Council	Applicant Organization	Project Name	Service Area	Grant Amount	Community	Cycle	ID
11	Mar Vista CC	Charnock Road Elementary School	Charnock Road School Literacy Garden	West	\$10,000.00	Los Angeles	12	2049
11	Mar Vista CC	Friends of Beethoven	Reflection of Nature	West	\$6,415.00	Los Angeles	12	2133
11	Mar Vista CC	Friends of Beethoven Booster Club	Beethoven Shady Grove	West	\$9,718.86	Los Angeles	11	1959
11	Mar Vista CC	Friends of Walgrove	Front Entrance Beautification / Walgrove Elementary	West	\$4,057.59	Los Angeles	13	2274
11	Mar Vista CC	Mar Vista Community Council's Recreation & Open Space Enhancement Committee	Jogger's Joy	West	\$10,000.00	Los Angeles	11	1960
11	Mar Vista CC	Mar Vista Community Council's Recreation & Open Space Enhancement Committee	Mar Vista Stairway Beautification Project	West	\$10,000.00	Los Angeles	12	2136
11	Mar Vista CC	Ocean Charter School's Community Group	Ocean Charter School North Campus Beautification	West	\$10,000.00	Los Angeles	12	2135
11	Pacific Palisades	Palisades Pride, Inc.	Swarthmore Avenue Clock	West	\$9,928.00	Pacific Palisades	13	2292
11	Pacific Palisades	Paul Revere Charter Middle School PTSA	Revere Charter Outdoor Learning Environment Amphitheater	West	\$7,482.50	Los Angeles	13	2273
11	Pacific Palisades	PRIDE	Revere Community Eco-Cafeteria	West	\$10,000.00	Pacific Palisades	11	1813
11	Pacific Palisades	Santa Monica Canyon Civic Association	Drought Resistant Plants Enhance Canyon Landmark	West	\$8,468.00	Pacific Palisades	13	2293
11	Venice	Ballona Institute	Grand Canal - An Icon Reborn	West	\$10,000.00	Playa del Rey	13	2289
11	Venice	Beyond Baroque	Beyond Baroque Drought Tolerant Garden	West	\$9,741.00	Venice	13	2230
11	Venice	Broadway Beautification Committee	Portraits of Pride Mosaic Mural	West	\$10,000.00	Venice	13	2190
11	Venice	Friends of Coeur d'Alene	Boulders and Butterflies Rain Garden	West	\$9,990.75	Venice	13	2286
11	Venice	I.C.U. Art/Venice Art Walls	Venice Art Walls Vandalism Control	West	\$2,588.00	Venice	12	2083
11	Venice	Venice Heritage Foundation	Venice Heritage Museum Restoration Protection Canopy	West	\$8,600.00		12	2011
11	Westchester/Playa Del Rey	Cowan Avenue Booster Club	CowaNatureCenter	West	\$9,962.00	Los Angeles	11	1878
11	Westchester/Playa Del Rey	Gateway to L.A. Business Improvement District	Century Blvd., Median Enhancement-Gateway to L.A. Monument Signage	West	\$9,700.00	Los Angeles	11	1962
11	Westchester/Playa Del Rey	Kentwood Beautification Group	Kentwood Beautification Project	West	\$9,474.00	Los Angeles	12	2088
11	Westchester/Playa Del Rey	Koala Booster Club	Kentwood Elementary School - Mural Garden	West	\$10,000.00	Los Angeles	11	1848
11	Westchester/Playa Del Rey	Open Magnet Charter Elementary School	Creative Colonnade	West	\$9,329.26	Los Angeles	11	1982
11	Westchester/Playa Del Rey	Open Magnet Charter School	Exploring Our Heroes and Our Environment	West	\$9,414.00	Los Angeles	12	2137
11	Westchester/Playa Del Rey	Orville Wright Beautification Group	Orville Wright Welcome Mural	West	\$9,800.00	Los Angeles	13	2193
11	Westchester/Playa Del Rey	Orville Wright Garden Club	Education Vegetation	West	\$6,569.00	Los Angeles	13	2290
11	Westchester/Playa Del Rey	Orville Wright's Reading Garden Club	Orville Wright's Reading Garden	West	\$7,900.00	Los Angeles	12	2085
11	Westchester/Playa Del Rey	Paseo Beautification Group	Paseo Del Rey Beautification project - Phase III	West	\$10,000.00	Playa del Rey	11	1881
11	Westchester/Playa Del Rey	Paseo Del Rey's Beautification Group	Paseo Reading Garden and Green Gateway	West	\$9,981.00	Playa del Rey	12	2086
11	Westchester/Playa Del Rey	Tree Musketeers	Trees to the Sea 2008	West	\$10,000.00	El Segundo	11	1883
11	Westchester/Playa Del Rey	Westchester BID	A Pedestrian-Friendly Main Street	West	\$10,000.00	Westchester	12	2016
11	Westchester/Playa Del Rey	Westchester High School Enhancers	Westchester School Beautification Project	West	\$10,000.00	Los Angeles	12	2078
12	Chatsworth	Germaine Street Elementary School	Chatsworth Metrolink Tragedy Memorial	North Valley	\$9,000.00	Chatsworth	12	2093
12	Chatsworth	Ride On	Ride On Path to Stoney Point	North Valley	\$10,000.00	Chatsworth	13	2269
12	Chatsworth	Rosemary + Thyme Community Garden	Spring into Action 2010	North Valley	\$5,311.44	Chatsworth	13	2247
12	Chatsworth	Santa Susana Mountain Park Association (SSMPA)	Santa Susana Pass State Park Revitalization	North Valley	\$4,704.00	West Hills	13	2248
12	Chatsworth	Save Chatsworth, Inc.	Chatsworth Trails Park Irrigation Project, Phase I	North Valley	\$10,000.00	Chatsworth	13	2249
12	Encino	Lull School Garden Team	Lull Nature Trail Garden	South Valley	\$10,000.00	Encino	11	1984
12	Granada Hills South	Granada Hills Charter High School	Granada Hills Charter High Sign Project	North Valley	\$4,777.50	Granada Hills	13	2209
12	Lake Balboa	West Van Nuys/Lake Balboa Neighborhood Council	Birmingham Student Pick-up/Drop-Off Area	South Valley	\$10,000.00	Van Nuys	11	1930
12	North Hills West	Community Integration Services, Inc.	Leadership in Diversity	North Valley	\$9,994.00	Granada Hills	11	1969
12	North Hills West	Mayall Beautification Committee	Making Mayall Magnificent	North Valley	\$10,000.00	Canyon Country	11	1989
12	North Hills West	New Horizons	New Horizons Peace Garden	North Valley	\$4,457.00	North Hills	11	1971
12	North Hills West	School Site Council	Outdoor Stage and Mural Project	North Valley	\$10,000.00	North Hills	11	1967

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12	Northridge East	Andasol Avenue Elementary School	Benched ... With Pleasure!	North Valley	\$2,984.36	Northridge	11	1844
12	Northridge East	Darby PTA	Giving Back to Those Who Give So Much!	North Valley	\$10,000.00	Northridge	11	1985
12	Northridge West	Friends of Calahan	Calahan Elementary School Literacy Garden	North Valley	\$10,000.00	Northridge	11	1968
12	Northridge West	Northridge West Neighborhood Council	Northridge Tunnel of Tile	North Valley	\$10,000.00	Northridge	11	1887
12	Northridge West	Northridge West Neighborhood Council's (NWNK), Neighborhood Enhancement Committee (NEC)	A Noble Cause for Nobel Middle School	North Valley	\$5,642.00	Northridge	13	2250
12	Old Northridge	Napa Street Elementary School	How Green Does Our Garden Grow	North Valley	\$6,075.33	Northridge	12	2094
13	Atwater Village	Friends of Atwater Village	Glenhurst Park Safety/Beautification Gate	East	\$10,000.00		11	1958
13	East Hollywood	Armenian Center for the Arts	Panos Pastry Mural	Central	\$9,641.00	North Hollywood	11	1933
13	East Hollywood	Lexington Impact Coalition	Paint Pride	Central	\$4,515.82	Los Angeles	12	2060
13	East Hollywood	Stage of the Arts, Inc.	East Hollywood Zero Waste Landmark	Central	\$9,569.02	Los Angeles	11	1951
13	Glassell Park	Washington Irving Middle School	Washington Irving M.S.	East	\$3,155.98	Los Angeles	11	1862
13	Greater Echo Park Elysian	Bridge Greeners	Oxygen Garden Underpass	East	\$10,000.00	Los Angeles	13	2231
13	Greater Echo Park Elysian	Dream Center	Dream Center Adopt-A-Block	East	\$9,991.46	Los Angeles	11	1829
13	Greater Echo Park Elysian	Echo Park United Methodist Church	"Seven Trumpet Echo"	East	\$10,000.00	Los Angeles	12	2057
13	Greater Echo Park Elysian	Friends of Clifford Street School	Clifford Centennial School Marker	East	\$10,000.00	Los Angeles	11	1796
13	Greater Echo Park Elysian	Friends of Clifford Street School	Clifford Street Blue Ribbon Mural	East	\$10,000.00	Granada Hills	13	2189
13	Greater Echo Park Elysian	Friends of Elysian Park	Elysian Heights Vista Gordo Stairway & Gardens	East	\$9,000.00	Los Angeles	13	2220
13	Greater Echo Park Elysian	Logan Street Lions	Lion, the Lake and the Lotus	East	\$7,600.00	Los Angeles	13	2208
13	Greater Echo Park Elysian	Mayberry Street Elementary School	Mayberry Elementary Kindergarden Playground	East	\$10,000.00	Los Angeles	11	1956
13	Greater Echo Park Elysian	The Lions of Logan Elementary	Logan, Lion, and the Lotus	East	\$10,000.00	Los Angeles	12	2074
13	Greater Wilshire	West Health Creators	West Health Creations from Angels	Central	\$7,500.00	Gardena	13	2214
13	Hollywood Hills West	Selma Elementary	Sensory Spa Garden at Selma Avenue Elementary	Central	\$8,174.93	Los Angeles	11	1997
13	Hollywood Hills West	Yucca Corridor Coalition of Property Owners & Managers, Inc.	Cherokee Ave Beautification Project	Central	\$10,000.00	Hollywood	12	2066
13	Hollywood Studio District	Armenian American Chamber of Commerce Little Armenia-Chapter (AACC LA-C)	Little Armenia Landmark	Central	\$9,569.02	Little Armenia	12	2017
13	Hollywood Studio District	Helen Bernstein High School Beautification Committee	Helen Bernstein High School Sunset Perimeter Fence Beautification	Central	\$10,000.00	Los Angeles	11	1847
13	Hollywood Studio District	Hollywood Studio District Neighborhood Council	Hollywood Studio District Neighborhood Council's Community Center	Central	\$10,000.00	Los Angeles	11	1805
13	Hollywood Studio District	Hollywood/Vine Neighborhood Association	Hollywood/Vine Association's Fencing for the HSDNC's Community Center Project	Central	\$9,100.00	Los Angeles	11	1803
13	Hollywood Studio District	Hollywood/Vine Neighborhood Association	Hollywood/Vine Association's Rehabilitation of the HSDNC's Community Center Project	Central	\$9,500.00	Los Angeles	11	1806
13	Hollywood Studio District	Melrose Neighborhood Association	Landscape Ardmore Island	Central	\$2,310.00	Hollywood	11	1858
13	Rampart Village	Virgil Middle School	A Community of Learners-A Garden in Every School	Central	\$10,000.00	Los Angeles	11	1957
13	Silver Lake	Micheltorena Elementary School	Bringing to Life California Native Plants	East	\$10,000.00	Los Angeles	11	1851
13	Silver Lake	Micheltorena Elementary School	Let's Save Our Earth!	East	\$10,000.00	Los Angeles	12	2045
13	Silver Lake	Rose Scharlin Nursery School	Gray to Green Sustainable Vegetable Garden	East	\$10,000.00	Los Angeles	13	2258
14		Mictlan Mural Productions	Healing With Art	East	\$10,000.00	Monterey Park	11	1935
14	Boyle Heights	Boyle Heights Chamber of Commerce	Bienvenidos a Boyle Heights	East	\$8,010.78	Los Angeles	13	2198
14	Boyle Heights	ELAOC	"Gateway to East LA" East Los Angeles Occupational Center Campus Beautification - Phase 3	East	\$8,779.00	Los Angeles	11	1824
14	Boyle Heights	Euclid Avenue Elementary School	Playground Mural Reaching Our Highest Potential	East	\$8,985.00	Los Angeles	13	2171
14	Boyle Heights	Girls Today Women Tomorrow	A Clean and Healthy Community	East	\$9,908.52	Los Angeles	11	1937
14	Boyle Heights	Proyecto Jardin	Paint Not Prison: Signs of Radical Hope	East	\$10,000.00	Topanga	13	2218
14	Boyle Heights	Proyecto Jardin Community Garden	Proyecto Jardín Somos Tod@s	East	\$9,973.00	Los Angeles	11	1808
14	Boyle Heights	Proyecto Pastoral	Proyecto Pastoral Learning and Recreational Community Garden	East	\$10,000.00	Los Angeles	13	2260

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14	Boyle Heights	Stevenson Middle School	The "Ahoj Matey!" Electronic School Marquee Project	East	\$10,000.00	Los Angeles	12	2127
14	Boyle Heights	Union de Vecinos	Taking Back Our Walls	East	\$7,503.77	Boyle Heights	11	1938
14	Eagle Rock	Eagle Rock Community Association (DBA Center for the Arts, Eagle Rock)	Low Water Public Garden	East	\$9,922.38	Los Angeles	13	2240
14	Eagle Rock	Eagle Rock Elementary Gifted / High Ability Magnet Booster Club	Shade Trees and Sitting Walls	East	\$10,000.00	Los Angeles	13	2241
14	Eagle Rock	Partnerships to Uplift Communities	Partnerships to Uplift Communities (PUC) Sustainability Garden	East	\$9,862.34	Los Angeles	13	2243
14	Historic Highland Park	Friends of Luther Burbank Middle School	The Luther Burbank Legacy Garden	East	\$9,726.05	Highland Park	11	1872
14	Historic Highland Park	Highland Park Heritage Trust	AT&T Mural Restoration Maintenance	East	\$10,000.00	Los Angeles	12	2101
14	Historic Highland Park	Highland Park Parents Group	Garvanza Elementary Greening and Screening	East	\$10,000.00	Los Angeles	11	1929
14	Historic Highland Park	Yorkdale Neighborhood Leadership Group	Revitalization of York Blvd.	East	\$10,000.00	Los Angeles	11	2000
14	LA-32	Family Arts & Literacy Connection	Dicho Drive-By	East	\$10,000.00	Los Angeles	12	2082
14	LA-32	Hillside Village Property Owners Association Inc.	Hillside Village Community Sign	East	\$350.00	Los Angeles	13	2259
15	Central San Pedro	Barton Hill Art N'Drama Collaborative	Barton Hill - A Lesson In Fine Art Continues	Harbor	\$8,175.00	San Pedro	12	2029
15	Central San Pedro	Friends of the US Census 2010	IT'S IN OUR HANDS	Harbor	\$4,000.00	Long Beach	13	2298
15	Central San Pedro	Harbor Community Clinic	Landscaping and New Bench	Harbor	\$5,062.50	San Pedro	13	2285
15	Coastal San Pedro	Palos Verdes Peninsula Land Conservancy	Safe and Clean Trails for All	Harbor	\$10,000.00	Rolling Hills Estates	13	2267
15	Coastal San Pedro	South Shores Homeowner's Association	South Shores Neighborhood Marker (3)	Harbor	\$10,000.00	San Pedro	13	2262
15	Greater San Pedro	Piledrivers Local 2375 Landmark Monument	Piledrivers Local 2375 Landmark Monument	Harbor	\$10,000.00	Wilmington	13	2207
15	Harbor City	Harbor City Neighborhood Council	Beat The Concrete	Harbor	\$10,000.00	Harbor Gateway Gardena	11	1865
15	Harbor Gateway North	Redondo/Alondra Neighborhood	Greening the Gateway Wall	Harbor	\$2,559.46	Gardena	11	1946
15	Harbor Gateway South	186th Booster Club	California Dreaming	Harbor	\$10,000.00	Gardena	13	2284
15	Northwest San Pedro	Park Western Place Elementary School	Park Western Place Elementary Shipwreck Mural	Harbor	\$2,262.54	San Pedro	13	2215
15	Northwest San Pedro	Park Western Place Elementary School Beautification Committee	Reaching High & Far Murals for Park Western Place Elementary School	Harbor	\$2,568.71	San Pedro	12	2084
15	Watts	Beulah Baptist Church	Beulah Baptist Church - Investing Today For Tomorrow's Dream	South	\$10,000.00	Los Angeles	11	1832
15	Watts	Create Now	Watts Peace Mural	South	\$4,641.00	Venice	13	2173
15	Watts	Edwin Markham Middle School, LAUSD, District 7	"Wall of Freedom" Mural	South	\$10,000.00	Los Angeles	13	2192
15	Watts	ML Shepard Residence Board	ML-Sheppard Bringing in the Sheep	South Valley	\$10,000.00	Los Angeles	12	2153
15	Watts	Myers Consultant Agency	Nickerson Gardens Angels Beautification Project	South	\$10,000.00	Los Angeles	11	1838
15	Watts	Nickerson Gardens Resident Management Corporation	Nickerson Gardens Community Picnic Area	South	\$10,000.00		13	2225
15	Wilmington	Gang Alternatives Program	Wilmington Community Building and Ground Improvement Project	Harbor	\$10,000.00	Wilmington	11	1939
15	Wilmington	Instituto de Educacion Popular del Sur de California (IDEPSCA)	Harbor City Community Job Center	Harbor	\$7,525.22	Los Angeles	13	2228
15	Wilmington	Luis Alberto Mascorro	Harbor Teacher Prep Beautification	Harbor	\$6,796.00	Wilmington	13	2219

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

BSD
Memo No. 1

Date: May 3, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MS*

Subject: **DEPARTMENT OF BUILDING AND SAFETY MEMORANDUM RELATIVE TO
COORDINATION OF INSPECTION SERVICES**

During consideration of the Department of Building and Safety budget, the Committee instructed the Department to report back on the coordination of inspection services provided by the Department of Building and Safety, the Fire Department, and the Housing Department. The Department's response is attached.

MAS: MAF: 04100133d

Question No. 32

Attachment

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

DATE: May 3, 2010

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

Miguel Santana, City Administrative Officer

FROM: Robert R. "Bud" Ovrom, General Manager
Department of Building and Safety

**SUBJECT: FISCAL YEAR 2010-11 BUDGET MEMO RESPONSE TO QUESTION NO. 32
REGARDING REPORT BACK ON COORDINATION OF INSPECTION SERVICES
PROVIDED BY BUILDING AND SAFETY, FIRE, AND HOUSING DEPARTMENTS**

This memo is in response to the Budget and Finance's request during their Committee Hearing on April 28, 2010 for the Department of Building and Safety (LADBS) to provide a report back on the feasibility of creating a single inspection agency for delivering inspection services currently provided by the Los Angeles Fire Department (LAFD), Los Angeles Housing Department (LAHD), and LADBS.

The Department has always reviewed its services to ensure that they are cost recovery and not redundant with services provided by other City departments. As a result of these reviews, the Department has made changes to the services it provides: Some inspection services have been eliminated or transferred to other departments (e.g., LADBS' cartography unit became part of City Planning's Cartography Unit on July 1, 1994; testing of Emergency Power Systems went to LAFD in September 2008) and others were absorbed by LADBS (e.g., the Local Enforcement Agency, dumpsite inspections, will be transferred from the Environmental Affairs Department to LADBS sometime between mid May to July 1, 2010).

There have been Council motions over the last 12 to 18 months regarding possibly combining some LAHD, LAFD, and LADBS inspection functions into one or two of these three agencies. As a result of inquiries by the CAO, the Department has reviewed the inspection services provided by LADBS, LAFD, and LAHD to determine if there are redundancies, which agency has the legal obligation to provide the services and the feasibility of absorbing any of these services into LADBS or transferring them from LADBS to LAHD and/or LAFD. The following is a summary of LADBS' findings:

LAFD Inspection Services That Should Be Absorbed By LADBS Or Vice Versa

The LAFD Inspection Services function includes the following two sub-functions, Plan Check (civilian LAFD employees check Title 19 buildings) and Inspection (sworn LAFD employees inspect operation of the fire alarm systems, emergency egress/lighting and sprinkler system monitor panels and dialers).

The Department feels that there is an opportunity to combine plan check services (LAFD into LADBS). LADBS engineers could, by transferring the remaining filled (we believe it is four) Fire Prevention Engineer positions and staff from LAFD to LADBS and the associated fees for performing that function without filling any additional vacancies in LAFD. However, the Department believes that there is no duplication in the inspection services provided by LAFD

and LADBS. LAFD inspectors are tasked with looking at fire life safety from the perspective of operation, fighting fires and evacuating structures whereas LADBS conducts inspections to ensure that installations are properly connected and installed per the building, electrical, mechanical and plumbing codes.

LAHD Inspection Services That Should Be Absorbed By LADBS Or Vice Versa

LAHD Housing Inspectors are tasked with conducting systematic code enforcement inspections for habitability, health and safety, and maintenance codes on all private properties that have two or more rental units (i.e. duplex, apartments, etc.). LADBS inspectors on the other hand are tasked with conducting inspections for code compliance of all residential and commercial construction and land use projects (new and additions/remodel projects). The inspection classifications are not interchangeable since the LAHD inspector classification does not require the same training or certifications as does the LADBS inspector classifications. For example, the LADBS inspection classifications must have a valid inspection certification from an approved testing and certification agency approved by the State of California such as, the International Code Conference (ICC), International Association of Plumbing and Mechanical Officials (IAPMO), National Electrical Code (NEC), and so forth.

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

c: Austin Buetner, Deputy Mayor, Office of Mayor Villaraigosa
Ben Ceja, Budget Director, Office of Mayor Villaraigosa
Melissa Fleming, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

BSD
Memo No. 2

Date: May 3, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MSC*

Subject: **DEPARTMENT OF BUILDING AND SAFETY MEMORANDUM RELATIVE TO
CODE ENFORCEMENT CITY ATTORNEY FILINGS**

During consideration of the Department of Building and Safety budget, the Committee instructed the Department to report back on whether filings for the City Attorney will decline as a result of reduced staffing for code enforcement. The Department's response is attached. The Department projects that cases referred to the City Attorney will be reduced by at least 20 percent.

MAS: MAF: 04100132d

Question No. 33

Attachment

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

DATE: May 3, 2010

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

Miguel Santana, City Administrative Officer

FROM: Robert R. "Bud" Ovrom, General Manager
Department of Building and Safety



Bob Ovrom
FOIL

SUBJECT: **FISCAL YEAR 2010-11 BUDGET MEMO RESPONSE TO QUESTION NO. 33
REGARDING REPORT BACK ON REPORT BACK ON WHETHER FILINGS FOR
THE CITY ATTORNEY WILL DECLINE AS A RESULT OF REDUCED STAFFING
FOR CODE ENFORCEMENT**

This memo is in response to the Budget and Finance's request during their Committee Hearing on April 28, 2010 for the Department of Building and Safety (LADBS) to provide a report back on whether filings for the City Attorney will decline as a result of reduced staffing for LADBS' Code Enforcement program.

The Department's Code Enforcement program has seen declines in staffing, especially of the past five years (from 154 in 2005 to only 84 proposed for FY 2010-11). LADBS continuously reviews all operations to ensure that it is responsive to the workload demands and the availability of staff to provide services. Since Code Enforcement has taken such a large hit for most of these past years, the Department has and will re-organize and prioritize operations for the projected staffing levels of next year (FY 2010-11). Attached is a matrix which summarizes the reductions in staffing and impacts associated with them.

The impact on filing City Attorney cases is not readily apparent on the attached matrix, but the multi-year cuts to LADBS' Code Enforcement program will most definitely extend the time needed to gain compliance as the Department's backlog will increase. The increased backlog will decrease the number of criminal cases that will be submitted to the City Attorney for enforcement action during FY 2010-11. The backlog of cases depends on the circumstances of the violation and gaining compliance. The cases typically sent to the City Attorney are for failure to comply with department orders that have been issued for various violations of the building, electrical, plumbing, mechanical, zoning codes, and other LAMC ordinances and sections and therefore, take the most time to process in LADBS and at the City Attorney's office. Based on historical data, LADBS sends approximately 7 percent (600 cases) to the City Attorney for criminal case processing. It is estimated that these cases will be reduced by at least 20 percent.

Please contact Frank Bush, Assistant Chief of LADBS' Code Enforcement Bureau at (213) 252-3904 (office) or (213) 792-8151 (mobile) should you need additional information regarding this response. If I may be of assistance, please contact me directly at (213) 482-6800.

Attachment

c: Austin Buetner, Deputy Mayor, Office of Mayor Villaraigosa
Ben Ceja, Budget Director, Office of Mayor Villaraigosa
Melissa Fleming, CAO

**DEPARTMENT OF BUILDING AND SAFETY
GENERAL FUND REVENUE FROM FY 2005-06 TO FY 2010-11**

Period	General Fund Budget (million)	Percent Change of Funding Over Previous FY	General Fund Revenue	Percent Change in Revenue Over Previous FY	Percent of General Fund Expenditures Fee Supported	Code Enforcement General Fund Posns ¹	Percent Chg in General Fund Code Enforcement Posns Over Previous FY	General Fund Code Enforcement Posns Filled	Percent Chg in General Fund Code Enforcement Posns Filled Over Previous FY
As of July 05 (FY 05-06)	\$12.3	N/A	\$1,785,554	N/A	15%	154	N/A	144	N/A
As of July 06 (FY 06-07)	\$13.8	12%	\$2,078,868	16%	15%	163	6%	138	-4%
As of July 07 (FY 07-08)	\$13.0	-6%	\$2,672,228	29%	21%	165	1%	143	4%
As of July 08 (FY 08-09)	\$10.8	-17%	\$2,838,559	6%	26%	143	-13%	134	-6%
As of July 09 (FY 09-10) ²	\$7.9	-27%	\$3,689,572	30%	47%	123	-14%	120	-10%
As of July 10 (FY 10-11) ³	\$7.7	-3%	\$4,478,967	21%	58%	103	-16%	83	-31%

NOTES:

1 Most of LADBS' positions are 100% funded by the LADBS Enterprise Fund. Others are split funded between General Fund and Enterprise Fund and some are funded 100% by the General Fund. Overall, LADBS' funding split is about 87% Enterprise Fund and 13% General Fund. Almost all of the positions are either fully or significantly funded by the General Fund in the Code Enforcement Bureau, so that is where the cuts are taken. There are not enough portions of General Funded positions (e.g., Cashiers are less than 1/2% General Funded) elsewhere to have a significant impact on General Fund savings.

2 Summary of Position Changes:

- 153 Start of FY2009-10 of General Fund posns assigned to Code Enforcement.
- 2 New Construction Signs (100% Enterprise Funded from New Construction Sign Permit Fees)
- 5 OSSPIP (Offsite Sign Periodic Inspection Program)
- 18 CDBG (grant funded) Pro-active Code Enforcement (PACE)
- 3 System Staff 100% Enterprise Funded
- 5 Substitute Authorities for MCIA layoff avoidance in FY2008-09 assigned to New Construction Inspection-100% Enterprise Funded
- 120 Current positions available to perform code enforcement tasks that are partially or wholly General Funded
- 20 Layoffs (Includes 1 CT trans to DWP 2/1/10; 1 CT + 1 BMI trans to CDBG-funded posns 1/1/10)
- 2 Swap 2 positions (for restoring Chief Inspector positions)
- 11 ERIPs
- 1 Resolution deletion
- 3 Regular delete for budget balancing
- 83 Total employees available to perform code enforcement tasks when considering vacancies, layoffs, and future ERIPS
- 13 Current furlough effect
- 70 Total employees available to perform code enforcement tasks if a 10% furlough effect

IMPACT ON CODE ENFORCEMENT SERVICES DUE TO BUDGET CUTS

Elimination of the following core code enforcement functions

Abandoned Building Task Force	Nuisance Abatement Revocation
Problem Property Resolution Team	Elimination or reduction of additional services:

Code enforcement services may not be followed up on

Attend after-hour community meetings	Party houses
Vendor enforcement on private property	Charter School complaints
Catering truck	Illegal Day Care Facilities
Off hour enforcement (light and noise)	Noise and lights complaints
Home occupation	Blocked common driveway
Automobile parking in the front yard	Insufficient parking complaints
Excessive yard sales	Required parking enforcement on private property
Foreclosures	Conditional Use Permit
Front Yard Landscaping	Graffiti abatement
Parking lot sales	Over height fence or hedge
Open storage	

Delayed response from historic 72 hours to at least 15 to 20 days for some code enforcement services


Residential Complaint and Referral	Recycling centers
Commercial Complaint and Referral	Automobile repair businesses
Trash and debris	Used car lots
Automobile repair in a residential zone	Junk yards
General building maintenance (paint, screens, etc.)	Illegal construction
Excessive vegetation	Garage conversions
Sign Enforcement	Illegal occupancy
Billboards/Off-site Signs	Pool clarity
On-site Signs	Security bars
Abandoned Buildings	Blocked egress
Nuisance properties and abatement	Transient residential occupancies
Illegal residential Care Facilities	Historical Preservation Overlay Zone
Dwellings converted into multiple units	Adult entertainment
Substandard buildings	Medical marijuana dispensaries
Disabled access	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CA
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **CITY ATTORNEY REPORT BACK ON CRIME STATS IN RELATION TO CASE FILINGS**

The Committee requested a report back from the City Attorney's Office on crime statistics relative to the number of case filings. Attached is the City Attorney's response.

RPC: IR:04100146

Question No.

Attachment

Question No. 25: Report Back on Crime Statistics in Relation to Case Filings.

Over the past ten (10) years, on average, this Office reviews over 100,000 cases annually for criminal (i.e., misdemeanor) consideration. To date, in FY 2009/10, this Office has already reviewed 87,034 cases and is currently projected to review over 104,000 by June 30, 2010. (See Attachment 10). These cases do not include "direct citations," which are low grade misdemeanors or infractions issued primarily by LAPD and reviewed by this Office. These direct citations total approximately 55,000 annually.

On average, this Office files over 58,000 misdemeanor cases annually. To date, in FY 2009/10, this Office has already filed 51,127 misdemeanor cases and is on track to file 61,300 misdemeanor cases by June 30.

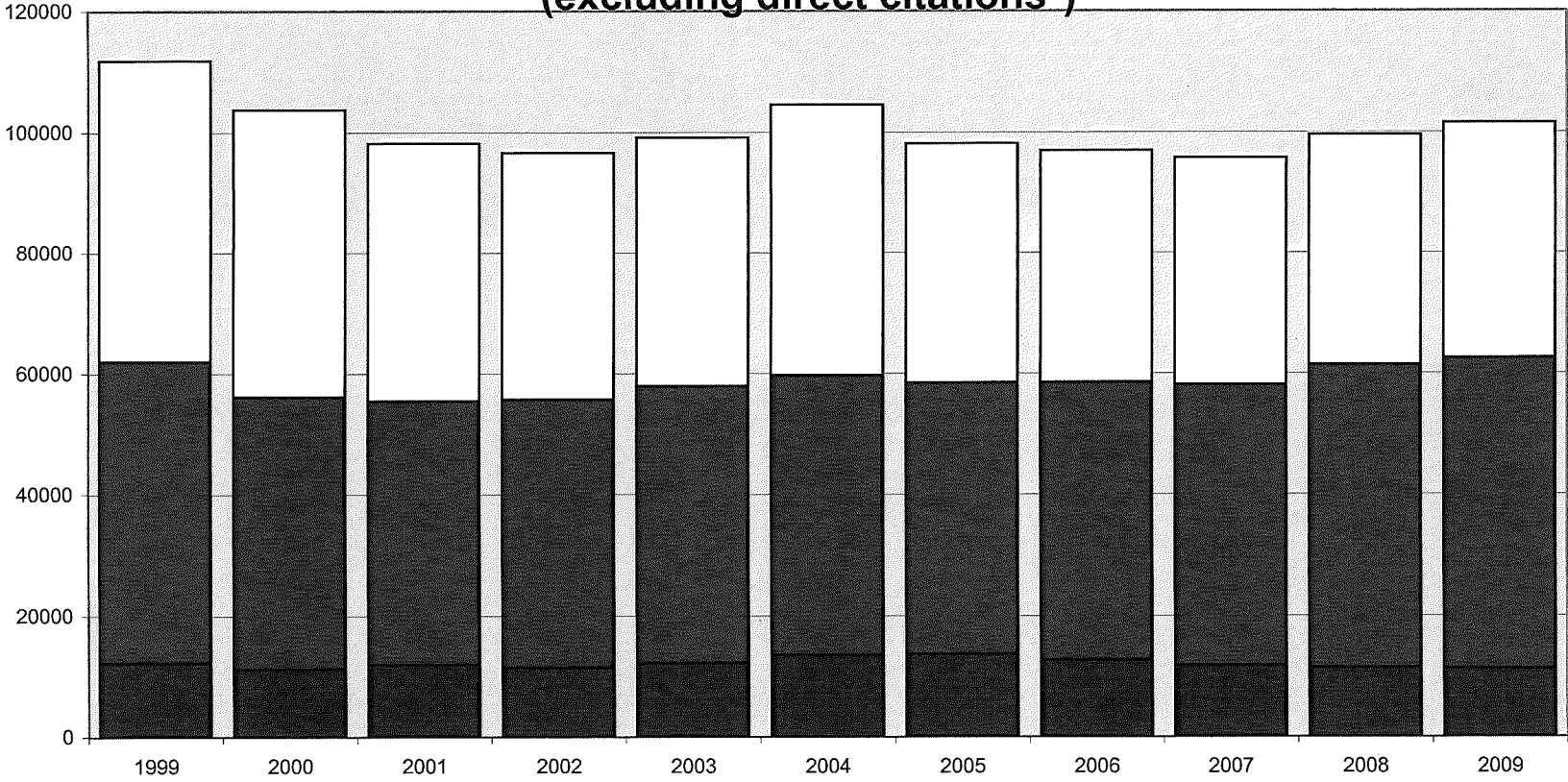
Moreover, on average, this Office files over 11,000 misdemeanor cases that were referred to this Office as felonies and/or felony rejects/declinations (i.e., "wobblers") from the Los Angeles County District Attorney's Office. To date, in FY 2009/10, this Office has already filed 8,746 such cases and is on track to file a total of 10,500 cases by June 30.

During the hearing, Council Member Greig Smith correctly noted instances in the past in which this Office filed wobblers as misdemeanors prior to first submitting such cases for felony review and consideration by the District Attorney's Office. Since July 1, 2009, however, this Office has coordinated closely, and entered into an agreement, with the District Attorney in order to ensure that all wobblers submitted to this Office by LAPD and other law enforcement agencies are referred to and reviewed by the District Attorney. Specifically, pursuant to this new "Penal Code 17(b)(4) Policy," the District Attorney's Office will review all such wobblers for potential felony filing and, in the event of a declination, will timely return the matter to this Office for possible misdemeanor filing within the one-year statute of limitations.

It is our understanding that some City agencies, due to reductions in inspection and enforcement staffs, anticipate referring fewer cases to this Office in FY 2010/11. For example, in response to the Committee's inquiries, on May 3, 2010, the Department of Building and Safety ("LADBS") stated that it estimated a 20% decrease in the number of code enforcement cases referred to this Office for criminal consideration, due to a reduction in inspection staff (i.e., only 84 City-wide proposed for FY 2010/11). As stated by LADBS, it typically refers approximately 600 cases annually to this Office. Such a reduction in both inspection staff and cases referred for criminal prosecution will obviously have a significant and long term negative impact on public health and safety for the residents of this City. The estimated 20% reduction of LADBS referrals to this Office (from 600 to 480 cases annually), however, will only represent an approximately .0012% decrease (i.e., 120 cases out of over 100,000) in the number of total cases reviewed by this Office.

Calendar Year	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
TOTAL CASES REVIEWED	111815	103717	98164	96556	99130	104499	98097	96931	95738	99532	101478
TOTAL CASES FILED	61961	56106	55418	55686	57885	59604	58389	58445	58069	61331	62472
TOTAL FELONY REFERRALS FILED	12243	11150	11908	11424	12146	13431	13573	12628	11705	11339	11149

**City Attorney
Cases Reviewed and Filed
(excluding direct citations*)**



Felony Referrals Filed**
 All Misdemeanor Cases Filed
 All Cases Reviewed

* Direct citations are low grade misdemeanor violations or infractions issued primarily by LAPD that are reviewed by the City Attorney's Office and average approximately 55,000 annually

** Felony violations declined by the District Attorney and filed as misdemeanors

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CA
Memo No. 2

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *RPC*
for

Subject: **CITY ATTORNEY REPORT BACK ON POTENTIAL ASSISTANCE FROM DISTRICT ATTORNEY RELATED TO PROCESSING MISDEMEANORS**

The Committee requested a report back from the City Attorney's Office as to whether the District Attorney could assist the City Attorney's Office with processing misdemeanors. Attached is the City Attorney's response.

RPC: IR:04100147

Question No.

Attachment

Question No. 27: As a Cost-Saving Measure, Report Back on Whether the District Attorney Could Assist the City Attorney's Office with Processing Misdemeanors.

Among the powers and duties that the City Charter imposes on the City Attorney, is the obligation found in Section 271 to:

(c) . . . prosecute on behalf of the people all criminal cases and related proceedings arising from violation of the provisions of the Charter and City ordinances, and all misdemeanor offenses arising from violation of the laws of the state occurring in the City.

As a result of this Charter obligation, the City Attorney has the exclusive duty to prosecute all misdemeanor violations occurring within the City, except for situations that present a conflict of interest. The District Attorney cannot provide assistance to the City Attorney in processing misdemeanors unless that jurisdiction, as established in the Charter, is changed and is ceded to the County. If the City takes the actions required to transfer the function of misdemeanor prosecution to the District Attorney, applicable law would require that the City pay all of the costs incurred by the County in providing that service, and the County Board of Supervisors would have to agree to that transfer and such compensation.

From a cost perspective, because the City would be obliged to pay all of the costs incurred by the County in providing that service, and because the level of service required would be the same regardless of whether the City or the DA prosecutes such cases, it is highly unlikely that the City would experience any cost savings.


More significantly, there would be a loss of control over the prosecutions that are filed, as well as in the effectiveness of the City prosecutor's ability to meet the needs of the City and its residents. Although the City Attorney exercises independent prosecutorial discretion over criminal matters, familiarity with the City's needs, goals and priorities as to the various communities in Los Angeles enables that discretion to be exercised in a more informed, effective and responsive manner. On the other hand, the DA must establish priorities that include the prosecution of felonies, as well as the needs and expectations of many other cities and unincorporated areas in which they prosecute misdemeanors. As a consequence, the City of Los Angeles would have to compete with many other, and perhaps inconsistent, needs for priority.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CA
Memo No. 3

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **CITY ATTORNEY REPORT BACK ON FEASIBILITY OF HIRING RETIRED ATTORNEYS THROUGH 90 DAY CONTRACTS TO FACILITATE THE PREPARATION OF NEW ORDINANCES**

The Committee requested a report back from the City Attorney's Office on the feasibility of hiring retired attorneys through 90 day contracts to assist with preparing new ordinances. Attached is the City Attorney's response.

RPC: IR:04100148

Question No.

Attachment

Question No. 28: Report Back on the Feasibility of Hiring Retired Attorneys through 90-day Contracts to Assist with Preparing Ordinances as Directed by Exhibit H. Address Financial Impacts.

The City Charter prohibits retired employees who are members of LACERS from being paid for any service as an officer or employee of the City, with some exceptions. The exception applicable here, is that found in Subsection (b) of Section 1164:

(b) The Mayor may, at the request of the appointing authority, authorize employment of a Retired Member to a vacant position in a class in which he or she has been employed or, subject to the civil service provisions of the Charter, in any other position, for a period not to exceed 90 days in any fiscal year when such Member's services are required for an emergency or to prevent a stoppage of public business or when his or her special skills are needed to perform work of a limited duration. . . .

Pursuant to the provisions of Ordinance No. 180926 (the ERIP Ordinance), persons retiring under ERIP are eligible to be employed pursuant to Charter Section 1164. However, such employees may not enter into personal services contracts with the City prior to July 1, 2011, unless the contract is approved by the City Council and the Mayor.

Although the Office of the City Attorney intends to request approval to hire some recently retired litigators whose special skills and expertise are required to perform work of a limited duration in instances where a special fund will pay the salary costs involved, we do not anticipate making a request for wholesale return of prosecutors or litigators to this Office. The salary costs of rehired litigators not paid from special funds are an expense that must be met through our Office salary account. Accordingly, hiring retired litigators, even for periods of limited duration, would reduce the funds available to pay the salaries of the prosecutors, litigators and trial support staff that remain in the Office.

As we have shown in FY 2009/10, this Office intends to aggressively manage its budget reductions and costs. Part of that responsibility is to carefully evaluate the services we must provide and our ability to provide them with the limited resources available. Until there is a final Council action on the Mayor proposed Budget for FY 2010/11, it is not possible to accurately evaluate the work that will be required in response to the requests in Exhibit H. Moreover, while a significant portion of that work depends upon input from various City departments and offices and cannot be completed until that input is received at a later time, our intention is to complete as much of that work as possible by June 30, as requested by this Committee. Thus, the funding provided in the proposed FY 2010/11 budget would not affect funding for most of that anticipated work. Accordingly, such contemplated work will be provided with the resources available and paid under the budget adopted for FY 2009/10. We will therefore manage that work to the best of our ability with our current resources.

While the impacts of the ten percent (10%) reduction for FY 2010/11 originally proposed (and later again recommended) by the Mayor's Office for the Office of the City Attorney would be difficult to manage, particularly after the loss of over 100 employees in FY 2009/10, we will do our best to effectively and successfully manage our resources. However, a proposed reduction of 18%, which would be the equivalent of losing over 100 additional current prosecutors, litigators and trial support staff, would have drastic impacts on our ability to provide services significantly beyond those required by Exhibit H.

CITY OF LOS ANGELES
 INTER-DEPARTMENTAL CORRESPONDENCE

CA
 Memo No. 4

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *ABC for*

Subject: **CITY ATTORNEY TEN PERCENT REDUCTION VS EIGHTEEN PERCENT REDUCTION**

The Committee requested a report back on a 10 percent reduction instead of an 18 percent reduction and requested information on which Department will be impacted as a result of a potential decrease:

10% Percent
<ul style="list-style-type: none"> • Eliminates 104 vacant position authorities (Regular and Resolution). • Provides total estimated staffing authority of 934 positions. • No layoffs. • Department will reorganize to meet operating needs and Charter mandates. • Department intends to offset a ten percent reduction through furloughs, regular attrition, new grant receipts and revenue generating proposals.
Proposed 17.96 Percent
<ul style="list-style-type: none"> • Department estimates an additional 100 filled positions will be eliminated consisting of prosecutors, litigators and trial support staff. • Total position authority may be reduced to 834 positions • Layoffs will be necessary given this budget reduction. • Considerable re-organization and re-prioritization will be required in order to meet core Charter-mandated functions. • Department reports the service impacts will be most evident in reduced criminal filings and investigations in the following programs: <ol style="list-style-type: none"> 1. Gangs –enforcement of gang injunctions 2. Safer City Initiative 3. Neighborhood Prosecutor Program 4. Citywide Nuisance Abatement 5. Housing and Problem Properties 6. Environmental and Consumer Protection 7. Domestic Violence 8. Code Enforcement

- Impacts will also be evident in potentially higher civil liability payouts due to lack of expertise and workload issues. Approximately one-half of remaining criminal prosecutors and trial support staff would be reassigned to the Civil Liability Branch.

At this time it is unknown which Department might be correspondingly impacted as a result of a potential decrease to the proposed reduction. However, reducing the City Attorney's budget reduction from 18 percent to approximately 10 percent would restore \$7.7 million.

In addition, the Committee requested a chart outlining incremental reductions ranging from 10 to 18 percent relative to overall potential reductions for the current budget. This chart is provided below.

Percent Change	Incremental Amount	Total Reduction
Proposed 17.96%		\$17,112,220
17%	\$952,674	16,195,458
16%	952,674	15,242,784
15%	952,674	14,290,110
14%	952,674	13,337,436
13%	952,674	12,384,762
12%	952,674	11,432,088
11%	952,674	10,479,414
10%	952,674	9,526,740
9.84%	152,428	9,374,312

MAS: IR:04100143


Question No. 24

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CA
Memo No. 5

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **CITY ATTORNEY REVENUE GENERATING PROPOSALS WHICH ARE NOT PART OF MAYOR'S PROPOSED BUDGET**

The Committee requested a report back on the Office of the City Attorney's revenue generating proposals not included in the Mayor's Proposed Budget. The following items are potential revenue proposals which the City Attorney's Office indicates will offset ten percent of their proposed reduction.

1. Project Tough - Anti-Drug Grant (\$427k) – This new grant will be funded through a Bureau of Justice anti-drug abuse formula grant awarded by Cal EMA. The grant is passed through from the County of Los Angeles. Approval for Fiscal Year 2009-10 is pending Council approval. The City Attorney's Office anticipates the same level of funding for FY 2010-11.
 - These funds will be used to investigate and abate public nuisance properties, as well as prosecute individuals and/or entities that commit and/or permit criminal activity within these properties.
 - It is estimated that \$271k will be reimbursed to the General Fund to support (2) existing City Attorney positions and 50 % of the cost for one Information Technology Agency position for programming. No new positions will be created.
 - Provides full reimbursement for fringe benefits and 10% for overhead cost.
2. Center for Disease Control (CDC) Grant (Request \$368k) – New grant pending for FY 2010-11 from Los Angeles County will expand the existing Tobacco Enforcement Unit. The grant will be passed through from the County. The County has not received final approval, thus the City award is unknown. The City Attorney's Office anticipates receiving a slightly higher level of funding in FY 2011-12.
 - Anticipated to support four existing City Attorney positions which are currently General Funded positions. No new positions will be created.
 - Budget request submitted included full reimbursement for fringe benefits and overhead costs.
3. Increased Subrogation Revenue (Estimated \$1.0 m increase)
 - The City Attorney's Office states that through better management of Claims Administration and data mining of LAPD report information, more revenue can be

generated through identification of potential subrogation claims resulting from Workers' Compensation injuries, and damage incurred to City property and or facilities.

- An anticipated performance audit to be released in June from the City Controller's Office will offer many opportunities for improving efficiencies in this area.
- Dedicated resources have been reassigned to this area and the Department anticipates a minimum increase of \$1.0 million over the budgeted goal for FY 2010-11.

4. Increased Collections Revenue (Estimated \$1.0 m increase)

- The City Attorney's Office states that as a result of working with Office of Finance earlier in the debt and tax collections process more referral cases are anticipated to be submitted for legal intervention. (See flow chart in City Attorney's response). Specifically, the following items are being discussed and are anticipated to be implemented:

- a) Referral of delinquent cases on a monthly basis or annual basis, rather than multiple tax periods;
- b) Referral of audit cases directly for litigation;
- c) Recording of prejudgment liens; and
- d) Reassignment of existing City Attorney staff dedicated to these efforts.

- The City Attorney's Office states that Office of Finance currently has an internal annual goal of \$2.3 million for FY 2010-11 for City Attorney collection efforts.
- The City Attorney's Office anticipates achieving \$3.3 million in FY 2010-11 and are proposing that the additional \$1.0 million in revenues be credited to the City Attorney's General Fund receipts, Account 4604.

5. Incentivized Collections Proposal – (Contingent on meeting revenue baseline)

- As part of the increased Collection efforts related to Office of Finance, the City Attorney's Office is proposing additional incentivized collecting which potentially could work as follows: Should amounts collected beyond the base level of \$3.3 million be achieved, potentially the City Attorney's Office would receive a percentage (To be determined at the discretion of Council). Any funds collected in excess would be transferred at the discretion of Council to the Department's salary and/or expense accounts through a Financial Status Report for current budgetary needs similar to the arrangement the Office of Finance has with private collection agencies.

6. Increased 17200 Revenue (Business and Professions Code – State law) (Estimated \$1.0 m potentially available)

- Annual litigation revenue anticipated to be received as a result of current Consumer Protection litigation. All revenues received from other governmental entities for the purpose of funding witness expenses and other types of expenses in consumer protection cases prosecuted by the City Attorney's Office shall be placed in the City Attorney's Consumer Protection Trust Fund. Since these revenues are received off-budget they are not included in the General Fund revenue estimated for FY 2010-11.
- The City Attorney's Office states that these funds will be eligible to reimburse the General Fund for staffing costs in FY2010-11.

- Various types of litigation include; healthcare, foreclosure fraud, illegal signs, consumer protection and unfair competition and wage theft.
7. Reduce Outside Counsel costs (\$300k)
- The proposed budgeted amount held in the Unappropriated Balance for Outside Counsel expenditures is \$3.75 million.
 - The City Attorney's Office reports that Outside Counsel expenditures are currently being reduced and has committed to achieving a \$500,000 savings in the current year.
 - The City Attorney's Office reports that \$300,000 in savings can be achieved for FY 2010-11 through thorough review of invoices and renegotiated rates.
8. Consolidation of Workers' Compensation Case Management – (Estimated savings over \$10 million)
- The City's entire Workers' Compensation system was managed by the City Attorney prior to 1965. Thereafter the Mayor and Council transferred the responsibility for benefit administration to the Personnel Department and left the litigation functions with the City Attorney's Office.
 - The City Attorney's Office is proposing to reconsolidate the claims administrative function and the litigation functions of the City's Workers' Compensation program and return the oversight of all functions back to the City Attorney's Office.
 - See flow charts in City Attorney's response to Committee on potential restructuring.
9. Administrative Code Enforcement Hearing Program (ACE)–(Citywide revenue estimate \$5.0 m/City Attorney revenues \$2.7 m)
- Draft ordinance prepared and procedural outline being developed to implement ACE program.
 - Program objective is to restructure the current way low grade violations are being handled Citywide and would adjudicate infractions, city ordinance violations and code enforcement violations. Introductory phase may include a minimum of six departments.
 - Facilitates the collection of fines for deposit into the General Fund, as well as recovery of investigative costs incurred by affected department enforcing the codes.
 - Upon approval of program, the City Attorney's Office will establish an ACE Division within the Criminal Branch to review, file and administer citations issued as well as coordinate the collections, hearing and appeals process.
 - All fines, investigative costs and administrative fees collected would be deposited into the General Fund, rather than paid to the State courts, for distribution to the enforcing City departments and agencies, including the City Attorney's Office.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CA
Memo No. 6

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *RPC*

Subject: **CITY ATTORNEY REPORT BACK ON VARIOUS BUDGET QUESTIONS
RELATED TO REVENUE PROPOSALS, IMPACT OF 18 PERCENT
REDUCTION AND FUNDING HISTORY FOR THE LAST FIVE YEARS**

The Committee requested a report back from the City Attorney's Office on the feasibility of hiring retired attorneys through 90 day contracts to assist with preparing new ordinances. Attached is the City Attorney's supplemental response.

RPC: IR:04100148

Question No. 23,24,26

Attachment

Question No. 23: Report Back on Revenue Generating Proposals not Included in the Mayor's Proposed Budget.

1. Workers' Compensation Program

This Office has proposed re-consolidating the claims administration of the Workers' Compensation Program (currently within the Personnel Department) with the litigation functions and responsibilities of the Office. Such an integrated, comprehensive and streamlined claims and litigation system managed by this Office, from start to finish, whether litigated or not, will be more efficient and cost-effective, and has the potential to save tens of millions of dollars annually. (See Attachment 8 containing copies of three flow charts depicting the current Workers' Compensation program, as well as this Office's proposed re-consolidated system).

In addition to our consolidation proposal, the litigation function of the current Workers' Compensation Program managed by this Office provides many additional opportunities to recover subrogation through better management and/or data mining of LAPD report information and files relating to insured parties, who have injured or damaged City personnel or property. This Office therefore intends to increase staff to two full-time positions and increase access and review of relevant LAPD police reports. Accordingly, the revenue projection for subrogation in FY 2010/11 should be increased from \$1.0 million to \$2.0 million.

2. Collections

In FY 2009/10, this Office, in conjunction and close cooperation with the Office of Finance, aggressively pursued the increased collection of various debts and taxes owed to the City. Specifically, since July 1, 2009, this Office has collected over \$2.6 million, which is nearly 70% more than the amount collected in FY 2008/09.

This Office should therefore make use of revenue account 4604 (City Attorney Collection Services) in which to deposit revenues in excess of the base recovery expectation of the Office of Finance at \$2.3 million for FY 2010/11. Specifically, the collections recovery target or base level is \$2.3 million, which is programmed into the Office of Finance's Budget for the City Attorney's portion of collections performance. An additional \$1.0 million would be the secondary level expectation for FY 2010/11 and would be accounted for in revenue account 4604, which is deposited directly into the General Fund. A third level of performance, should it be achieved, would be deposited into the General Fund and accounted for in the FSR process, and would be incentivized similar to the arrangement the Office of Finance has with private collection agencies (i.e., 30-40%). A suggested arrangement with this Office could be 35% of any amount collected in excess of the \$3.3 million combined base and secondary levels. Any amounts in the incentivized category would be requested in the FSR and allocated from the General Fund to this Office in order to balance its budget at the discretion of the City Council. (See Attachment 9 containing copies of two flow charts, one prepared by the

Office and Finance and one by this Office, depicting suggested process changes to the City's collections program).

3. Administrative Code Enforcement (ACE) Program

In response to a Motion by Council Member Paul Koretz, this Office has drafted a proposed Ordinance that provides an administrative enforcement alternative for low-grade violations and infractions of the Los Angeles Municipal Code. The proposed ACE Program created by the Ordinance is designed to capture a greater number of quality of life or "broken window" violations than are currently being prosecuted in court, and will facilitate the prompt collection of both fines for deposit into the General Fund and recovery of investigative costs incurred by the agencies enforcing the applicable codes. Such an alternative enforcement program will also reduce congestion in available courts that are being reduced in number due to furloughs.

It is estimated that the annual administrative fines, fees and costs generated by the ACE Program in FY 2010/11 will be in excess of \$5.0 million and increase significantly over time. It is further anticipated that annual administrative fees alone will approach \$2.7 million. All fines, investigative costs and administrative fees collected would be deposited in the General Fund, rather than paid to the State courts, for distribution to the enforcing City departments and agencies, including this Office, as deemed appropriate by the City Council.

4. Foreclosed Property Enforcement (Registry Program)

The City Council is currently considering a draft Ordinance that would establish a "Foreclosure Registry Program," designed to protect residential neighborhoods from becoming blighted through the lack of adequate maintenance and security of foreclosed, abandoned and vacant properties. In addition to requiring banks/lenders to properly maintain and secure such foreclosed properties, the proposed Ordinance establishes administrative fees and civil penalties for failure to comply with registration and other requirements. Given the current number of foreclosed properties located within the City, it is estimated that the annual penalties and fees generated by this program could be in excess of \$1.0 million.

5. Project TOUGH (Taking Out Urban Gang Hangouts) (New Revenue FY 2010/11)

Project TOUGH is a grant-funded program that involves nuisance abatement of gang-impacted properties, augmented by State funds through LA Impact/Anti-Drug Task Force, at the \$200,000 level for FY 2010/11.

6. Tobacco Enforcement (New Revenue FY 2010/11)

This important enforcement program receives State grants through the Los Angeles County Department of Public Health at the \$450,000 level for FY 2010/11, and is designed to prevent the unlawful sale and distribution of tobacco, especially to minors.



CITY OF LOS ANGELES

(Personnel Compensation)

OFFICE OF THE CITY ATTORNEY
Carmen A. Trufanich, City Atty.

Workers' Compensation Division

SUPPORT STAFF

ATTORNEYS

CITY ATTORNEY LITIGATION SECTION

1. The City Attorney has the responsibility for the litigation of all workers' compensation claims filed against the City, but has little or no control over policies or procedures implemented by the TPA or at the direction of the Personnel Department.
2. Training of Personnel Dept. employees has been provided by outside vendors with few exceptions, although the Deputy City Attorney's responsible for litigation usually recognize problems in claims administration through the nature of disputes that result in litigation.
3. The current operational organization includes three separate and independent agencies with only limited coordination of goals or problem solving.
4. A single oversight entity would better direct and focus the efforts of all stakeholders in the workers' compensation system of the city..

PERSONNEL DEPARTMENT

Workers' Compensation CLAIMS SECTION

CLAIMS INTAKE

BENEFITS / MEDICAL

BILLS & LIENS

UTILIZATION REVIEW

DISPUTE

THIRD PARTY ADMINISTRATOR (Police & Fire Only)

CLAIMS INTAKE

BENEFITS / MEDICAL

UTILIZATION REVIEW

DISPUTE

THIRD PARTY ADMINISTRATOR

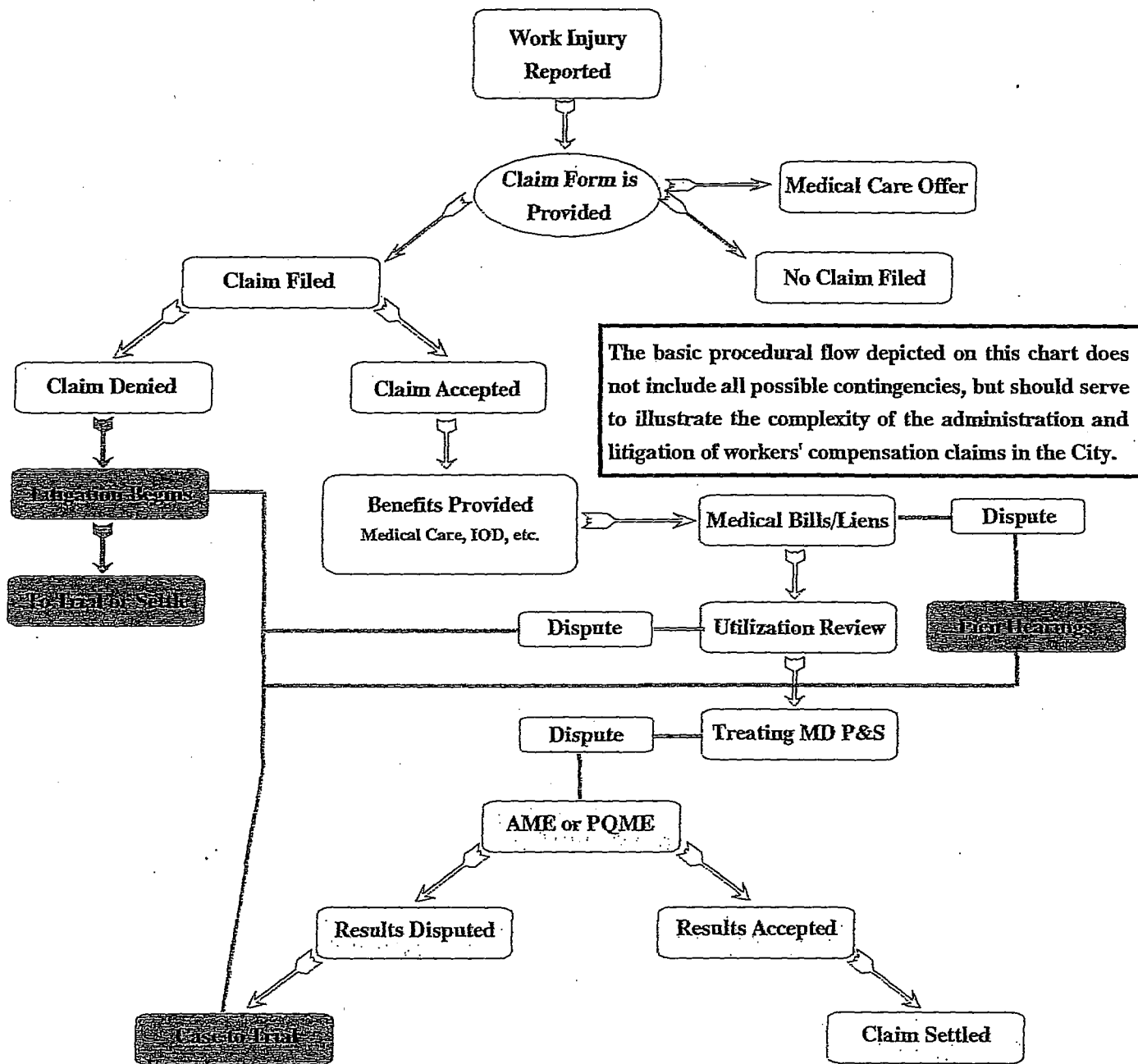
The Third Party Administrator is responsible for providing all statutory benefits pursuant to the Labor Code and under the terms of the TPA contract. Upon notice of any dispute likely to involve proceedings before the WCAB, the TPA refers the claim to the City Attorney Litigation Section for all litigation but retains responsibility for benefits until the claim is settled. The City Attorney has no control or supervision of the TPA personnel and are not consulted on issues of policy or procedure.

Attachment 8



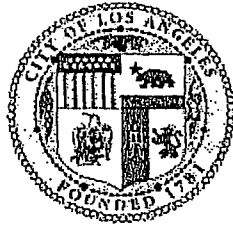
CITY OF LOS ANGELES OFFICE OF THE CITY ATTORNEY

Workers' Compensation Claim Process Flowchart



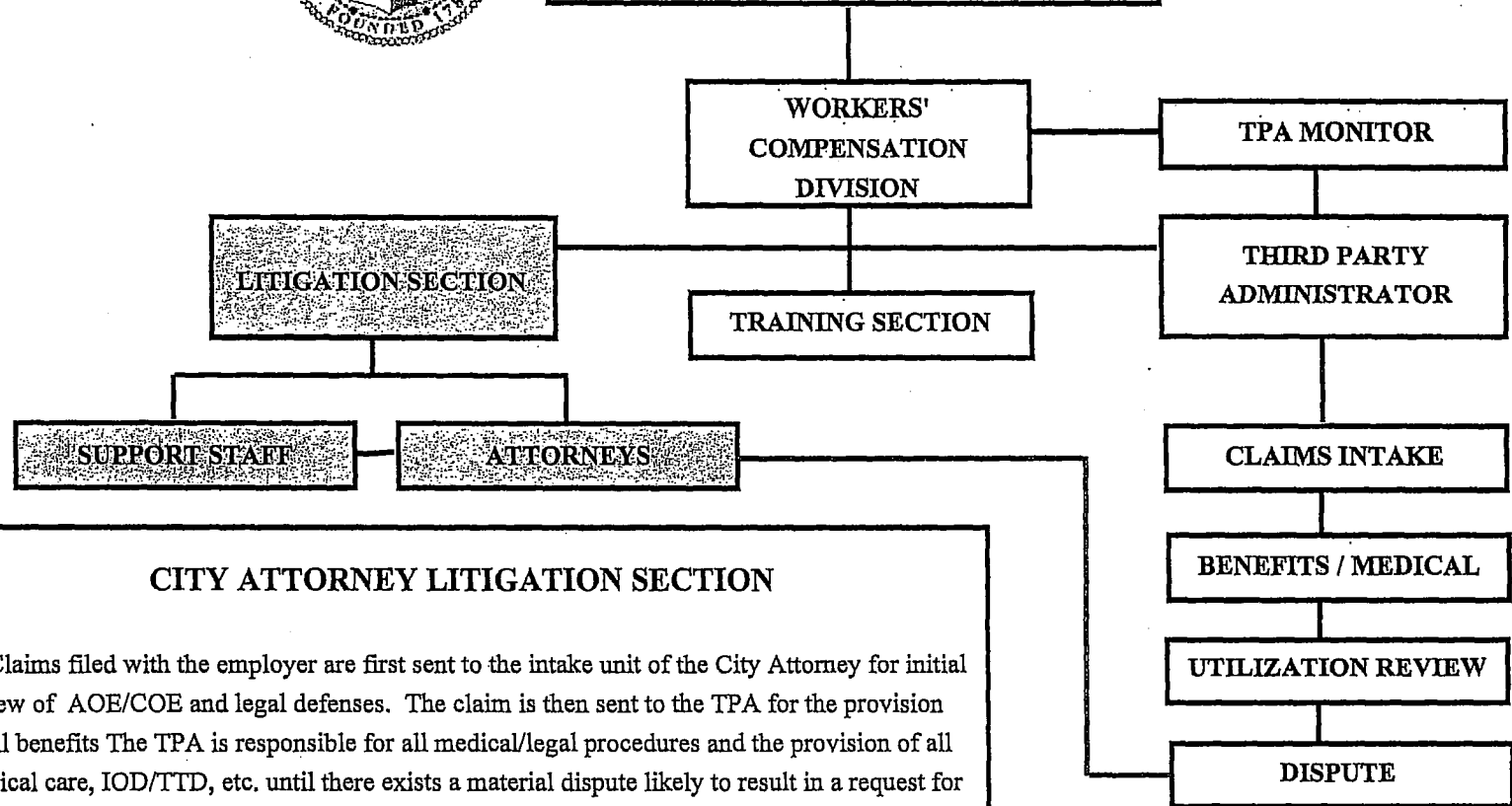
The basic procedural flow depicted on this chart does not include all possible contingencies, but should serve to illustrate the complexity of the administration and litigation of workers' compensation claims in the City.

The process of administration of workers' compensation benefits as shown here are the same as followed by Tristar, the current Third Party Administrator. If the City Attorney assumes function oversight of Tristar, and/or any additional Third Party Administrator, the litigation tracks remain the same with all disputed matters referred to the Workers' Compensation Division for case resolution through trial or by negotiated settlements by Compromise & Release or Stipulations.



CITY OF LOS ANGELES
OFFICE OF THE CITY ATTORNEY
Carmen A. Trutanich, City Attorney

Proposed Organization



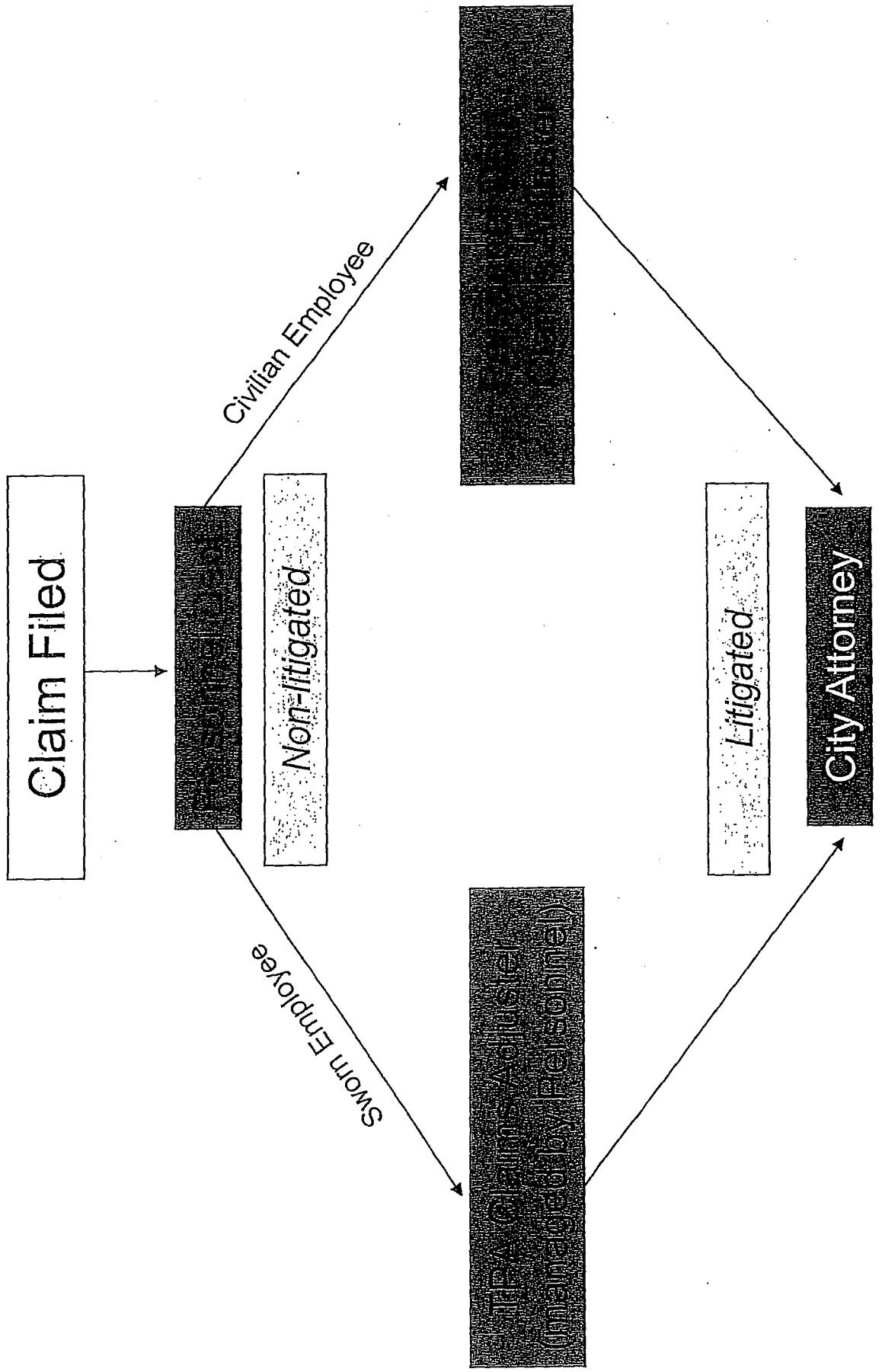
CITY ATTORNEY LITIGATION SECTION

1. Claims filed with the employer are first sent to the intake unit of the City Attorney for initial review of AOE/COE and legal defenses. The claim is then sent to the TPA for the provision of all benefits. The TPA is responsible for all medical/legal procedures and the provision of all medical care, IOD/TTD, etc. until there exists a material dispute likely to result in a request for proceedings before the WCAB.
2. The TPA Monitor acts as the link between the City Attorney Litigation Section and The TPA. All policy and procedure determinations not specifically mandated by the TPA contract are under the supervision of the TPA Monitor Unit.
3. In the event of any dispute regarding the provision of any workers' compensation benefits the claim is referred to the Litigation Unit by the TPA. The City Attorney then assumes the responsibility for all future decisions regarding the claim until the claim is settled.

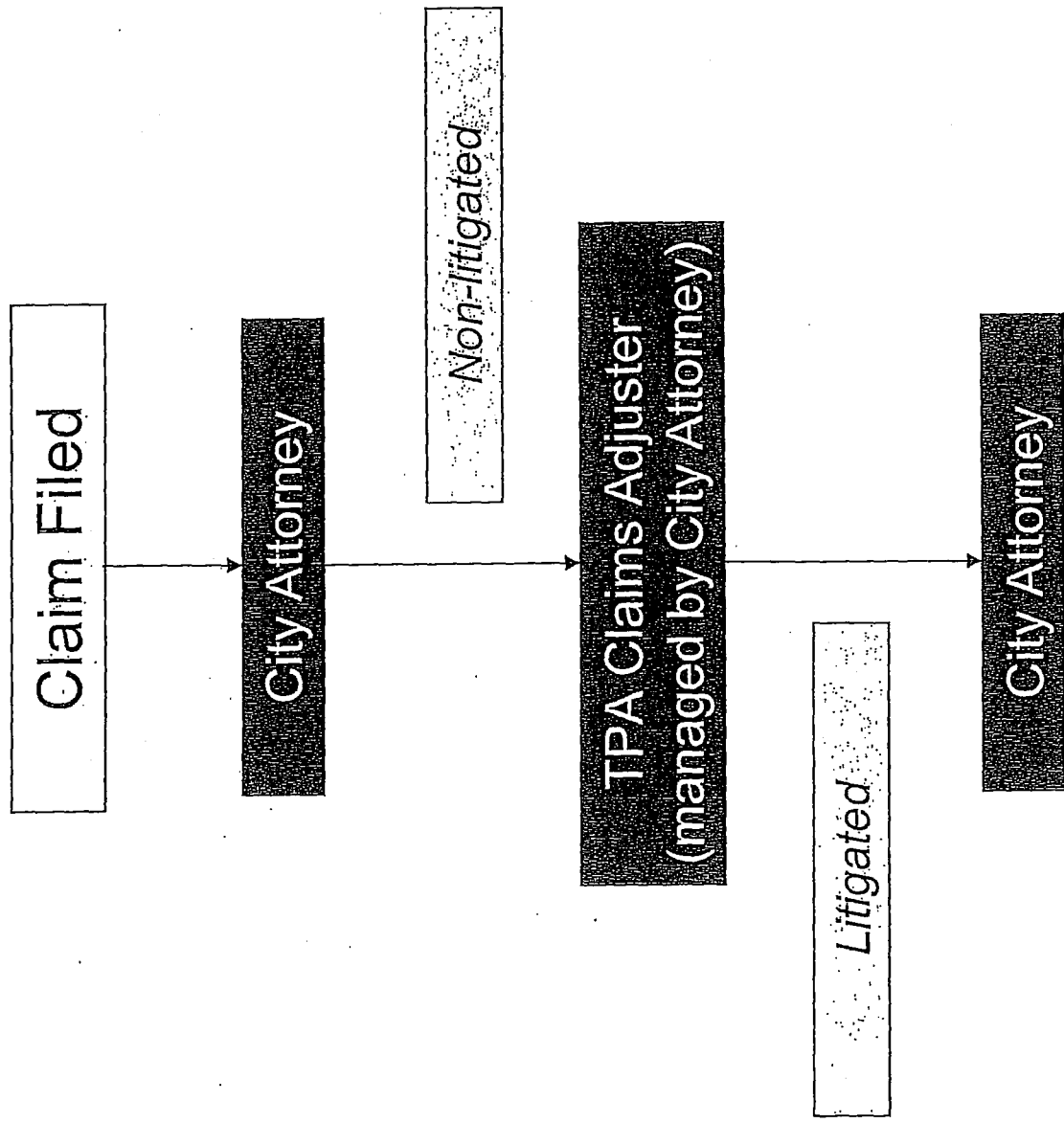
THIRD PARTY ADMINISTRATOR

The Third Party Administrator is responsible for providing all statutory benefits pursuant to the Labor Code and under the terms of the TPA contract. Upon notice of any dispute likely to involve proceedings before the WCAB, the TPA refers the claim to the Litigation Section for all further claim administration until the dispute is resolved or the claim is settled.

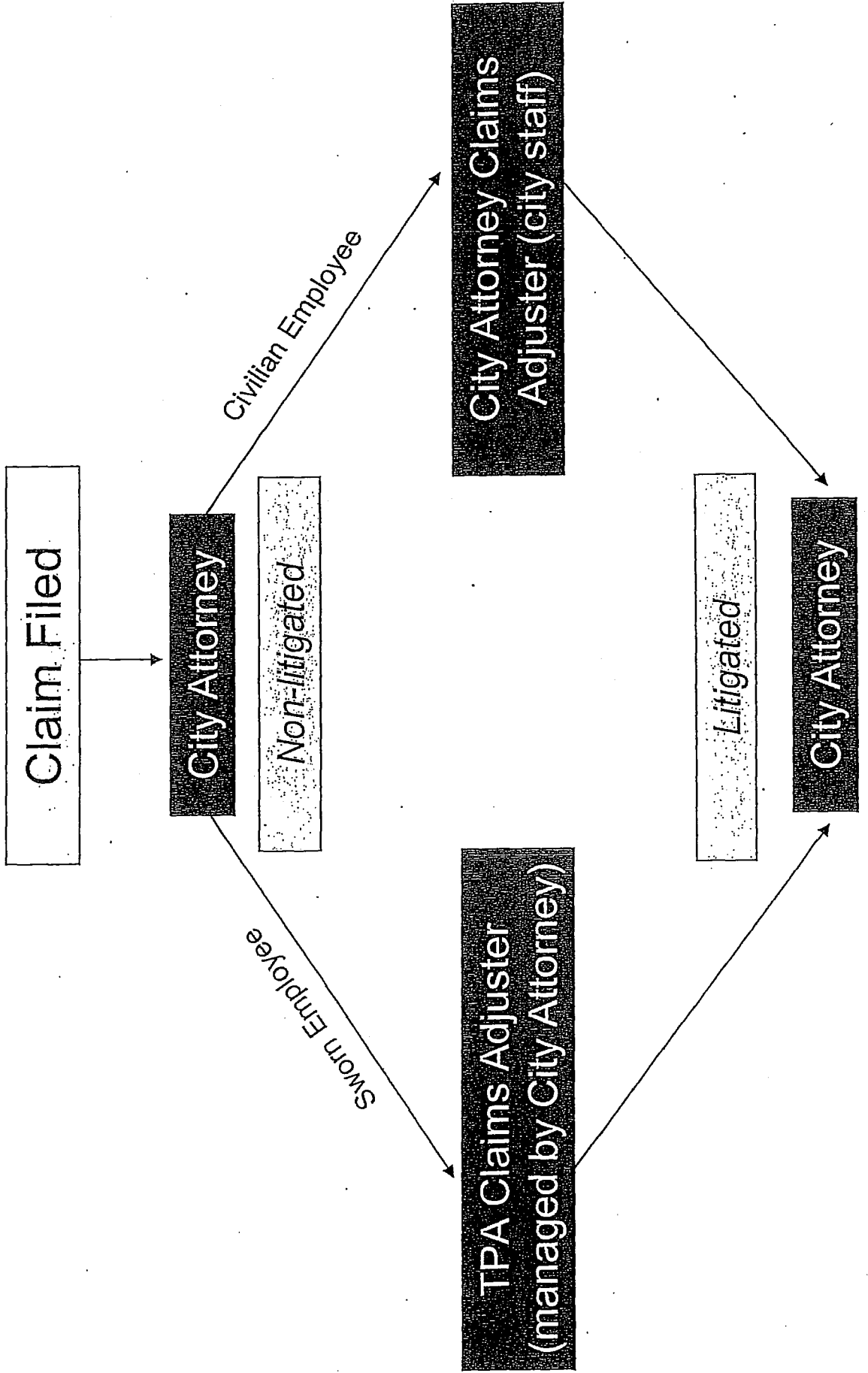
Current System



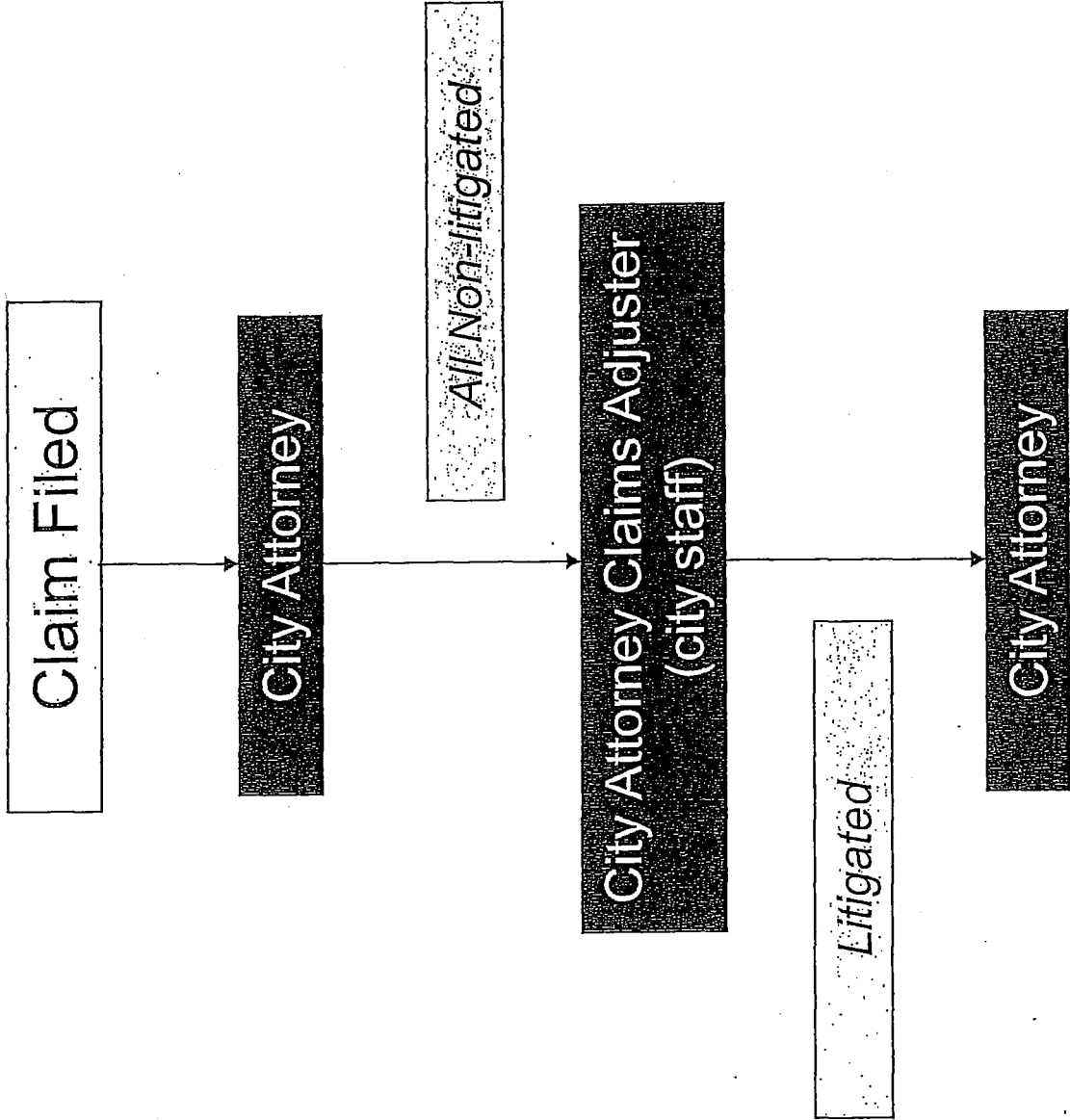
Alternative 1



Alternative 2

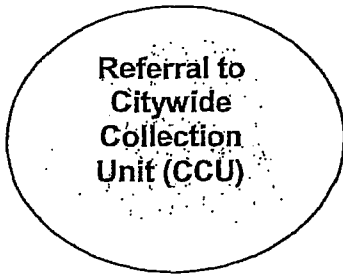


Alternative 3



**OFFICE OF FINANCE COLLECTION EFFORT PROCESS CHANGES
(TAX ACCOUNTS)**

(proposed March, 2010)



First Collection Notice
Issued by Finance
(CCU)

Within 5 days of receipt

2nd CCU Notice
(Notice on City
Attorney Letterhead)

After 30 days w/o payment

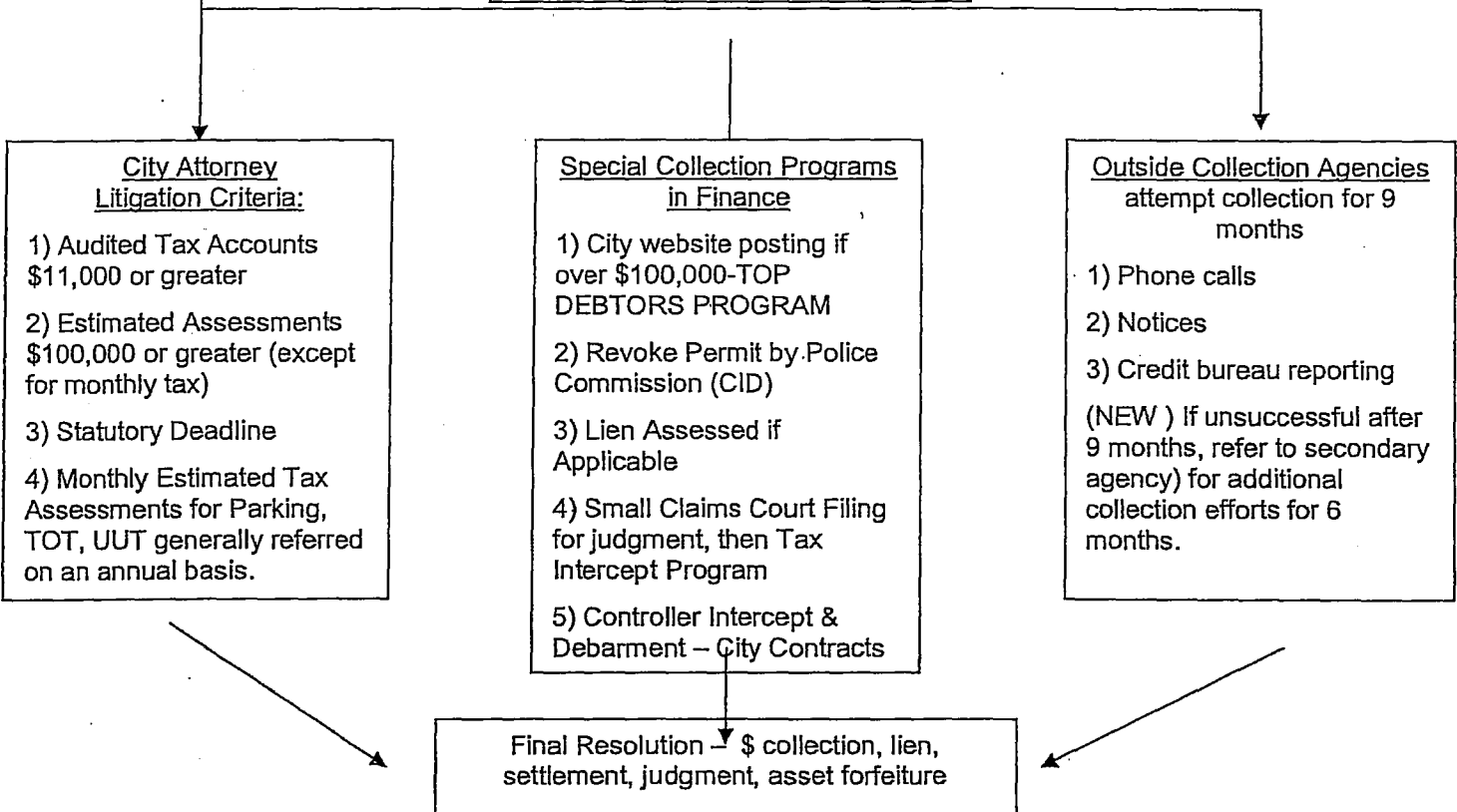
Review to determine best course of
action:
(some will occur concurrently)

- 1) Litigation Referral to City Attorney
- 2) Top Debtor Program
- 3) Parking Permit Revocation
- 4) Personal/Property Lien (NEW)
- 5) Outside Agency collection
- 6) Small Claims Court /Tax Intercept
- 7) Contract Debarment (NEW)
- 8) Controller Intercept Charter 264 (NEW)

After 20 days w/o payment

Strike Team

City Attorney
City Controller
Office of Finance
Police Commission
Collection Agencies



City Attorney
Litigation Criteria:

- 1) Audited Tax Accounts \$11,000 or greater
- 2) Estimated Assessments \$100,000 or greater (except for monthly tax)
- 3) Statutory Deadline
- 4) Monthly Estimated Tax Assessments for Parking, TOT, UUT generally referred on an annual basis.

Special Collection Programs
in Finance

- 1) City website posting if over \$100,000-TOP DEBTORS PROGRAM
- 2) Revoke Permit by Police Commission (CID)
- 3) Lien Assessed if Applicable
- 4) Small Claims Court Filing for judgment, then Tax Intercept Program
- 5) Controller Intercept & Debarment – City Contracts

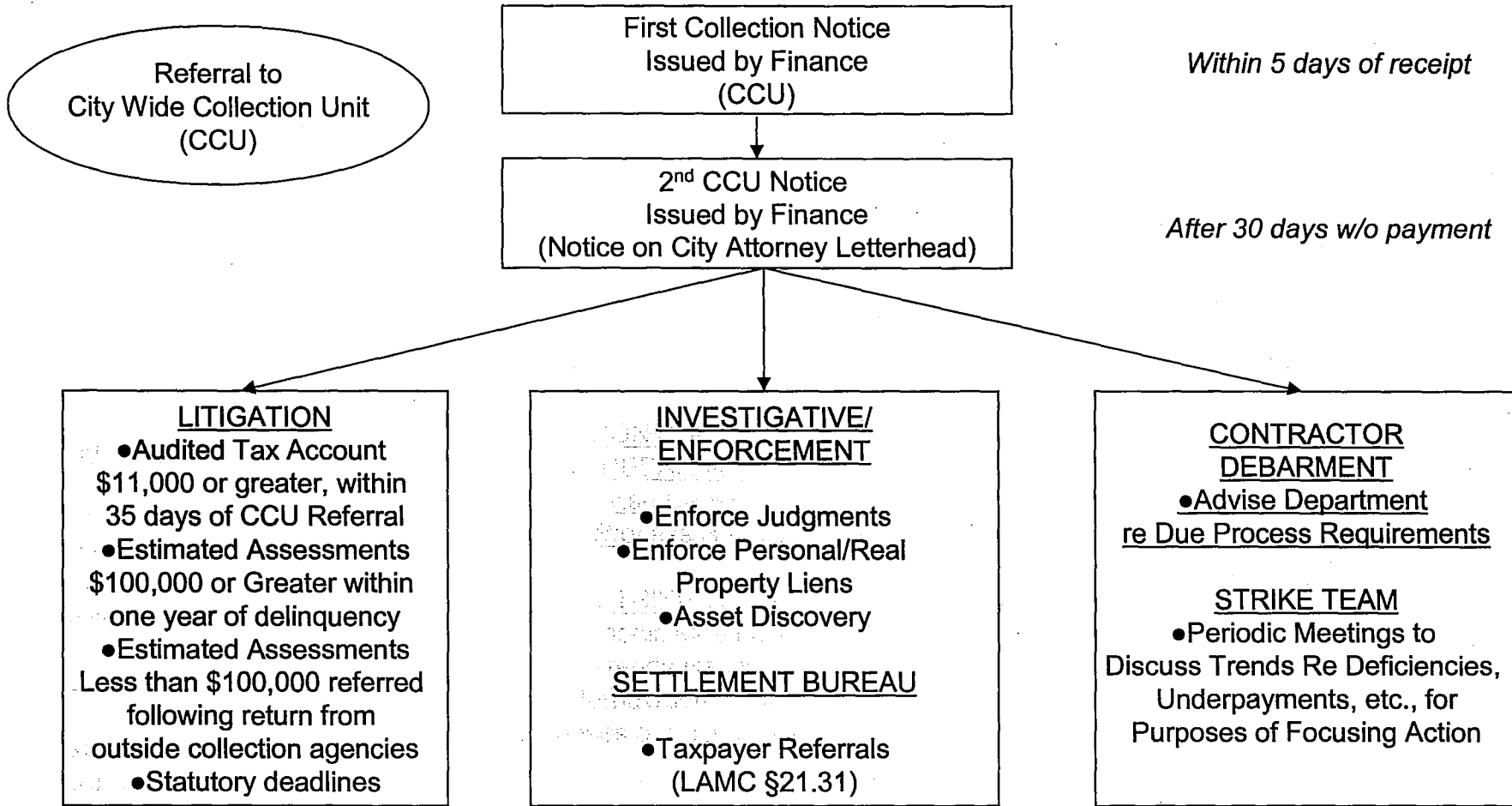
Outside Collection Agencies
attempt collection for 9
months

- 1) Phone calls
- 2) Notices
- 3) Credit bureau reporting

(NEW) If unsuccessful after 9 months, refer to secondary agency) for additional collection efforts for 6 months.

Final Resolution → \$ collection, lien, settlement, judgment, asset forfeiture

**CITY ATTORNEY COLLECTIONS/ENFORCEMENT
OF
DELINQUENT CITY TAXES
(BUSINESS, PARKING, TRANSIENT & UTILITY)**



Question No. 24: Report Back on a 10 Percent Reduction Instead of an 18 Percent Reduction. Which Department will be impacted as a Result of Decreasing City Attorney's Reduction from 18 to 10 Percent?

In the proposed Budget for FY 2010/11 developed by this Office on December 18, 2009, we identified the potential impact on public services of a 20% budget reduction. The 18% reduction for this Office in the Mayor's proposed Budget for 2010/11 closely approximates such a 20% impact.

Specifically, the proposed 18% reduction would, without a doubt, result in the layoff of approximately 100-110 current prosecutors, litigators and trial support staff. Such a layoff would be in addition to the 104 vacant positions slated for elimination at the conclusion of FY 2009/10.

The loss of an additional 100 current prosecutors, litigators and trial support staff (for a total of over 200 in less than one year), will require considerable reorganization and re-prioritization of this Office in order to maintain its core Charter-mandated functions of criminal prosecution, defense of the City against civil liability and representing the municipal corporation, including risk management functions. As a result, the ability to successfully protect both public health and safety and the City's treasury will be significantly diminished.

In order to focus on our core public safety responsibilities, such as prosecuting more serious misdemeanors and defending the City against civil liability, this Office would have to curtail certain community-based services, such as the Safer City Initiative, the Housing and Problem Properties Program, the Neighborhood Prosecutor Program, and the Citywide Nuisance Abatement Program. Our Gang Section's ability to obtain and enforce civil injunctions throughout the City would also be severely impacted and restricted. Approximately one-half of remaining criminal prosecutors and trial support staff would have to be reassigned to the Civil Liability Branch in order to adequately defend the City's treasury against lawsuits.

Obviously, the anticipated loss of such a large number criminal prosecutors would prevent this Office from fulfilling its Charter-mandated responsibility to protect public safety by adequately staffing the criminal courts and prosecuting cases referred by the LAPD and other law enforcement agencies. As a result, there will be a significant decrease in the number of criminal cases filed by the Office, which will greatly impact public safety and, over time, lead to an overall increase in more serious crimes, such as homicides and thefts, throughout the City. Our Office is the critical and essential link in LAPD's "broken window" strategy that focuses on and enforces quality of life crimes in neighborhoods and has been credited with decreasing the number of felony crimes committed in the City. Without the filing of misdemeanor cases by this Office, including vandalism, theft, graffiti, code enforcement and nuisance violations, there would essentially be no "broken windows" enforcement program. Moreover, the downsizing of

our Office's criminal activities will most directly impact the public health and safety of battered women, abused children and the most vulnerable members of our society.

Question No. 26: Report Back on the City Attorney's Budget for the Last Five Years and Identify Reduction and Growth Factors.

This question is best answered in Attachment 11.

Position Authorities

The top line of the graph in Attachment 11 represents the total number of positions authorized in the annual budget of the City Attorney's Office from FY 2004/05 through the present. This line also projects the total number of positions that would be authorized in the FY 2010/11 budget, after a reduction of the 104 vacant positions slated for elimination due to ERIP and other attrition.

The middle line represents a subset of the top line, namely, the number of permanent (DPO) budget positions.

The lower line also represents a subset of the top line. The positions represented on this line require annual renewal of position authority by City Council Resolution ("PAR"). Within the PAR positions, a total of 36 are funded by federal, state, or county grant programs.

As noted on Attachment 11, the trend for position authority has been very consistent over the last six (6) years, with little change in any category until the end of FY 2009/10. At that time, it became necessary to delete all vacancies and ERIP positions due to the continuing financial difficulties in funding vital to City Attorney services.

Adopted Budget

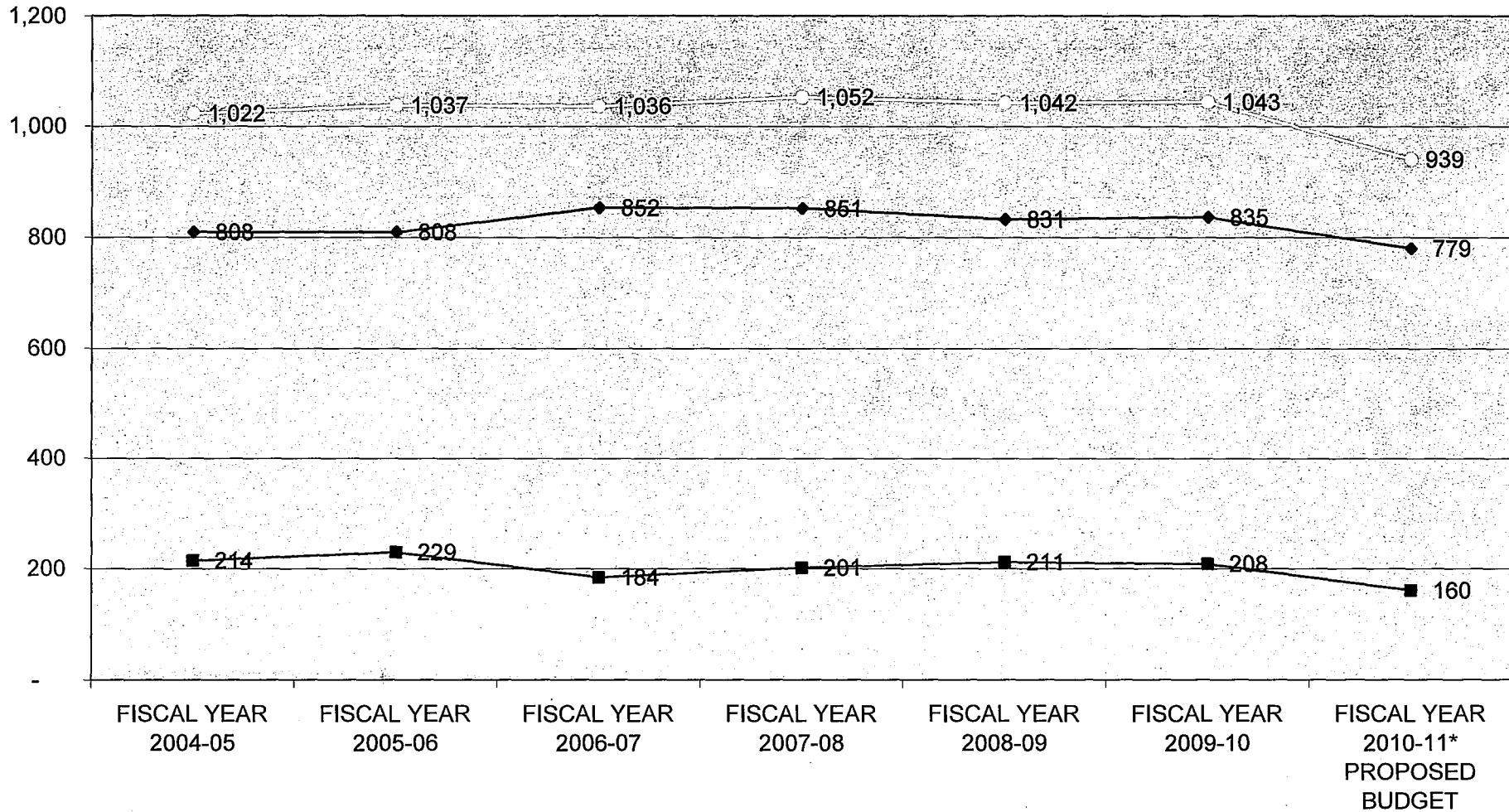
The top line of the chart (salaries) in Attachment 11 represents 93% of all annual budget expenses for the City Attorney's Office. The trend for salaries during the period FY 2004/05 through the present has been modest and has primarily reflected only the salary inflation that has occurred due to labor contract provisions allowing for employee raises. Moreover, it is important to note that from FY 2004/05 through FY 2009/10, there were only 21 positions gained on a base of approximately 1,000 positions.

At the conclusion of FY 2009/10, 104 vacant positions were recommended for elimination in FY 2010/11, due to ERIP and other attrition, which represents a 10% reduction in salaries from \$93,578,263 to \$85,897,783.

The Mayor's proposed Budget for FY 2010/11 includes both the elimination of the 104 vacant positions, as well as an additional deletion of a salary increment of \$7,742,600 (represented as "change in working days") that has no specific position deletion recommendation attached to it. The proposed combined elimination of both the 104 vacant positions and the \$7,742,600 salary increment for FY 2010/11 will reduce the available budget for salaries in this Office to \$ 71,739,471 (which is a 19% reduction

from FY 2009/10) and would result in the forced layoff of over 100 current employees in FY 2010/11. This unspecified "cause and effect" of the Mayor's proposed FY 2010/11 Budget on this Office's ability to manage its budget was a major error and oversight. As you are aware, on April 28, 2010, the Mayor's Office publicly recognized this error and oversight and respectfully requested a reversal and withdrawal of the recommendation to delete the \$7,742,600 salary increment.

OFFICE OF THE CITY ATTORNEY AUTHORIZED POSITIONS (General and Special)



TOTAL AUTHORITIES

DPO + PAR = Total Authorities

OFFICE OF THE CITY ATTORNEY

POSITION AUTHORITIES	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11*
AUTHORIZED POSITIONS	1,022	1,037	1,036	1,052	1,042	1,043	939
INCREASE/(DECREASE FROM PRIOR FISCAL YEAR)	-22	15	-1	16	-10	1	-104
PERCENTAGE CHANGE	-2.11%	1.47%	-0.10%	1.54%	-0.95%	0.10%	-9.97%

**Proposed
Budget*

ADOPTED BUDGET	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11*
SALARIES	80,472,347	85,835,832	90,348,010	90,578,263	93,525,835	88,831,158	71,739,471
EXPENSES	6,313,741	6,385,376	7,584,073	6,776,073	6,436,245	6,436,245	6,415,712
EQUIPMENT	-	5,545	20,000	-	-	-	-
TOTAL	86,786,088	92,226,753	97,952,083	97,354,336	99,962,080	95,267,403	78,155,183
PERCENTAGE CHANGE FROM PRIOR FISCAL YEAR	0.43%	6.27%	6.21%	-0.61%	2.68%	-4.70%	-17.96%

**Proposed
Budget*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CA
Memo No. 7

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **CITY ATTORNEY HISTORICAL FUNDING and AUTHORIZED POSITIONS FOR THE LAST FIVE YEARS**

The Committee requested a report back on City Attorney's budget for the last five years and the budget reductions and growth factors which may have occurred. Below is a chart outlining the last nine years relative to total funding and total authorized positions.

	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
Adopted Budget	\$76.50	\$80.50	\$86.40	\$86.70	\$92.20	\$97.98	\$97.40	\$99.90	\$95.20	\$78.10
Percent Change from Prior Yr	6.5%	5.25%	7.3%	0.43%	6.3%	6.2%	-0.6%	2.7%	-4.7%	-17.96%
Cost of Living Increases	4.0%	4.0%	5.0%	0%	2.0%	4.25%	4.0%	3.0%	0%	0%/EAA 3%
Total Positions	994	1044	1044	1022	1037	1036	1053	1042	1043	934
Regular positions	839	839	820	808	808	852	851	831	835	779
PAR positions	155	205	224	214	229	184	202	211	208	155

The chart outlines steady and moderate growth in total funding over a six year period from \$76.50 million to \$97.98 million, from FY 2001-02 to FY 2006-07. A slight decrease in funding occurred in 2007-08 of -0.6 percent and another decrease in funding of -4.7 percent in 2009-10.

Growth in total funding appears attributable to civilian cost of living adjustments, MOU mandated step advancements, and additional positions authorized. In 2007-08, the budget appropriation was reduced by 0.6 percent, although a four percent cost of living increase was provided and additional positions were authorized. Consequently, these actions required additional appropriations via the 2007-08 Year-End Financial Status Report. In 2009-10, the budget appropriation was reduced by 4.7 percent, the Department has offset this reduction through Early Retirement, furloughs, and attrition.

Significant Growth/Reduction Factors

2001-02

- Full funding and 33 positions for Police Division to handle expected increases in Rampart related litigation.
- Full funding and 14 positions for increased workload related to Pitchess motions.

2002-03

- Full funding and 36 positions for the Neighborhood Prosecutor Program, newly created interim 2001-02.
- Full funding and 7 positions for the Citywide Nuisance Abatement Program, newly created interim 2001-02.
- Added 7 positions with no funding for litigation related to the Democratic National Convention (DNC).

2003-04

- Full funding and 11 positions for the CLEAR program.
- Expanded Neighborhood Prosecutor Program by adding funding for 9 positions.
- Transferred funding and 21 positions from City Attorney collections to Office of Finance.

2004-05

- Transfer of funding and 3 positions authorized to improve insurance and bond operations to CAO.
- Continue funding and resolution authorities for 29 positions related to Rampart litigation.
- Consolidation of systems support with ITA to achieve efficiencies. Reduced funding and deleted nine position authorities.

2005-06

- Added 11 months funding and 3 positions for Neighborhood Prosecutor Expansion Program – Mission Station.
- Added funding and 7 positions to facilitate the new City Charter and Area Planning.

2006-07

- Regularized 36 Neighborhood Prosecutor Positions and continued 19 resolution authorities.

2007-08

- Added 13 positions for Gang Prosecution Program/School Safety with no funding. Partial funding placed in UB.
- Added 7 positions for Outside Counsel Unit with no funding. (Costs reimbursed by Proprietary)
- Transferred oversight of Kidwatch programs to Commission for Children, Youth and their families.

2008-09

- Eliminated funding and regular authority for 20 vacant positions.
- One-Time budget reduction of \$1.2 million.
- Added full funding for Gang Prosecution Program and School Safety positions.

2009-10

- Five Percent Budget Reduction of \$4.4 million
- Shared Sacrifice Reduction of \$10.1 million
- Removal of Uncertain Revenues of \$3.6 million
- Added full funding for 15 Proprietary positions which were previously off-budget and funding for 7 Outside Counsel Unit positions which previously had no funding.
- Provided funding for May Day litigation

MAS: IR:04100144

Question No. 26

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

*RPC
for*

Subject: **CITY ATTORNEY REPORT BACK ON COLLECTION EFFORTS FROM
INDIVIDUAL RATE PAYERS NOT PAYING**

The Committee requested a report back from the City Attorney's Office on collection efforts from individual rate payers not paying. Attached is the City Attorney's response.

RPC: IR:04100154

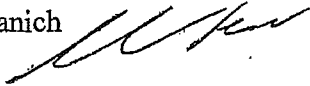
Question No. 133

Attachment

MEMORANDUM

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

Miguel Santana, City Administrative Officer

FROM: Carmen A. Trutanich 
City Attorney

DATE: May 5, 2010

SUBJECT: DWP Collections

As to individual ratepayer collections, DWP relies on internal collection agents and outside collection agency for amounts under \$5,000 on open and closed accounts. Closed accounts over \$5,000 are referred to the City Attorney's Office, Water & Power Division for collection. Through April 31, 2010 of fiscal year 2009/10, DWP has referred \$616,127.81 for collections. During this same time period, Water & Power Division of the City Attorney's Office has collected approximately \$1,602,094.60 on the accounts referred to it for collections on individual accounts. The discrepancy in the amount collected being higher than the amount referred is due to the fact that the amount collected includes amounts referred to collections in previous fiscal years and open accounts DWP has not formally written off or closed.

With the addition of an additional attorney to the Water & Power Division, we are working with DWP to have the accounts referred to us before they become closed accounts. Additionally, our attorneys are working with the Department to implement a better tracking system for the accounting and reporting of the amounts referred and collected.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CAD
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer RH
RW

Subject: ARTS AND CULTURAL FACILITIES AND SERVICES TRUST FUND, SCHEDULE 24 - REVENUES AND EXPENDITURES AS PROPOSED FOR 2010-11

The Committee requested information on the revenue and expenditures for the 2010-11 Proposed Budget reflected in Schedule 24. The Arts and Cultural Facilities and Services Trust Fund (Trust Fund), Schedule 24 receives funding from several sources. The fund receives the following revenues:

- An annual allocation equivalent to a one percent Transient Occupancy Tax (LAAC Section 5.115.4);
- An amount equal to one percent of the total cost of all construction, improvement or remodeling work for each public works capital improvement project undertaken by the City in compliance with the City's Public Works Improvement Arts Program;
- interest earnings from unexpended funds;
- Proposition K maintenance funds.

The chart below reflects the revenue changes from the 2009-10 Adopted Budget to the Proposed 2010-11 Budget.

Revenue Item	Adopted 2009-10	Proposed 2010-11	Change
Cash July 1, 2009	\$183,964	\$681,027	\$497,063
TOT Revenues	10,015,000	9,438,000	(577,000)
1% City CIEP	30,000	40,000	10,000
Interest	65,000	20,000	(45,000)
Prop K	73,345	87,000	13,655
TOTALS	\$10,367,309	\$10,266,027	\$(101,282)

As required by LAAC Section 5.115.4, expenditures from the Fund shall be exclusively for: (1) acquisition or placement of publicly accessible works or art; (2) acquisition or construction of arts and cultural facilities; (3) the providing of arts and cultural services; (4) restoration or preservation of existing works of art; (5) the City's costs of administering the Public Works Improvement Arts Program; and, (6) support to programs and operations of the Cultural Affairs Department.

The following chart reflects the proposed expenditures for 2010-11:

Proposed 2010-11 Expenditure Item	Proposed Amount
Cultural Affairs Operating Budget	\$7,221,127
General City Purposes (<i>El Grito, Pan African Film, Latin Film</i>)	165,000
Unappropriated Balance (<i>Year 1 ERIP payout</i>)	178,800
Schedule 20 – (<i>Telecommunications Development Account</i>)	250,000
Miscellaneous – (<i>Prop K Maintenance</i>)	87,000
Others – (<i>Funding for As-Needed Staffing at Art Centers</i>)	365,000
Reimbursement of General Fund Costs for Cultural Affairs	1,999,100
TOTAL	\$10,266,027

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CAD
Memo No. 2

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **DEPARTMENT OF CULTURAL AFFAIRS – ALTERNATIVE PROPOSALS FOR GRANT PROGRAM**

On April 30, 2010, your Committee requested that the Department of Cultural Affairs (Department) report back on identifying alternative proposals for reducing or deleting reductions made to the grants program. Attached is a copy of the Department's response dated May 4, 2010.

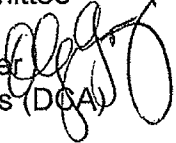
MAS:JLVW:08100262

Question Nos. 81

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

DATE: MAY 4, 2010

TO: The Budget & Finance Committee

FROM: Olga Garay, General Manager
Department of Cultural Affairs (DCA) 

SUBJECT: FY 2010-11 BUDGET QUESTION NO. 81

DCA was asked to, "work with the CAO and CLA to report on identifying alternative proposals for reducing or deleting reductions made to the grants program."

As stated in our letter to the B & F Committee dated April 29, 2010, DCA requests to restore \$415,000 in grant programs that were proposed in the Mayor's budget to be allocated to several organizations/programs without the normal peer panel review process.

DCA's options to reduce or delete reductions to the grants program within its control are limited since only our salary account and grants account have the level of funding needed for such a high target.

Since \$415,000 of the Arts and Cultural Facilities and Services Trust Fund that would have ordinarily been allocated to DCA were identified as the source to fund four organizations, which is inconsistent, as the Mayor has acknowledged, with DCA's grantmaking practices, we request that the funds be re-instated into DCA's FY 10-11 operating budget specifically to make whole the Department's grantmaking line item.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CAD
Memo No. 3

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **DEPARTMENT OF CULTURAL AFFAIRS – RECOMMENDATIONS FOR NON-PROFIT LEASING POLICY**

On April 30, 2010, your Committee requested that the Department of Cultural Affairs (Department) report back on recommendations to consider as part of the City's non-profit leasing policy. Attached is a copy of the Department's response dated May 4, 2010.

MAS:JLVW:08100261

Question Nos. 86

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

DATE: MAY 4, 2010

TO: The Budget & Finance Committee

FROM: Olga Garay, General Manager
Department of Cultural Affairs (DCA)



SUBJECT: FY 2010-11 BUDGET QUESTION NO. 86

A joint committee consisting of the Budget and Finance and Information Technology and Government Affairs Committees has recently approved Council File 08-2762 regarding leased City-owned properties/non-profit organizations to regulate how the City leases and sells properties to non-profit organizations.

In an effort to reduce full-time staff and attendant costs, DCA has been directed to develop an RFP to identify non-profit arts organizations to manage and program a total of 14 arts centers and theaters, six of which are currently partnered out. In the absence of a standardized policy, which has been adopted by the City Council, we are at a loss on how to move forward with the RFP since important terms of the contracts have yet to be decided.

DCA is concerned that some of the provisions in the policy referenced above will make it more difficult to identify qualified partners. These include the following items, which are followed by DCA's concerns in CAPS.

- **A qualifying non-profit organization shall be limited to non-profit lease subsidies for no more than two city-owned facilities at any one time, including its parent and/or affiliates;**

DCA IS INTERESTED IN POSSIBLY BUNDLING A COUPLE OF ITS FACILITIES, ESPECIALLY IN BARNSDALL ART PARK, AND THIS PROVISION WOULD NOT ALLOW IT.

- **Lease term shall be co-terminus with the end of the Councilmember's term of elected office, in whose district the leased facility is located, with any exceptions determined by the City Council on a case by case basis;**

THIS PROVISION WILL MAKE IT EXTREMELY DIFFICULT FOR NON-PROFIT ORGANIZATIONS TO FUNDRAISE, SINCE FUNDERS ARE UNLIKELY TO INVEST IN ORGANIZATIONS WITH WHAT COULD BE SHORT TERM LEASING ARRANGEMENTS.

- **Non-profit organizations will be financially responsible to utility providers for payment of all utility costs and for installation cost of a separate meter, if not already installed in the facility;**

MAY 4, 2010

TO: The Budget & Finance Committee

FROM: Olga Garay, General Manager

SUBJECT: **FY 2010-11 BUDGET QUESTION NO. 86**

Page #2

DCA THINKS THAT EXPECTING ARTS NON-PROFITS TO BE FULLY RESPONSIBLE FOR ALL UTILITY COSTS NEEDS TO BE EXAMINED TO DETERMINE THE REAL FINANCIAL IMPACT OF THIS MEASURE, BEFORE REQUIRING FULL UTILITY PAYMENT. ESPECIALLY IN THE EARLY YEARS OF THE PARTNERSHIP, A SLIDING SCALE MAY BE MORE APPROPRIATE. SUCH COSTS, WHICH CAN BE UPWARDS OF \$80,000 ANNUALLY, WOULD BE PROHIBITIVE FOR MANY ARTS ORGANIZATIONS.

- **Non-profit organizations will be financially responsible for custodial, interior and exterior maintenance, repairs and landscaping for the leased premises, as applicable, and must agree to maintain the facility in good condition in accordance with lease terms;**

AGAIN, THIS PROVISION NEEDS TO BE EXAMINED TO DETERMINE THE REAL FINANCIAL IMPACT OF THIS MEASURE BEFORE REQUIRING FULL RESPONSIBILITY FOR THESE ITEMS.

- **Non-profit lessees shall be responsible for submitting monthly fair market rate lease payments, as determined by the General Services Department or other authorized representative of the City; and,**

GOING FROM \$1 A YEAR LEASE TO FULL COST RECOVERY (OR POTENTIALLY EVEN 50% IF APPROVED BY THE COUNCILMEMBER RESPONSIBLE) NEEDS TO BE INTRODUCED OVER A MULTI-YEAR PERIOD.

The goal of partnering out a number of DCA's art centers and theaters in order to shrink our full time workforce, and thus our salary and overhead costs, while maintaining programs and services at these sites, is a strategy with a history of mixed results. In some cases, the partnered sites have blossomed (though all are always dependent on fundraising, which is often difficult to predict, especially in difficult economic times). In other cases, the facilities and programs run for a while but are eventually returned to the City, most often due to economic hardships.

Our concern is that this policy may result in the failure of non-profits and lead to either shuttered facilities or DCA's need to re-instate staff to keep that from happening. Neither scenario is acceptable. Even if the City were to be able to generate rental receipts of \$1.5 M annually from the nearly 100 arts, human services and educational non-profits currently using City property, the failure of even 25% of these organizations would result in millions of dollars out of the City's general economy.

DCA is pointing out several items in the proposed non-profit facilities rental policy that raise concerns in an effort to devise a policy that standardizes current efforts while improving the chances that partner non-profits will succeed as hoped for.

MAY 4, 2010

TO: The Budget & Finance Committee

FROM: Olga Garay, General Manager

SUBJECT: FY 2010-11 BUDGET QUESTION NO. 86

Page #3

Further, DCA currently provides \$15,000 per annum to the six arts centers currently partnered, or \$90,000. This provides them support for standard operating expenses such as salaries and programming costs. In our FY 10-11 Budget letter to the B & F Committee, we proposed to include a subsidy of \$14,000 per year X 14 facilities for a total net increase of \$106,000, which we have absorbed by reducing other line items.


We strongly feel that providing seed funding will significantly improve the chances of success for these non-profit partner organizations by allowing them some time to develop or increase their fundraising capabilities.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CC
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **TECHNICAL CORRECTION: INCREASE THE CITY CLERK BID APPROPRIATION BY \$711,333 TO PAY FOR ASSESSMENT COSTS FOR CITY-OWNED PROPERTY**

The 2010-11 Budget Appropriation amount under the Nondepartmental Other Special Purpose Funds of the Proposed Budget for the Business Improvement District (BID) Trust Fund (page 195) was inadvertently not updated. The proposed BID amount of \$126,854 is insufficient to cover assessments on City-owned property. It is recommended that the BID amount be increased by \$711,333, for a revised total amount of \$838,187.

Increase General Fund: Other Special Purpose Funds (Dept. 50)

Proposed 2010-11 BID Amount..... \$126,854

Recommended Increase Amount..... \$711,333

Revised 2010-11 BID Amount..... \$838,187

FISCAL IMPACT STATEMENT

There is a General Fund impact. The recommendation does not comply with the City's Financial Policies in that it would increase the Business Improvement District Trust Fund and impact the General Fund by \$711,333. However, the additional funding will provide sufficient funding to cover assessments on City-owned property.

MAS: MGR: 02100148c

Question No. 148

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CC
Memo No. 2

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **REPORT BACK ON CONSOLIDATING LOCAL ELECTIONS WITH OTHER STATE ELECTIONS**

The Budget and Finance Committee requested that the Office of the City Clerk report back on the feasibility of consolidating City Elections with County Elections. Attached is Clerk's response letter date May 4, 2010.

Attachment

MAS: MGR: 02100145c

Question No. 119

JUNE LAGMAY
CITY CLERK

HOLLY L. WOLCOTT
EXECUTIVE OFFICER

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

OFFICE OF THE
CITY CLERK

ROOM 360, CITY HALL
200 N. SPRING STREET
LOS ANGELES CA 90012
(213) 978-1020
FAX: (213) 978-1027

May 4, 2010

Honorable Members of the Budget and Finance Committee
c/o Office of the City Administrative Officer
Room 1500 City Hall East
City Hall Los Angeles, California 90012

**SUBJECT: REPORT BACK ON THE QUESTION OF CONSOLIDATING CITY
ELECTIONS WITH COUNTY ELECTIONS**

Honorable Members:

Your Committee requested that this Office provide information on the feasibility of consolidating City Elections with County Elections.

Pursuant to the City Charter and the City's Election Code, the City of Los Angeles conducts its Municipal elections in odd-numbered years, with the citywide races and the odd-numbered Council Districts in one election and the even-numbered Council Districts in the next. City elections are held on the first Tuesday after the first Monday in March and on the third Tuesday in May. Also, pursuant to the City Charter, the City is responsible for conducting the elections for the Los Angeles Unified School District (LAUSD). By contract, the City additionally conducts elections for the Los Angeles Community College District (LACCD). Several surrounding cities also conduct their elections on the first Tuesday in March. Where possible, the City consolidates elections with those municipalities and places portions of the LAUSD and LACCD elections on those cities' ballots. This enables cost sharing with the surrounding cities and eliminates the potential for voter confusion or inconvenience.

Los Angeles County is unable to fully incorporate the City's races onto its current election cycle given existing technology. Specifically, the current County system is ballot card-based and is limited by ballot size. At a minimum, the City has seven to eleven races and LAUSD has three to four races that would need to be included on the County's ballot. If the voting technology employed by the County were to change, there may be a future opportunity to reconsider the viability of consolidating onto their election, but this could not be done without County approval.

If the City were to consolidate its elections with the County, it is important to note that the City would lose control of its municipal elections, the costs, and the ability to consider implementing such reforms as Instant Runoff Voting/Ranked Choice Voting.

and all Vote-By-Mail elections. Further, City races would be placed after all Federal and State races on Los Angeles County's ballot and there would be less flexibility in adding special notices to the voters as we currently do in the City's Official Sample Ballots. Additionally, when a special election is consolidated onto a County election, City Elections staff currently produces and distributes the Voter Information Pamphlets. There may be required changes in timing, processes and procedures if the County takes over this function, as well. Finally, consolidating all of City elections onto the County's elections would require Charter changes (for example: shifting from odd to even number years, changing the date of elections and commencement of terms) and appurtenant ordinance changes associated with elections and campaign finance.

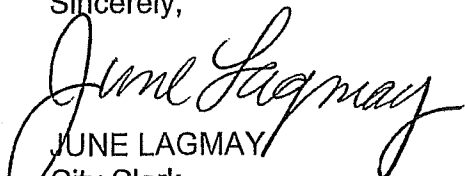
While the County could consider conducting the City's Municipal Elections during odd number years prior to the implementation of a new voting system, a Charter change would still be required and the economic viability would need to be closely studied. The City Clerk currently conducts Proposition 218 balloting for Street Lighting and elections for the following entities during any given year: CRA, Pensions, LACERS, Employee Relations Board, and the DWP Retirement Board. During even-numbered years, the City Clerk is currently conducting Neighborhood Council Elections. There would also be a core group always required in Elections for candidate and referendum and recall petition filings. Additionally, the County has larger staff and charges higher overhead rates.

One important benefit from the separation of City and County elections is the ability of the City to add measures or races onto the County elections in even-numbered years and, alternatively, the ability of the County to add special elections to City elections in odd-numbered years. This allows both flexibility and opportunities for cost sharing for both jurisdictions. Furthermore, conducting City elections in odd years allows more flexibility for Elected Officials to run for State or Federal offices without giving up their seat.

Council Recommendation: Note and File this report inasmuch as it was provided for information only.

If you have any questions or need further information, please contact my Executive Officer Holly Wolcott at (213) 978-1023 or my Elections Chief Arleen Taylor at 213-978-0449.

Sincerely,


JUNE LAGMAY
City Clerk

JL:HLW:gp

EXE-024-10

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCECC
Memo No. 3

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MS*

Subject: **REPORT BACK ON EXEMPTING CITY CLERK ELECTION DIVISION STAFF FROM FURLOUGHS**

The Budget and Finance Committee requested that the Office of the City Clerk report back on their request to exempt the Election Division staff from furloughs. Attached is Clerk's response letter date May 4, 2010. The Clerk has stated that exempting Election personnel from furloughs would provide the Division with adequate staffing to conduct the 2011 Primary and General Municipal elections. They estimate that it will cost approximately \$285,000 if this request were approved and anticipate that budget funds would be sufficient to cover this cost.

Attachment

*MAS: MGR: 02100144c**Question No. 118 and 120*

JUNE LAGMAY
CITY CLERK

HOLLY L. WOLCOTT
EXECUTIVE OFFICER

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

OFFICE OF THE
CITY CLERK

ROOM 360, CITY HALL
200 N. SPRING STREET
LOS ANGELES CA 90012
(213) 978-1020
FAX: (213) 978-1027

May 4, 2010

Honorable Members of the Budget and Finance Committee
c/o Miguel A. Santana, City Administrative Officer
Attn: Maria Ramos
Room 1500, City Hall East
Los Angeles, California 90012

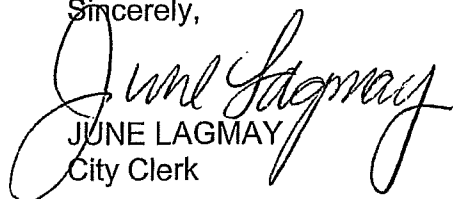
**SUBJECT: FURLOUGH EXEMPTION AND HIRING FREEZE EXEMPTION FOR
ELECTIONS AND ELECTION SYSTEM SUPPORT DURING FISCAL
YEAR 2010-11 FOR THE 2011 MUNICIPAL ELECTIONS**

The City Clerk requests exemptions from the hiring freeze for all Elections and Elections Systems support positions to conduct the 2011 Primary & General Municipal Elections. All even-numbered Council Districts will be up for election in March 2011 (and runoffs if necessary in May 2011), with preparations beginning in July 2010. The cost is anticipated to be approximately \$285,000 for the requested furlough exemption. There are currently sufficient funds allocated in the City Clerk's budget for the 2011 Elections (\$15,607,294) to cover the \$285,000 required without an additional appropriation. Please note also that approximately 40% of total election costs are recovered from LAUSD and LACCD.

Council Recommendation: Exempt all full and part time Election and Election System support positions from the hiring freeze and from furloughs for Fiscal Year 2010-11.

If you have any questions or need further information, please contact me at (213) 978-1020 or Holly Wolcott at (213) 978-1023.

Sincerely,


JUNE LAGMAY
City Clerk

JL:HLW:gp
EXE-023-10

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCECC
Memo No. 4

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer Subject: **TRANSFER OF CITY CLERK'S LAND RECORDS FUNCTION TO PUBLIC WORKS BUREAU OF ENGINEERING: ADDITIONAL INFORMATION**

The Budget and Finance Committee has requested this Office to report back with information as to the necessity of a Charter amendment and the transfer of the Office of the City Clerk's (Clerk) Land Records function to Public Works Bureau of Engineering (BOE).

The Clerk's Land Records Division is responsible for four interrelated functions: property ownership, lot line adjustments, Land Records public counter, and notices of public hearings. The Clerk's 2009-10 organization chart reflects 14 positions assigned to Land Records. Of the 14 positions, four positions are eliminated due to the Early Retirement Incentive Program and three positions that will be vacant by June 30, 2010 are eliminated as part of Reduced Department Operations. If the function were to remain with the Clerk without any restored positions, the seven remaining positions could perform only very limited duties and would ultimately be unable to perform the State-mandated lot split function for the City.

Given that the Clerk has insufficient resources remaining in this Division, the Land Records function is proposed for transfer to BOE along with the seven remaining staff from the Clerk's Office to avoid layoffs. The BOE plans on developing new applications to improve processes and increase efficiencies. While the four interrelated functions would be the responsibility of BOE under the proposed transfer, BOE would transmit a hard copy and/or electronic copy of properties and lot splits to the Clerk on a regular basis for record keeping purposes.

The Office of the City Attorney has stated that Charter Section 281 A and B defines the function of the Clerk to include being the custodian of records as well as keeping records "open during regular office hours to public inspection." However, the City Attorney has opined that Charter Section 514 allows for the transfer of Charter created powers and duties of a department to another department by ordinance. Therefore, an ordinance will need to be approved and adopted by Council in order to implement the transfer of the Land Records function from the Clerk to BOE. The Clerk would continue to maintain its position as custodian of all City records.

RECOMMENDATION

Instruct the Office of the City Attorney to work with the Office of the City Clerk (Clerk) and Public Works Bureau of Engineering (BOE) to create an ordinance that would transfer the Land Records function from the Clerk to BOE.

MAS: MGR: 02100147c

Question No. 121

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CDD
Memo No. 1

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **COMMUNITY DEVELOPMENT DEPARTMENT – REPORT BACK ON IMPACT OF GENERAL CITY PURPOSES FUNDING FOR THE DAY LABORER PROGRAM**

Your Committee requested a report back on the impact of the reduction in General City Purposes (GCP) funding for the Day Laborer Sites Program in the Fiscal Year 2010-11 Proposed Budget.

The Community Development Department (CDD) reports that the Program will be maintained at the current level of services due to adjustments that were made by the Department for non-operational sites and one-time costs. The proposed reduction in 2010-11 GCP funding (\$309,950) will not result in a reduction in services.

The proposed 2010-11 Program budget is \$1,303,969 (a decrease of \$216,942 from the prior year level of \$1,520,911). Funding is provided from 36th Year Community Development Block Grant (CDBG) funds and General Fund prior year savings in the GCP Schedule.

Funding for the following three sites was adjusted by CDD based on current site operations:

- Canoga Park: CDBG funding would be proposed through reprogramming or a 37th Year CDBG allocation upon selection of a site;
- Chesterfield Square: Funding is proposed at the current program expenditure rate of \$20,000. CDBG funding would be proposed through reprogramming or a 37th Year CDBG allocation after designation of program operations; and,
- Harbor City: Funding is proposed at \$172,750 (including \$152,750 in CDBG funds and \$20,000 prior year GCP savings). Funding is reduced by \$19,838 for one-time payments to the Departments of General Services and Water and Power to set up the site. There is no impact on direct services.

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


MAS:BLT/MC:02100141

Question No. 137 and 143

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCECDD
Memo No. 2

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer Subject: **COMMUNITY DEVELOPMENT DEPARTMENT / LOS ANGELES POLICE DEPARTMENT – REPORT BACK ON USE OF FUNDING FROM THE WORKFORCE INVESTMENT BOARD FOR THE POLICE STUDENT WORKER PROGRAM**

Your Committee requested a report back on whether the \$32 million from the Workforce Investment Board could be used to fund the Police Student Worker Program (PSW).

The PSW program is a part-time paid position developed for full-time (12 units) college students interested in law enforcement, but lack the age requirement to enter into the Police Academy. This program provides on-the-job training that prepares students for a career with the Los Angeles Police Department (LAPD).

The Community Development Department (CDD) reports that several issues should be considered in determining whether Workforce Investment Act federal formula (WIA) funds could be used to support the PSW program. These issues include the following:

- The availability of funds;
- Supplanting local funds with federal funds for program services;
- Participants must meet grant eligibility requirements;
- The average yearly cost per individual participating in the Workforce Development System is \$4,500; and,
- WIA federal performance outcomes.

Although a direct WIA allocation to LAPD is not feasible due to the above, individuals in the PSW can access information on CDD's workforce programs at CDD's website, www.cdd.lacity.org or visit a City funded WorkSource (WSC) or OneSource (OSC) Center to be assessed for eligibility and program participation. The locations of the WSCs and OSCs are available on CDD's website.

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

MAS:BLT:02100138

Questions No. 10 and 97

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CDD
Memo No. 3

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MA*
MS

Subject: **COMMUNITY DEVELOPMENT DEPARTMENT – REPORT BACK ON TRAINING AND EDUCATION FUNDS FOR NEIGHBORHOOD EMPOWERMENT ACTIVITIES**

Your Committee requested a report back on education and training funding for Neighborhood Councils (NC).

The Community Development Department (CDD) reports that given the proposed reduction in funding from the 2009-10 level of \$100,000 to \$16,147 for training, CDD would not have the capacity to provide the same degree of education and training currently provided by the Department of Neighborhood Empowerment (DONE). The CDD requests an additional \$83,853 in General Funds in the Contractual Services Account for training.

The CDD proposes a system-wide training approach, versus providing training on an individual NC basis that would focus on the following topics:

- Roberts Rules of Order
- Brown Act Requirements
- Budget Development
- Government Auditing Requirements
- Board Development
- Ethics
- Resource Development and other related activities of interest to the Neighborhood Councils including collaborative efforts with community non-profits and other entities.

Additionally, CDD will consider maintaining DONE's existing "EmpowerLA Leadership Institute", which is a online resource that includes a "Reference Library" of important operations and legal documents related to the Neighborhood Council system and an "Online Classroom", which offers training videos on fundamental Neighborhood Council (NC) training topics, outreach and marketing and City government. Continuation of this training will require further evaluation of its costs.

Fiscal Impact Statement

There is a fiscal impact if Community Development Department's request for \$83,853 from the General Fund for Neighborhood Council training is adopted.

MAS:BLT:02100140

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CDD
Memo No. 4

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MS*

Subject: **COMMUNITY DEVELOPMENT DEPARTMENT – REPORT BACK ON WORKFORCE INVESTMENT ACT AMERICAN RECOVERY AND REINVESTMENT ACT FUNDING AND DISCUSSION OF WORKSOURCE CENTERS.**

Your Committee requested a report back on Workforce Investment Act American Recovery and Reinvestment Act (WIA ARRA) grant funding and related activities including a discussion of WorkSource Centers (WSC).

The Community Development Department (CDD) reports that \$43.7 million was allocated to the City for WIA ARRA. Funding is provided for training, layoff aversion, job retention, subsidized employment and administrative costs. A total of 14,892 adult and youth have received assistance from May 2009 to the present.

The ARRA WIA funds were allocated to the City under the following programs:

<u>Program Name</u>	<u>Amount (million)</u>	<u>No. of Clients Served</u>
Adult and Dislocated Worker	\$21.9	4,420
Rapid Response	1.5	3,700
Youth Funds	<u>20.3</u>	<u>6,772</u>
	<u>\$43.7</u>	<u>14,892</u>

- Adult and Dislocated Worker Funds (Program costs - \$19.8 million)
 - Direct allocation to WSCs (\$7 million) as follows:
 - a. \$2 million for training and supportive services for 500 jobseekers;
 - b. \$3 million for transitional employment and supportive services for 650 jobseekers from vulnerable populations; and,
 - c. \$2 million for additional WSC staffing and technology.
 - Allocation to FamilySource Centers (\$500,000 – 375 customers being served).
 - Contracts awarded to WSCs and training service partners: (\$2 million – 972 older youth being served).

- o Contracts awarded to WSCs and training service partners: (\$10.3 million - 2,295 jobseekers served):
 - a. \$3.3 million for Educational Bridge Training Programs to train 720 jobseekers; and,
 - b. \$7 million for High-Growth Industry Sector Training Programs to train 1,575 jobseekers.
- Rapid Response Funds (Program costs - \$1.03 million)
 - o Contracts awarded for Rapid Response services:
 - a. \$950,000 to the Los Angeles County Economic Development Corporation for layoff aversion and business retention services; and,
 - b. \$80,000 in joint funding with the Long Beach Workforce Investment Board targeting the Harbor Area for layoff aversion and business retention services.
- Youth Funds (Program costs - \$17.8 million)
 - a. Phase I, Summer Youth Employment Program (SYEP) 2009-2010: \$2.5 million was provided to start SYEP and subsidize 1,250 youth jobs for the period of May 1, 2009 through June 30, 2009.
 - b. Phase II, SYEP 2009-2010. \$8.6 million provided funding for 4,300 subsidized youth jobs for the period of July 1, 2009 through September 30, 2009.
 - c. OneSource System (OSC): \$4.7 million is allocated directly to 13 OSC Youth Centers and one City-wide Youth Services Contractor to provide year-round services to 850 youth.
 - d. \$2 million is provided for the Youth Reconnections Academy to serve 1,000 older youth (21-24 years of age) through the City's Workforce Development System.
- Total Administrative Costs (\$5.07 million): Includes City costs, program costs and administrative costs. These costs are shared with contractors and service providers.

WorkSource Centers

The CDD reports that it operates 18 WSCs throughout the City through contracts with service providers. The WSCs provide employment and training services based on the eligibility of each participant and other grant requirements. In addition, the CDD operates 13 OSCs. The OSCs provide services to eligible youth between the ages of 14 and 21. Listings of the WSC and OSC locations are provided as Attachments A and B to this report.

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

MAS:BLT/MC:02100139

Question No. 94

Attachments

**Community Development Department
WorkSource Centers**

<u>Council District No.</u>	<u>WorkSource Center</u>	<u>Council District No.</u>	<u>WorkSource Center</u>
1	<p>Northeast LA WSC Arbor Education and Training, LLC. 3825 N. Mission Rd. Los Angeles, CA 90031 (323) 352-5100</p> <p>Westlake WSC Pacific Asian Consortium in Employment 1055 Wilshire Blvd. #900A Los Angeles, CA 90017 (213) 353-1677</p> <p>Chinatown WSC Chinatown Service Center 767 N. Hill St., #400 Los Angeles, CA 90012 (213) 808-1751</p> <p>Metro North LA WSC Goodwill Industries of Southern California 342 San Fernando Rd. Los Angeles, CA 90031 (323) 539-2000</p>	3	<p>Canoga Park-West Hills WSC Arbor Education and Training, LLC. 21010 Vanowen St. Canoga Park, CA 91303 (818) 596-4448</p>
2	<p>Served by: Van Nuys-North Sherman Oaks WSC Arbor Education and Training, LLC. 15400 Sherman Way, #140 Van Nuys, CA 91406 (818) 781-2522</p> <p>Sun Valley WSC El Proyecto del Barrio 9024 Laurel Canyon Bl. Sun Valley CA 91352 (818) 504-0334</p>	4	<p>Served by: Van Nuys-North Sherman Oaks WSC Arbor Education and Training, LLC. 15400 Sherman Way, #140 Van Nuys, CA 91406 (818) 781-2522</p> <p>Hollywood WSC Managed Career Solutions, Inc. 4311 Melrose Ave. Los Angeles, CA 90029 (323) 454-6100</p> <p>Wilshire-Metro WSC Community Career Development, Inc. 3550 Wilshire Blvd., #500 Los Angeles, CA 90010 (213) 365-9829</p>

**Community Development Department
WorkSource Centers**

5	<p>Served by: Van Nuys-North Sherman Oaks WSC Arbor Education and Training, LLC. 15400 Sherman Way, #140 Van Nuys, CA 91406 (818) 781-2522</p> <p>Hollywood WSC Managed Career Solutions, Inc. 4311 Melrose Ave. Los Angeles, CA 90029 (323) 454-6100</p> <p>Marina Del Rey-Mar Vista WSC Jewish Vocational Services 13160 Mindanao Way, #240 Marina del Rey, CA 90292 (310) 309-6000</p> <p>West Adams-Baldwin Hills WSC Los Angeles Urban League 5681 W. Jefferson Blvd. Los Angeles, CA 90016 (323) 525-3740</p>	8	<p>South LA WSC Community Centers Inc. 7518-26 S. Vermont Ave. Los Angeles, CA 90044 (323) 752-2115</p> <p>Southeast LA-Crenshaw WSC UAW-Labor Employment and Training Corporation 3965 S. Vermont Ave. Los Angeles, CA 90037 (323) 730-7900</p>
6	<p>Sun Valley WSC El Proyecto del Barrio 9024 Laurel Canyon Bl. Sun Valley CA 91352 (818) 504-0334</p> <p>Van Nuys-North Sherman Oaks WSC Arbor E&T, LLC 15400 Sherman Way, #140 Van Nuys, CA 91406 (818) 781-2522</p>	9	<p>Downtown WSC Chicana Service Action Center, Inc. 315 W. 9th St., #101 Los Angeles, CA 90015 (213) 629-5800</p>
7	<p>Served by: Sun Valley WSC El Proyecto del Barrio 9024 Laurel Canyon Bl. Sun Valley CA 91352 (818) 504-0334</p>	10	<p>West Adams-Baldwin Hills WSC Los Angeles Urban League 5681 W. Jefferson Blvd. Los Angeles, CA 90016 (323) 525-3740</p> <p>Wilshire-Metro WSC Community Career Development, Inc. 3550 Wilshire Blvd., #500 Los Angeles, CA 90010 (213) 365-9829</p>

**Community Development Department
WorkSource Centers**

11	<p>Marina Del Rey-Mar Vista WSC Jewish Vocational Services 13160 Mindanao Way, #240 Marina del Rey, CA 90292 (310) 309-6000</p>	14	<p>Served by: Northeast LA WSC Arbor Education and Training, LLC. 3825 N. Mission Rd. Los Angeles, CA 90031 (323) 352-5100</p> <p>Metro North LA WSC Goodwill Industries of Southern California 342 San Fernando Rd. Los Angeles, CA 90031 (323) 539-2000</p>
12	<p>Chatsworth-Northridge WSC Build Industries, Inc. 9207 Eton Ave. Chatsworth, CA 91311 (818) 701-9800</p>	15	<p>Southeast LA-Watts WSC Watts Labor Community Action Committee 10950 S. Central Ave. Los Angeles, CA 90059 (323) 563-4702</p> <p>Harbor WSC City of Long Beach 1851 N. Gaffey St., #F San Pedro, CA 90731 (310) 732-5700</p> <p>Housing Authority WorkSource Portal Housing Authority of the City of Los Angeles 2101 E. 101st St. Los Angeles, CA 90002 (323) 249-7751</p>
13	<p>Hollywood WSC Managed Career Solutions, Inc. 4311 Melrose Ave. Los Angeles, CA 90029 (323) 454-6100</p>		

**Community Development Department
OneSource Centers**

<u>Council District No.</u>	<u>OneSource Center Location</u>	<u>Council District No.</u>	<u>OneSource Center Location</u>
1	Central Los Angeles OneSource Center (OSC) (Regents of the University of California) 501 S. Bixel Street Los Angeles, CA 90017 (213) 202-5327	6	North Valley OSC (El Proyecto del Barrio) 9030 Laurel Canyon Blvd. Sun Valley, CA 91352 (818) 771-0184
2	Served by North Valley OSC (El Proyecto del Barrio) 9030 Laurel Canyon Blvd. Sun Valley, CA 91352 (818) 771-0184 South Valley OSC (El Proyecto del Barrio) 20800 Sherman Way Winnetka, CA 91306 (818) 610-1638	7	Valley OSC (Youth Opportunity Movement) 11844 Glenoaks Blvd. Los Angeles, CA 91340 (818) 361-7108
3	South Valley OSC (El Proyecto del Barrio) 20800 Sherman Way Winnetka, CA 91306 (818) 610-1638	8	South Los Angeles OSC (Catholic Charities of Los Angeles) 3965 S. Vermont Ave. Los Angeles, CA 90037 (323) 731-8596 (Los Angeles Urban League) 5414 S. Crenshaw Blvd. Los Angeles, CA 90043 (323) 292-8111
4	Served by Central Los Angeles OSC (Catholic Charities of Los Angeles) 184 S Bimini Place Los Angeles, CA 90004 (213) 387-2822	9	Served by East Los Angeles OSC (Para los Ninos) 838 E. 6 th St. Los Angeles, CA 90021 (213) 623-8446
5	West Los Angeles OSC (Regents of the University of California) 3415 S. Sepulveda Blvd., Ste.130 Los Angeles, CA 90004 (310) 572-7680	10	Served by South Los Angeles OSC (Catholic Charities of Los Angeles) 3965 S. Vermont Ave. Los Angeles, CA 90037 (323) 731-8596 (Catholic Charities of Los Angeles) 184 S. Bimini Pl. Los Angeles, CA 90004 (213) 387-2822 (Los Angeles Urban League) 5414 S. Crenshaw Blvd. Los Angeles, CA 90043 (323) 292-8111

**Community Development Department
OneSource Centers**

<u>Council District No.</u>	<u>OneSource Center</u>	<u>Council District No.</u>	<u>OneSource Center</u>
11	Served by: West Los Angeles OSC (Regents of the University of California) 3415 S. Sepulveda Blvd., Ste.130 Los Angeles, CA 90004 (310) 572-7680	14	East Los Angeles OSC (Para los Ninos) 838 E. 6 th St. Los Angeles, CA 90021 (213) 623-8446 Boyle Heights OSC (Youth Opportunity Movement) 1600 E. 4 th St. Los Angeles, CA 90033 (323) 526-0143
12	Served by South Valley OSC (El Proyecto del Barrio) 20800 Sherman Way Winnetka, CA 91306 (818) 610-1638 Valley OSC (Youth Opportunity Movement) 11844 Glenoaks Blvd. San Fernando, CA 91340 (818) 361-7108	15	South Los Angeles OSC (Watts Labor Community Action Committee) 958 E. 108 th St. Los Angeles, CA 90059 (323) 563-5670 Watts OSC (Youth Opportunity Movement) 1513 E. 103 rd St. Los Angeles, CA 90002 (323) 971-7640 Harbor OSC (Los Angeles Unified School District) 1111 Figueroa Pl. Wilmington, CA 90744 (310) 834-9518
13	Central Los Angeles OSC (Catholic Charities of Los Angeles) 184 S Bimini Pl. Los Angeles, CA 90004 (213) 387-2822		

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CONTR
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

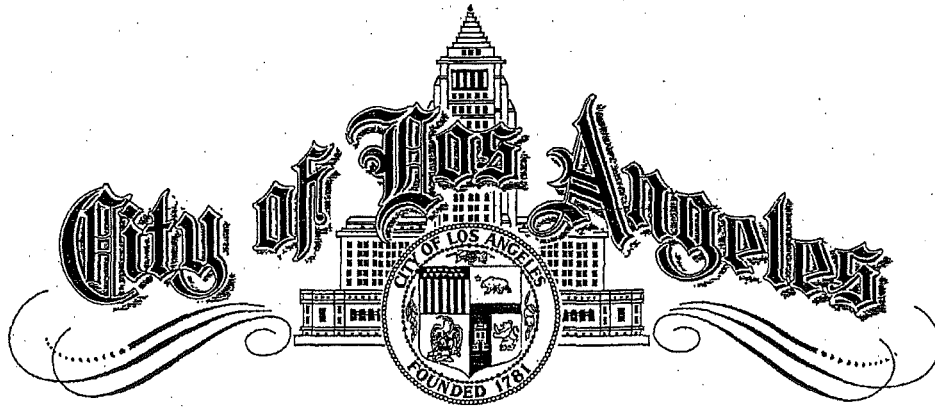
From: Miguel A. Santana, City Administrative Officer



Subject: **OFFICE OF THE CONTROLLER REPORT ON COST SAVING IDEAS FROM AUDITS**

Your Committee requested the Office of the Controller (Controller) to report back on cost saving ideas from audits. Attached is a report provided by the Controller that was released to Mayor and Council in February 2010. In this report, the Controller agrees with the recommendations in the CAO's Three-Year Plan to Fiscal Sustainability report to improve operational efficiency and identify cost saving measures. The Controller recommends swift action to implement these cost-saving measures some which have been identified by the Controller's independent auditing function.

MAS:DP:03100016c
Question #22



WENDY GREUEL
CONTROLLER

February 25, 2010

The Honorable Mayor Antonio R. Villaraigosa
The Honorable Members of the City Council

SUBJECT: CAO's Recommended Plan Towards Fiscal Sustainability

During the past several years, the Controller's Office has issued many audit reports with essential recommendations to improve operational efficiency and identify cost saving measures. I am pleased to see that the CAO's mid-year Financial Status Report and Three-Year Plan to Fiscal Sustainability includes many of these recommendations, and I strongly support your taking swift action toward implementing the cost-cutting measures.

As I stated in my January 26, 2010 report on Budgetary Cash Flow, closing the projected budget gap requires both immediate and far-reaching actions, and every day of delay will lead to more drastic service cuts. I applaud the efforts of Departmental managers in making the difficult choice to prioritize only the most critical services, and City staff in doing more with less, as we continue to downsize our operations through ERIP and staff transfers. Now more than ever, we must focus our efforts on streamlining operations and even eliminating many valuable, but less "mission-critical," services and activities.

Some of the CAO's recommended actions are directly in line with previous Controller Audit recommendations. It appears that the budget crisis may finally force these needed changes. Although I regret that they were not implemented sooner, I am hopeful that the City may now reap the benefits of previously identified cost savings and operational improvements reported by the Controller's independent auditing function. Some of these include the following.

Comprehensive Citywide Enterprise Risk Management Program

The establishment of a Citywide Enterprise Risk Management (ERM) Program was recommended by the Controller in January 2008. The recommended ERM defines risk in a broader context and provides tools to manage risk early on to manage financial

The Honorable Mayor Antonio R. Villaraigosa
The Honorable Members of the City Council
February 25, 2010
Page 2 of 4

catastrophe, such as the one that the City is facing today. Although our recommendations to establish ERM were not acted on in 2008 due to cost constraints, I am encouraged to see that the CAO's proposed plan includes a partial implementation of some of our audit recommendations for managing litigation risk. However, without the complete implementation of ERM, there remains a risk that the City would not be managing risk other than litigation risks. It is essential that the City adopt the recommended comprehensive and multi-phase approach to get the full benefit of ERM.

Management of City Vehicles

The Controller's January 2009 reports on City Passenger Vehicles, Fuel Usage and Home Garaged Vehicles recommended reducing the City's fleet of passenger cars. Based on utilization standards, auditors determined that eliminating 179 pool cars and better controlling home-garaged vehicles could save \$2 million annually. To date, many of our audit recommendations have not been implemented to realize the full anticipated cost savings.

Pension Plan Consolidation

The Management Audits of the City's three Pension Systems, LACERS, FPPS and WPERP, issued in November 2007 and March 2009, identified that significant savings, up to \$500 million over 30 years, could be realized by consolidating the three systems. These savings are due to administrative efficiencies and economies of scale, primarily in the overlapping areas of audit, investment management and consulting, and legal services, which the three systems now utilize separately. This estimate does not even consider the potential increased revenues from securities lending or other investment opportunities due to a greater negotiating leverage and scale, which could be substantial. To date, City leaders have not considered these recommendations to realize the potential cost savings.

Los Angeles Convention Center

My September 2009 audit of the Los Angeles Convention Center recommended a flexible demand-based pricing program to increase revenues generated from Convention Center facilities. I have also recommended that the City Council explore a feasibility of a public private partnership to better position the Convention Center to compete nationally. Although the City Council recently took action in this direction, necessary changes to the Administrative Code have not been approved yet for flexible demand-based pricing to allow the Convention Center to be more business-friendly. This action should be approved immediately, even as a proposed privatization plan is being considered.

The Honorable Mayor Antonio R. Villaraigosa
The Honorable Members of the City Council
February 25, 2010
Page 3 of 4

Asset Management

In 2003, the Controller issued three reports related to GSD's Asset Management activities that included recommendations to develop a strategy for managing the City's real estate, improving data, and expediting the potential use or sale of City-owned parcels. A March 2008 Follow-Up audit noted that the City had still not established the necessary strategy or tools to optimize the benefits of its asset portfolio. While the new ten-year Strategic Real Estate Plan released by GSD in January 2010 addresses most of the issues noted in our prior reports, noticeably absent is the concept of maximizing financial value of or return on properties, a key area noted in the Controller's July 2004 Vision and Strategy for the City's Real Estate, that may now be even more important.

Capital Project Delivery

During 2008, the Controller released several audits of construction activities that were managed by the Bureau of Engineering, most notably of the Police Headquarters Facility, in which the Controller recommended that the City pursue alternative project delivery strategies from the typical "design-bid-build" method. Although the CAO's proposed plan includes consolidation of engineering discipline in delivering capital projects, the plan should also include different project delivery methods, such as Construction Management at Risk and best value integrated project delivery, to limit the City's risk and lower overall capital project costs, while delivering quality projects.

Public Private Opportunities

The Controller's December 2008 study to Assess Opportunities to Develop Public-Private Partnerships provided a foundation for careful analysis and decision-making. That report also identified many potential opportunities that are now being recommended. I support and encourage a thoughtful analysis, using the recommended framework, be conducted of each of those suggestions. Such a process must ensure that these are not simply "quick fixes," but an effort to improve service quality through the innovation and technology that may be available through private sector competition, while we must continue to focus our limited resources on the core activities that the City must provide.

These are just some examples of the audits completed by this Office. These and many other reports are available at the Controller's website. In addition, my Audit Division is working on several ongoing projects which will identify other process improvements and cost-cutting measures. Those reports will be issued shortly.

If you have any questions or need any additional information, please contact my Chief Deputy Controller, Claire Bartels at (213) 978-7323.

The Honorable Mayor Antonio R. Villaraigosa
The Honorable Members of the City Council
February 25, 2010
Page 4 of 4

Sincerely,

A handwritten signature in cursive script, appearing to read "W. Greuel".

WENDY GREUEL
City Controller

cc: Miguel A. Santana, Chief Administrative Officer
Gerry F. Miller, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CONTR
Memo No. 2

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *RPC for*

Subject: **OFFICE OF THE CONTROLLER REPORT ON THE CAP RATE**

Your Committee requested the Office of the Controller (Controller) to report back on clarifying the Cost Allocation Plan (CAP) and how the rate is determined as it relates to charging overhead to federal related grants versus inter-departmental charges for related costs.

Attached is a report submitted by the Controller which details how the CAP is prepared. Additionally, the Controller reports that the CAP Section within the Controller's Office is not sufficiently staffed to compute separate rates for inter-departmental billings. The Controller recommends that CAP rates be used for recovering overhead costs for federal grants and that the City resume using Exhibit G for inter-departmental charges for related costs.

Prior to changing the City's method for recovering costs, this Office recommends the creation of a working group consisting of the CAO, CLA, Controller and other departments (as-needed) to analyze and recommend the appropriate methodology for recovering City costs.

MAS:DP:03100018c
Question #21

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2010

TO: Budget and Finance Committee
c/o City Clerk

FROM: Claire Bartels
Chief Deputy Controller



SUBJECT: COST ALLOCATION PLAN

This information is provided in response to your request of April 28, 2010 for clarification on how the Cost Allocation Plan (CAP) rate is determined and how it relates to charging overhead costs to the federal related grants versus inter-departmental charges for related costs (Question No. 21).

The CAP is prepared annually in accordance with federal guidelines (2 Code of Federal Regulations 225) and Generally Accepted Accounting Principles to obtain federal reimbursement of indirect costs. The City is required to submit its CAP to a Federal Cognizant Agency, currently the Department of Housing and Urban Development and to negotiate with federal representatives, currently HHS under contract with HUD, for approval of the CAP. Although it was originally designed to be used for billing indirect cost to federal grant programs, it has become the accepted practice to use the CAP rate in billing state or other non-federal grants, for inter-departmental billings and for fee for service billings.

The Controller's Office publishes the approved CAP rate. The departments use the rate for indirect cost billings for federal grants in conforming with Federal regulations. For non-federal billings, the Controller's CAP Section may work with departments to modify the published CAP rate for a specific billing if departments can justify removing and/or adding certain costs. For example, in a recent billing by the Fire Department to an outside agency, the CAP rate was adjusted to remove the cost of maintaining helicopters since helicopters were not used in the services provided by the Fire Department.

The Controller's CAP Section is not sufficiently staffed to compute separate rates for inter-departmental billings. Therefore, we recommend that the CAP rates be used for recovering overhead costs for federal grants, as originally intended, and that the City resumes using Exhibit G in the annually adopted budget for inter-departmental charges for related costs. Exhibit G more accurately reflects current expenditures. The CAP rate is computed using actual costs incurred from two years earlier.

If you have any questions or require additional information, please contact Bill Lamb, Director of Financial Reporting at 213-978-7203.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CRA
Memo No. 1

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

MAS
fw

Subject: **A SCHEDULE OF THE LOS ANGELES COMMUNITY REDEVELOPMENT AGENCY REDEVELOPMENT PROJECT AREAS' DATES OF EXPIRATION OF EFFECTIVENESS**

The Budget and Finance Committee requested a report back from the Community Redevelopment Agency (CRA) with a schedule of its redevelopment project areas (RPAs) that will be sunsetting between now and 2015. Please find attached a schedule from the CRA which provides the RPA name, the dates of adoption, the number of months/years in which the plans will expire from the date of May 4, 2010 and the dates of expiration of effectiveness.

MAS:LJS:02100153

Question No. 98

Attachment

KEY REDEVELOPMENT PLAN DATES


Project Area	Date of Adoption	The Plan will expire in # of Years from Today's Date	Expiration of Effectiveness
Adams Normandie	05/03/1979	<i>Expired</i>	06/30/2000
Central Business District (amended)	07/18/1975	2 mo	07/18/2010
Bunker Hill	03/31/1959	20 mo	01/01/2012
Exposition / University Park ("Hoover")	01/27/1966	20 mo	01/01/2012
Watts	12/19/1968	20 mo	01/01/2012
Beacon Street	04/21/1969	23 mo	04/21/2012
Normandie 5	10/07/1969	2 yrs	10/07/2012
Little Tokyo	02/24/1970	3 yrs	02/24/2013
Pico Union 1	02/27/1970	3 yrs	02/27/2013
Monterey Hills	07/29/1971	4 yrs	07/29/2014
Reseda / Canoga Park	12/13/1994	5 yrs	12/13/2015
Pacoima / Panorama City	11/29/1994	5 yrs	12/31/2015
Rodeo / La Cienega	05/12/1982	7 yrs	05/12/2017
Los Angeles Harbor	07/18/1974	7 yrs	07/18/2017
Pico Union 2	11/24/1976	7 yrs	11/24/2017
East Hollywood / Beverly-Normandie	12/14/1994	7 yrs	12/14/2017
North Hollywood	02/21/1979	10 yrs	02/21/2020
Chinatown	01/23/1980	11 yrs	01/23/2021
Crenshaw (original)	05/09/1984	15 yrs	05/09/2025
Crenshaw (amended)	12/06/1994	15 yrs	12/06/2025
Broadway / Manchester	12/19/1994	15 yrs	12/19/2025
Wilshire / Koreatown	12/13/1995	15 yrs	12/13/2025
Exposition / University Park ("Hoover 4th Amendment")	05/11/1983	16 yrs	05/11/2026
Crenshaw / Slauson	10/10/1995	16 yrs	10/10/2026
Watts Corridors	11/15/1995	16 yrs	11/15/2026
Council District 9	12/13/1995	16 yrs	12/13/2026
Hollywood	05/07/1986	17 yrs	05/07/2027
Mid-City	05/10/1996	17 yrs	05/10/2027
Vermont / Manchester	05/14/1996	17 yrs	05/14/2027
Western / Slauson	05/14/1996	17 yrs	05/14/2027
Laurel Canyon	12/06/1994	17 yrs	12/09/2027
Westlake	05/12/1999	19 yrs	05/12/2029
Exposition / University Park ("Hoover 5th Amendment")	05/09/1989	19 yrs	05/12/2029
Adelante Eastside	03/30/1999	20 yrs	03/30/2030
Pacific Corridor	05/01/2002	22 yrs	05/01/2032
City Center	05/15/2002	22 yrs	05/15/2032
Central Industrial	11/15/2002	22 yrs	11/15/2032

The project areas that are highlighted will expire by FY15.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCECW
Memo No. 1

Date: April 30, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: Charter Section 1164 – Employing a Retired LACERS Member

This Office has been requested to report back on Charter Section 1164, which provides the ability to hire a retired member of the Los Angeles City Employees' Retirement System (LACERS) for a limited time. City departments, subject to the Mayor's approval, may employ a retired LACERS member for a period of up to 90 days in any fiscal year. This is commonly known as a "90 day contract." Employment under Charter Section 1164 is allowable if any one of the following conditions apply:

- The services are required for an emergency
- The services are needed to prevent the stoppage of public business
- Special skills are needed to perform work of a limited duration

For approval, departments must submit a request to the Mayor with a copy to the City Administrative Officer (CAO). The request is then forwarded to the Managed Hiring Committee (MHC) for review and recommendation. All funding must come from a department's budgeted funds as the department must absorb the associated cost. Except under unusual or special circumstances, requests without departmental budgeted funding will be recommended for denial. After the review is completed the MHC will provide its recommendation to the Mayor, who has the sole authority to approve or deny the request.

If approved, the retired member may occupy a vacant position in a classification that he/she was previously employed in or may occupy a vacant position in any other classification subject to civil service provisions. A retired member employed under Charter Section 1164 will also be subject to the following:

- The employment period cannot exceed 90 days during any fiscal year
- The retired member will continue to receive his/her retirement allowance
- No employee contributions will be made to LACERS
- New retiree benefits will not be accrued and no changes will be made to existing benefits

In light of the 2,400 retirees under the City's Early Retirement Incentive Program (ERIP), departments are requesting 90 day contracts to aid in the transition to a smaller City workforce. The ERIP ordinance does not prevent persons retiring under the program to be eligible for temporary employment under this Charter provision.


MAS:TTS

Question No. 64

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCECW
Memo No. 2

Date: May 3, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **Revenue from a Federal "Sales Tax" on Real Estate Transactions**

The Budget and Finance Committee requested the CAO to report on potential City revenue from a sales tax on real estate transactions included in the federal health care bill.

The recently-enacted Patient Protection and Affordable Care Act (PPACA) of 2010 would impose a 3.8 percent tax on the net investment income of high income earners, including capital gains arising from the sale of property. High income earners are defined by income thresholds set at \$250,000 for taxpayers filing a joint return, \$125,000 for married taxpayers filing a separate return and \$200,000 in all other cases. Capital gains on property sales considered a primary residence receive an exclusion of \$500,000 for "married filing jointly" and \$250,000 for all other filers. This tax applies to taxable years beginning after December 31, 2012 to help fund the cost of the PPACA.

Fiscal Impact Statement

None of the revenue generated from this tax is apportioned to the City.

MAS: BGF:

Question No. 3

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CW
Memo No. 3

Date: May 3, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: GENERAL FUNDED RESOLUTION AUTHORITY POSITIONS

The Budget and Finance Committee requested a report back on whether General Funded resolution authorities could be further reduced or eliminated.

Attached is a report that lists General Funded resolution authority position counts and salaries by department and Blue Book title. Some of the positions listed are reimbursed through grants, proprietary departments or fees. Other positions listed generate revenue. Reimbursed and revenue generating positions have been annotated.

MAS: MF:cmc

Question No. 75

**2010-11 Proposed Budget
General Fund Resolution Authority Positions**

Department	Blue Book Title	Class Code	Class Title	Count	Salaries
Animal Services	Shelter Operations Staffing	4310	Animal Care Technician	18	\$ 841,050
	Administrative Hearing Program	1358	Clerk Typist	1	\$ 43,507
		1539	Management Assistant	1	\$ 59,508
Building and Safety	Nuisance Abatement Revocations Program	4251	Building Mechanical Inspector	1	\$ 83,235
City Administrative Officer	Financial Management System Support	1552-3	Finance Specialist III	1	
City Attorney	Enhanced Revenue	0552	Deputy City Attorney III	2	\$ 267,110
		0552	Deputy City Attorney III	1	\$ 147,904
	Outside Counsel Oversight Unit (Reimbursed)	0567	City Attorney Administrative Coordinator I	3	\$ 209,796
		0552	Deputy City Attorney III	1	\$ 138,468
	Community Redevelopment Agency Support (Reimbursed)	0552	Deputy City Attorney III	1	\$ 138,468
	DWP Support (Reimbursed)	0553	Assistant City Attorney	2	\$ 349,304
	Pensions Support	0552	Deputy City Attorney III	1	\$ 138,281
	Legal Support to Proprietary Departments (Reimbursed)	0553	Assistant City Attorney	1	\$ 138,281
		0553	Assistant City Attorney	1	\$ 147,904
		0554	Senior Assistant City Attorney	1	\$ 207,436
		0553	Assistant City Attorney	1	\$ 180,711
		0553	Assistant City Attorney	2	\$ 349,304
		0552	Deputy City Attorney III	1	\$ 129,684
		0581	Legal Secretary II	2	\$ 126,754
		0582	Legal Secretary III	2	\$ 134,186
		0576	Paralegal I	1	\$ 65,793
0558		Senior Legal Assistant	1	\$ 64,473	
0573	Deputy City Attorney IV	2	\$ 318,228		
DWP Land Use Support (Reimbursed)	0552	Deputy City Attorney III	1	\$ 122,284	

**2010-11 Proposed Budget
General Fund Resolution Authority Positions**

Department	Blue Book Title	Class Code	Class Title	Count	Salaries
	Tobacco Enforcement Program (Reimbursed)	0568	City Attorney Administrative Coordinator II	1	\$ 84,950
		0569	City Attorney Administrative Coordinator III	1	\$ 97,922
		0560	City Attorney Investigator II	2	\$ 148,708
		0581	Legal Secretary II	2	\$ 125,732
		0552	Deputy City Attorney III	1	\$ 122,284
	Community Gun Violence Prosecution Program	0551	Deputy City Attorney II	1	\$ 102,973
		0551	Deputy City Attorney II	1	\$ 120,070
		0552	Deputy City Attorney III	1	\$ 129,684
	Community Law Enforcement and Recovery (CLEAR)	0551	Deputy City Attorney II	1	\$ 112,629
		0552	Deputy City Attorney III	1	\$ 122,284
		0552	Deputy City Attorney III	2	\$ 276,936
	Family Violence Program	0552	Deputy City Attorney III	1	\$ 122,284
		0552	Deputy City Attorney III	1	\$ 129,684
		0560	City Attorney Investigator II	1	\$ 74,354
	May Day Litigation	0577	Paralegal II	1	\$ 81,866
		0552	Deputy City Attorney III	3	\$ 415,404
		0552	Deputy City Attorney III	1	\$ 143,396
		0581	Legal Secretary II	1	\$ 62,866
	Nuisance Abatement Revocations Program	0577	Paralegal II	1	\$ 81,866
		0552	Deputy City Attorney III	1	\$ 138,468
	Neighborhood Prosecutor Program	0552	Deputy City Attorney III	1	\$ 125,855
		0573	Deputy City Attorney IV	1	\$ 169,226
		0573	Deputy City Attorney IV	1	\$ 164,646
		0573	Deputy City Attorney IV	1	\$ 159,894
		0573	Deputy City Attorney IV	3	\$ 477,297
		0573	Deputy City Attorney IV	2	\$ 288,916

**2010-11 Proposed Budget
General Fund Resolution Authority Positions**

Department	Blue Book Title	Class Code	Class Title	Count	Salaries
		0552	Deputy City Attorney III	2	\$ 259,368
		0576	Paralegal I	1	\$ 64,461
		0552	Deputy City Attorney III	1	\$ 138,468
	Gang Prosecution Program	0552	Deputy City Attorney III	2	\$ 295,610
		0552	Deputy City Attorney III	1	\$ 143,396
		0552	Deputy City Attorney III	3	\$ 415,404
		0554	Senior Assistant City Attorney	1	\$ 205,730
	Workers' Compensation Fraud Unit - Criminal	0561	City Attorney Investigator III	1	\$ 78,906
		0552	Deputy City Attorney III	1	\$ 133,555
	Los Angeles Safer City Initiative	0577	Paralegal II	1	\$ 81,866
		0552	Deputy City Attorney III	1	\$ 143,396
		0573	Deputy City Attorney IV	1	\$ 159,099
	Pitchess Motions	0582	Legal Secretary III	2	\$ 134,312
		0552	Deputy City Attorney III	1	\$ 143,396
		0552	Deputy City Attorney III	3	\$ 415,404
		0552	Deputy City Attorney III	1	\$ 125,855
		0581	Legal Secretary II	2	\$ 125,732
		0552	Deputy City Attorney III	2	\$ 259,368
	Consent Decree	0573	Deputy City Attorney IV	1	\$ 159,099
	Police-Related Litigation	0553	Assistant City Attorney	1	\$ 174,652
		0573	Deputy City Attorney IV	2	\$ 306,380
		0553	Assistant City Attorney	1	\$ 185,351
		0553	Assistant City Attorney	1	\$ 163,212
		0573	Deputy City Attorney IV	1	\$ 159,099
		0552	Deputy City Attorney III	2	\$ 276,936
		0577	Paralegal II	2	\$ 163,732
		0582	Legal Secretary III	3	\$ 201,468
		0586	Legal Clerk II	1	\$ 48,451
		0581	Legal Secretary II	2	\$ 125,732

**2010-11 Proposed Budget
General Fund Resolution Authority Positions**

Department	Blue Book Title	Class Code	Class Title	Count	Salaries
		0573	Deputy City Attorney IV	1	\$ 144,458
	Workers' Compensation Outside Counsel Support	0552	Deputy City Attorney III	1	\$ 125,855
		0553	Assistant City Attorney	1	\$ 163,212
		0573	Deputy City Attorney IV	1	\$ 153,190
		0552	Deputy City Attorney III	1	\$ 122,284
		0573	Deputy City Attorney IV	1	\$ 148,652
	Workers' Compensation Fraud Unit - Civil	0560	City Attorney Investigator II	2	\$ 148,708
		0581	Legal Secretary II	1	\$ 62,866
	Neighborhood Council Support	0573	Deputy City Attorney IV	1	\$ 159,099
Community Development	Systems Support Staff	1596-2	Systems Analyst II	4	\$ 317,716
Controller	Financial Management System (FMS) Implementation	9198-3	Financial Management Specialist III	1	\$ 112,332
		1597-2	Senior Systems Analyst II	1	\$ 117,643
		9198-2	Financial Management Specialist II	1	\$ 93,208
		9171-1	Senior Management Analyst I	1	\$ 94,953
		1597-1	Senior Systems Analyst I	2	\$ 190,105
		9171-2	Senior Management Analyst II	1	\$ 111,650
		1596-2	Systems Analyst II	1	\$ 77,490
		1555-2	Fiscal Systems Specialist II	5	\$ 572,880
		9198-5	Financial Management Specialist V	1	\$ 136,191
		9198-4	Financial Management Specialist IV	2	\$ 236,448
		1555-1	Fiscal Systems Specialist I	7	\$ 698,517
	Payroll System Replacement	1597-2	Senior Systems Analyst II	1	\$ 117,643
		1555-1	Fiscal Systems Specialist I	2	\$ 199,576
		1597-1	Senior Systems Analyst I	2	\$ 190,105
		1596-2	Systems Analyst II	2	\$ 154,980
		1368	Senior Clerk Typist	1	\$ 53,590

2010-11 Proposed Budget General Fund Resolution Authority Positions

Department	Blue Book Title	Class Code	Class Title	Count	Salaries	
Information Technology Agency	Emergency Command Control Communications System	1455-3	Systems Programmer III	1	\$ 115,108	
		1431-4	Programmer/Analyst IV	2	\$ 190,186	
		1470	Data Base Architect	1	\$ 110,844	
		Systems Support of 3-1-1 Call Center	1431-4	Programmer/Analyst IV	1	\$ 95,093
		Los Angeles Business Tax Support	1455-2	Systems Programmer II	1	\$ 105,909
			1431-5	Programmer/Analyst V	1	\$ 102,770
			1431-4	Programmer/Analyst IV	1	\$ 95,093
			1409-1	Information Systems Manager I	1	\$ 120,564
			1470	Data Base Architect	1	\$ 110,844
		Payroll System Replacement Support	1470	Data Base Architect	1	\$ 110,844
			1431-5	Programmer/Analyst V	1	\$ 102,770
			1597-2	Senior Systems Analyst II	1	\$ 116,799
		Consent Decree Systems Support	1470	Data Base Architect	1	\$ 110,844
			1455-2	Systems Programmer II	1	\$ 105,909
			1409-1	Information Systems Manager I	1	\$ 120,564
			1431-5	Programmer/Analyst V	3	\$ 308,310
			1431-4	Programmer/Analyst IV	2	\$ 190,186
		Supply Management System Support	1470	Data Base Architect	2	\$ 221,688
			1431-4	Programmer/Analyst IV	1	\$ 95,093
			1431-5	Programmer/Analyst V	1	\$ 102,770
			1455-2	Systems Programmer II	2	\$ 211,818
			1409-1	Information Systems Manager I	1	\$ 120,564
	Public Safety Systems Project	1431-4	Programmer/Analyst IV	3	\$ 285,279	
		9184-2	Management Analyst II	1	\$ 79,272	
		7610	Communications Engineer	1	\$ 104,199	
		1409-2	Information Systems Manager II	1	\$ 141,113	
	Financial Management System Replacement	1455-3	Systems Programmer III	1	\$ 115,108	

**2010-11 Proposed Budget
General Fund Resolution Authority Positions**

Department	Blue Book Title	Class Code	Class Title	Count	Salaries
		1455-2	Systems Programmer II	1	\$ 105,909
		9184-2	Management Analyst II	1	\$ 79,272
		9171-1	Senior Management Analyst I	1	\$ 92,723
		1431-4	Programmer/Analyst IV	4	\$ 380,372
		1431-3	Programmer/Analyst III	3	\$ 255,573
		1470	Data Base Architect	2	\$ 221,688
		1596-2	Systems Analyst II	1	\$ 77,432
		1431-5	Programmer/Analyst V	2	\$ 205,540
Emergency Management	Homeland Security Staffing (Grant Reimbursed)	1702-1	Emergency Preparedness Coordinator I	6	
	Emergency Planning Consolidation (Grant Reimbursed)	1702-1	Emergency Preparedness Coordinator I	1	\$ 12
		1702-2	Emergency Preparedness Coordinator II	1	\$ 124,085
	Emergency Management Administrative Support	9171-1	Senior Management Analyst I	1	\$ 98,908
Fire	Public Access Defibrillator Program	9171-1	Senior Management Analyst I	1	\$ 99,460
	Claims Reimbursement Team	1518	Senior Auditor	1	\$ 88,782
		9171-2	Senior Management Analyst II	1	\$ 120,705
	Homeland Security Enhancements - Phase II	2142-2	Fire Captain II	3	\$ 374,919
		2166	Fire Assistant Chief	2	\$ 364,390
		2142-1	Fire Captain I	5	\$ 593,590
	Ambulance Billing Staff	1253	Chief Clerk	1	\$ 70,783
		1358	Clerk Typist	10	\$ 445,190
		1143	Senior Clerk	1	\$ 54,419
		1368	Senior Clerk Typist	9	\$ 509,580
		1201	Principal Clerk	2	\$ 132,128
	Human Resources Division	1731-2	Personnel Analyst II	1	\$ 81,536

2010-11 Proposed Budget General Fund Resolution Authority Positions

Department	Blue Book Title	Class Code	Class Title	Count	Salaries
	Professional Standards Division	1538	Senior Project Coordinator	1	\$ 93,125
	Operations Control Dispatch Center	2152	Fire Battalion Chief	1	\$ 149,352
	Network and Technology Infrastructure	1431-3	Programmer/Analyst III	1	\$ 91,768
		1596-2	Systems Analyst II	1	\$ 81,559
		1597-2	Senior Systems Analyst II	-1	\$ (12)
		1597-1	Senior Systems Analyst I	2	\$ 198,026
		1597-2	Senior Systems Analyst II	1	\$ 120,443
	Systems Support	1597-2	Senior Systems Analyst II	1	\$ 120,443
	EMS Contract Administration and Compliance	1223-2	Accounting Clerk II	1	\$ 58,828
		9171-1	Senior Management Analyst I	1	\$ 99,460
		1597-1	Senior Systems Analyst I	1	\$ 99,013
		1523-1	Senior Accountant I	1	\$ 68,465
		1223-1	Accounting Clerk I	1	\$ 50,999
		1596-2	Systems Analyst II	1	\$ 81,559
Finance	Audit Penetration Rate (Revenue Generating)	1519	Senior Tax Auditor	2	\$ 199,680
		1514-2	Tax Auditor II	10	\$ 805,330
	Workload Based Staffing (Revenue Generating)	1229	Customer Service Specialist	5	\$ 302,860
General Services	Fleet Services Helicopter Program Support	3749-1	Helicopter Mechanic Supervisor I	2	\$ 181,950
	Fleet Clean Air Program Support	9184-2	Management Analyst II	1	\$ 81,730
Personnel	Public Safety Bureau Staffing	9167-2	Senior Personnel Analyst II	1	\$ 112,688
		1731-2	Personnel Analyst II	1	\$ 77,278
		1745	Assistant General Manager Personnel Department	1	\$ 157,121
		1431-5	Programmer/Analyst V	1	\$ 92,198
		1764-1	Background Investigator I	12	\$ 810,288
		1731-1	Personnel Analyst I	4	\$ 241,984

**2010-11 Proposed Budget
General Fund Resolution Authority Positions**

Department	Blue Book Title	Class Code	Class Title	Count	Salaries
		1368	Senior Clerk Typist	2	\$ 106,774
		1358	Clerk Typist	4	\$ 167,148
		1764-2	Background Investigator II	4	\$ 296,316
	Deferred Compensation & Rideshare Program	9184-2	Management Analyst II	1	\$ 12
	Department of Water & Power Examining Support (Reimbursed by DWP)	9167-1	Senior Personnel Analyst I	2	\$ 184,474
Planning	Expedited Case Processing	7947	Senior City Planner	1	\$ 113,822
		7998	Associate Zoning Administrator	1	\$ 135,643
		7944	City Planner	1	\$ 98,780
		7941	City Planning Associate	5	\$ 428,595
		1523-1	Senior Accountant I	1	\$ 66,412
		1539	Management Assistant	1	\$ 58,216
		1368	Senior Clerk Typist	1	\$ 55,021
		9184-2	Management Analyst II	1	\$ 79,806
Police	Grant Administration (Reimbursed)	9184-2	Management Analyst II	1	\$ 83,716
	Confidential Financial Disclosure	1627-3	Police Performance Auditor III	1	\$ 99,881
	Constitutional Policing	9171-1	Senior Management Analyst I	1	\$ 99,322
		9196-3	Police Administrator III	1	\$ 188,421
		2227-2	Police Sergeant II	1	\$ 112,811
		2214-3	Police Officer III	1	\$ 95,245
		2244-3	Police Captain III	1	\$ 167,114
	Management Systems Re-Engineering	9184-2	Management Analyst II	2	\$ 167,432
		1597-2	Senior Systems Analyst II	2	\$ 245,090
		2223-3	Police Detective III	1	\$ 117,454
		2227-2	Police Sergeant II	1	\$ 112,811
		2232-2	Police Lieutenant II	1	\$ 131,703
		1597-1	Senior Systems Analyst I	3	\$ 297,039

**2010-11 Proposed Budget
General Fund Resolution Authority Positions**

Department	Blue Book Title	Class Code	Class Title	Count	Salaries
		1117-2	Executive Administrative Assistant II	1	\$ 71,352
		9184-1	Management Analyst I	1	\$ 70,622
		1368	Senior Clerk Typist	1	\$ 56,315
		1358	Clerk Typist	1	\$ 45,610
		9171-1	Senior Management Analyst I	1	\$ 99,322
		1596-2	Systems Analyst II	3	\$ 244,914
	Internal Audit and Inspection Division	2223-3	Police Detective III	2	\$ 234,908
		1368	Senior Clerk Typist	2	\$ 112,630
		1627-3	Police Performance Auditor III	2	\$ 199,762
		2223-2	Police Detective II	2	\$ 214,250
		2227-2	Police Sergeant II	3	\$ 338,433
	Community Law Enforcement and Recovery (CLEAR)	2227-2	Police Sergeant II	8	\$ 96
		2223-2	Police Detective II	8	\$ 96
		2223-3	Police Detective III	2	\$ 24
Bureau of Contract Administration	Port of LA Inspection and Compliance Program (Reimbursed)	1368	Senior Clerk Typist	1	\$ 55,483
		9184-1	Management Analyst I	1	\$ 64,306
		9184-2	Management Analyst II	1	\$ 79,935
		7291	Construction Inspector	10	\$ 840,780
		7294	Senior Construction Inspector	7	\$ 657,468
	Public Right of Way Program (Fee Supported)	7291	Construction Inspector	7	\$ 588,546
	Los Angeles Airport Inspection Program (Reimubrsed)	7291	Construction Inspector	3	\$ 252,234
		7294	Senior Construction Inspector	9	\$ 845,316
		9184-1	Management Analyst I	1	\$ 64,306
		1368	Senior Clerk Typist	1	\$ 55,483
		9184-2	Management Analyst II	2	\$ 159,870
		4223	Senior Electrical Inspector	2	\$ 188,432
	Subcontractor Outreach	1368	Senior Clerk Typist	1	\$ 55,483

**2010-11 Proposed Budget
General Fund Resolution Authority Positions**

Department	Blue Book Title	Class Code	Class Title	Count	Salaries
		9184-2	Management Analyst II	1	\$ 79,935
	Compliance Services to Other Departments (Reimbursed)	1368	Senior Clerk Typist	2	\$ 110,966
		9184-1	Management Analyst I	1	\$ 64,306
		9184-2	Management Analyst II	5	\$ 399,675
		9171-1	Senior Management Analyst I	1	\$ 96,337
Bureau of Engineering	Zoo Capital Program	1368	Senior Clerk Typist	1	\$ 54,813
		7927	Senior Architect	1	\$ 134,018
Bureau of Street Services	Public Right-of-Way Construction Enforcement	4283	Street Services Investigator	4	\$ 281,096
	One-Stop Special Events Permitting Office	1431-3	Programmer/Analyst III	1	\$ 88,757
		4285-2	Senior Street Services Investigator II	1	\$ 79,330
		1368	Senior Clerk Typist	1	\$ 54,948
		4283	Street Services Investigator	1	\$ 70,274
	Risk Management	1530-2	Risk Manager II	1	\$ 103,188
Transportation	Water Trunk Line Construction Program Support (Reimbursed)	7232	Civil Engineering Drafting Technician	1	\$ 59,789
		3819	Signal Systems Electrician	1	\$ 73,126
		7280-2	Transportation Engineering Associate II	2	\$ 172,280
		7280-3	Transportation Engineering Associate III	1	\$ 96,511
		7278	Transportation Engineer	1	\$ 104,747
	Stolen Vehicle Recovery Program (Revenue Generating)	3214-2	Traffic Officer II	5	\$ 263,930
		3218-2	Senior Traffic Supervisor II	1	\$ 69,273
	Enforcement and Traffic Control (Revenue Generating)	3214-2	Traffic Officer II	20	\$ 1,055,720
	Los Angeles Unified School District Construction (Reimbursed)	7280-2	Transportation Engineering Associate II	1	\$ 90,199

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CW
Memo No. 4

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *RBC*

Subject: **AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)
STATUS REPORT**

The American Recovery and Reinvestment Act of 2009 (ARRA) was signed into law by President Barack Obama on February 17, 2009. The total cost of the package is \$787 billion and consists of: \$288 billion (37 percent) in personal and business tax credits; \$144 billion (18 percent) in state and local fiscal relief (more than 90 percent of the state aid is going to Medicaid and education); and, \$355 billion (45 percent) for federal social and spending programs which includes upgrades to transportation, infrastructure, construction, health care, education and housing assistance and energy projects.

To date the City has been awarded over \$330 million in ARRA formula grants. In addition, the City has won over \$260 million in ARRA competitive grants, for a total of approximately \$600 million in ARRA grant awards (see Figure 1). Additional information regarding the City's ARRA grant awards is detailed in Attachment A. In addition to the grants listed in Attachment A, the City has 13 pending ARRA grant applications that total approximately \$60 million. Attachment B of this memorandum provides information on the pending grant applications including the requested amounts, projected job creation/retention, and project descriptions.

Figure 1

Grant Applications and Awards				
	Requested (Applications)	Awarded	Direct (Prime Recipient)	Indirect (Sub-Recipient)
Formula Grants	\$335,725,485	\$335,725,485	\$150,683,965	\$185,041,520
Competitive Grants				
Awarded Amounts	\$443,193,359	\$260,133,698	\$211,168,241	\$48,965,457
Pending Req./Opportunities	\$60,138,154	N/A	N/A	N/A
Denied Amounts	\$681,157,219	N/A	N/A	N/A
Application in Development	\$0	N/A	N/A	N/A
Totals	\$1,520,214,217	\$595,859,183	\$361,852,206	\$234,006,977

During the month of February 2010, the City created or retained 568.61 full-time equivalent (FTE) jobs. In addition, the City spent approximately \$37.8 million on ARRA

programs from the inception of ARRA in February 2009 through February 28, 2010. The City's job and expenditure breakdown is as follows:

Figure 2

Project Performance / Health	
Total Number of Grant Programs Reporting This Period:	35
Total Number of Individual Grant Projects Reporting This Period:	86
Job Creation/Retention for the Month of February 2010	
Private Sector Jobs Created:	59.01
Private Sector Jobs Retained:	213.02
Total Private Sector Jobs:	272.03
City/Public Sector Jobs Created (including HACLA and LAHSA):	219.44
City/Public Sector Jobs Retained (including HACLA and LAHSA):	77.14
Total City/Public Sector Jobs (including HACLA and LAHSA):	296.58
Total Private Sector and City/Public Sector Jobs Created/Retained:	568.61
Project Financial Performance	
Total Expenditures Through 02/28/2010:	\$37,805,826
Total Reimbursements Through 02/28/2010:	\$34,661,113

It should be noted that on December 28, 2009, the Office and Management and Budget (OMB) released Memo M-10-08 which updated definitions for jobs created and retained and the methodology for counting these jobs. A job created is a new position created and filled, or an existing position that is now funded by ARRA. A job cannot be counted as both created and retained. For retained jobs, departments do not have to determine if a particular employee or a job classification would have been laid off without the receipt of ARRA funds. In the new guidance, ARRA recipients will only report jobs that are directly funded with ARRA funds. The calculation required by OMB converts hours worked and funded by ARRA into a "full time equivalent" job. For jobs that are partially funded by ARRA, the jobs numbers will only include hours funded by ARRA.

MAS:SMS:02100142c

Attachments

Question No. 37

Grant / Project	City Department	Formula or Competitive?	Award Amounts		Comments
			Total per Grant	Award Amount per Project	
Prime Recipient Awards					
Airport Improvement Program - Relocation of Firestation at LAX	Airport	Competitive	\$ 10,832,000		Airport development to construct Aircraft Rescue and Fire Fighting Building (ARFF). Project will result in the construction of a new 28,000 square foot ARFF facility to house up to 14 Los Angeles Fire Department (LAFD) personnel to respond to airfield emergencies at Los Angeles International Airport (LAX).
Broadband Technology Opportunities Program	ITA	Competitive	\$ 7,496,157		The City of Los Angeles' Computer Access Network ("LA-CAN") will provide a high speed access point to the Internet at 188 public computer centers strategically deployed at neighborhood libraries, workforce training, community and recreation centers.
Community Development Block Grant - Recovery (CDBG-R)*	CDD	Formula	\$ 19,258,184		CDBG-R activities will preserve and create jobs through acquisition of land for affordable housing, public and private development projects such as street and sidewalk improvements and financial assistance to businesses to increase job training and manufacturing facilities. CDBG-R will also be used to provide services to low-income residents to assist those most impacted by the recession.
CDBG-R - CDD		Formula		975,818	Funding for salaries, fringe benefits, rent, and related costs in administration of CDBG-R activities, including program planning, project coordination, monitoring of sub recipients, review of applications, management of IDIS and CAPERS, contracts, and other related duties. Funds must cover costs for 3 years of grant management.
CDBG-R - Clean Tech Manufacturing Center		Formula		1,000,000	Funds will be used to acquire a remaining right-of-way and construct an access road to provide direct truck access from Santa Fe Avenue, improving circulation to and from the site, and increasing the buildable area of the site. The additional access road will connect Santa Fe Avenue to the northern side of the site, which is a 20 acre industrial parcel owned by the CRA/LA. Improving access to this industrial site will enable the establishment of a major manufacturer on the site. This project addresses the Recovery Act by creating jobs and improving infrastructure.
CDBG-R - DCP Historic Resources Survey		Formula		300,000	The City Planning Department, through a consulting contract, will survey 211,507 parcels citywide in Year 1 of the project's implementation phase. The overall focus is to guide the City's planning and economic development policies by identifying properties and districts that are significant to the social, cultural, architectural and historical development of the City. Properties will be evaluated in the field in accordance with the National Register and California Register criteria as well as local eligibility as potential local landmarks and historic districts. 150 temporary jobs to work on surveys.
CDBG-R - DCP Mixed Income Housing		Formula		400,000	Funds are reprogrammed to an unspecified LAHD project per C.F. 09-2665. Report is forthcoming.
CDBG-R - e-Cullet Recycling Materials		Formula		1,767,956	Funds will be used to improve a warehouse, purchase the technology and equipment specific to the high-tech glass recycling business, and hire the labor force needed to operate the business. The company will implement an energy efficient building system, promote sustainable building practices, and support green businesses. This project will assist the City in achieving higher glass recycling rates and reducing the waste to landfills.
CDBG-R - First Source Hiring		Formula		280,000	First Source Hiring is a pre-apprenticeship training program that helps individuals to prepare and qualify for construction related apprenticeship programs through the City's WorkSource Center System. The program offers a menu of services: training, support services, case management, and job placement through the Building and Construction Trade Unions. The program prioritizes the hiring of City residents who live in an area surrounding a public works construction project or who live in census tracts with a majority of low income residents. Project goal = 100 people placed in construction jobs.
CDBG-R - Fresh Food Access Program		Formula		120,000	This program targets families most impacted by the recession through the construction and maintenance of community gardens and the creation of approximately 60 jobs for at-risk youth. The outcomes of this project are to provide: (1) useful employment to city youth; (2) micro-enterprise opportunities through training of individuals in starting and managing farmer's markets; and (3) affordable produce and other foods within local neighborhoods for low-income individuals and the growing number of families living in poverty as a result of job loss, home foreclosures and other impacts of the economic downturn. The LA Conservation Corps (LACC) will partner with the LA Community Garden Council to build and support the gardens. The gardens are staffed by LACC staff. Additional funds will be used to build at least one community garden and provide technical assistance to community gardens currently operating.

Grant / Project	City Department	Formula or Competitive?	Award Amounts		Comments
			Total per Grant	Award Amount per Project	
CDBG-R - HPRP Strategy *		Formula		627,500	This program targets those residents now living in poverty as a result of losing their homes to foreclosure. It will expand the efforts of the HPRP-type service benefits by providing emergency rental assistance to individuals and families with incomes between 51% to 80% of area median income (AMI), whereas, HPRP is limited to households at or below 50 percent of AMI. Further, this program will provide funding for City and community based organizations staffing for the program implementation. (This program was formerly part of the Foreclosure Prevention, Modification, and HPRP Strategy.)
CDBG-R - LA City Works Academy *		Formula		300,000	Provides paid job training and preparation to those who are under skilled for entry-level civil service and other similar community job opportunities. The program will result in the placement of 30 participants into part-time and full-time permanent employment. The participants are trained for jobs identified within the City. This program is a collaboration between the COD, other City departments, the LA Workforce Investment Board, and local unions. Together they will identify and fill positions within the City and other public entities. <u>Funds may be reprogrammed.</u>
CDBG-R - LA Preservation, Recovery and Opportunity Program		Formula		1,947,500	<u>Per C.F. 09-2665 funds are reprogrammed to two new projects: Build Industries - \$500,000; District Square - \$1,447,500. COD project review of CDBG eligibility is pending.</u>
CDBG-R - Lanzit Industrial Park		Formula		1,250,000	Funds will provide direct financial assistance to a for-profit entity for development of an industrial park focusing on food processing and manufacturing, which will create jobs and revitalize a depressed area. An RFP process will select the developer. The CDBG-R funding will be used for gap financing to ensure the completion of this project, which is also financed with BEDI and Section 108 monies. The project completion date is anticipated in early 2011.
CDBG-R - Menlo Lab Urban Farmer Jobs Initiative		Formula		200,000	The program provides funding for job training in urban farming for commercial production. Funds will pay stipends to students in the job training program, cover training costs, and pay for farm materials and equipment, in addition to minimal operating costs of farms for 3 months. Formation of a farming co-op of local farmers will encourage the expansion of the agribusiness, along with the ability to finance future growth. These urban farms will apply green technology by using biointensive and sustainable agriculture practices. This program will create or retain 40 permanent full time jobs due to development of self-sustaining urban agribusinesses upon completion of the training program.
CDBG-R - Office of Small Business		Formula		250,000	The Office of Small Business (OSB) will serve as a one-stop referral source connecting small businesses to the City's existing outreach programs presently operated by City and proprietary departments, improve the ability of small businesses to successfully compete for City contracting opportunities and promote better access to capital. The OSB will be working with the CDBG-funded LA Business Assistance Program (LABAP). CDBG-R funds will pay for the costs of overall program management, including salaries, wages, and city related costs for 2 permanent staff. ARRA funds to support 1/2 of the program for 1 of 3 years. Project goal = 500 small businesses assisted.
CDBG-R - Pacoima Public Improvement		Formula		500,000	This project will reconstruct sidewalks to provide safe pedestrian and disabled access to LAUSD education campuses and install traffic signals to improve traffic and pedestrian safety in CDBG-eligible neighborhoods of the San Fernando Valley. Formula used to calculate revised projected jobs: Approx 18 person crew can be supported full-time with \$4 million / year.
CDBG-R - Personalized Planning for Low and Moderate Income Affected by Economic Downturn		Formula		149,546	ARRA funds support programming and development of an online financial planning tool that will be used by low-income city residents. The innovative and creative software program will allow individuals to assess their financial status; set and automatically track financial goals and plans; identify available savings programs (e.g., Individual Development Accounts). It will also link users with City services, including Bank on LA (a program for the unbanked in LA); WIA WorkSource Centers; foreclosure counseling through the City's NSP; and rental assistance programs. A projected 7,000 individuals will be introduced to the program through the City's Family Development Network and Family Source Centers, the City's social services network, which provide services to low and low-moderate income persons.
CDBG-R - Public Infrastructure Improvement Project in California Hospital Corridor		Formula		1,000,000	Funds will allow improvements to public access, visibility, and pedestrian safety in the public areas of the California Hospital. Work will be done on public property by the Dept. of Public Works, Bureau of Street Services. Improvements will include: construction of new concrete stamped sidewalks, access ramps, curbs, gutters, and tree planting. ARRA funds will be spent on labor, material, and equipment for these improvements, with approximately \$850,000 to be spent for demolition and construction; and the remaining funds to be spent on strategic planning and project management. Formula used to calculate revised projected jobs: Approx 18 person crew can be supported full-time with \$4 million / year.

Grant / Project	City Department	Formula or Competitive?	Award Amounts		Comments
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CDBG-R - Sidewalk & Curb Reconstruction		Formula		2,542,800	Funds will assist with the retention of City staff to support sidewalk and access ramp construction, curb and gutter reconstruction, tree removals and tree planting in CDBG-eligible areas of the City. Formula used to calculate revised projected jobs: Approx 18 person crew can be supported full-time with \$4 million /year.
CDBG-R - State Prop 1C Housing Project Matching Funds (Montecito Terraces)		Formula		848,384	Non-profit will acquire property for the construction of a 69-unit development in Panorama City providing housing for low and very low income seniors. The term of affordability is 55 yrs. ARRA funds to be used for acquisition-related tenant relocation costs. LAHD estimates 130 construction job will be created/retained based on total development cost of \$24.1 million. LAHD used an industry standard formula developed by the Economic Roundtable for the CRA to calculate the estimated jobs.
CDBG-R - State Prop 1C Housing Project Matching Funds (Mosaic Apts.) *		Formula		546,480	Non-profit will acquire property for the construction of a 56-unit development in the Pico Union area providing affordable housing to low- and very low-income residents. The term of affordability is 55 yrs. ARRA will be used for acquisition-related demolition costs. LAHD estimates 105 construction job will be created/retained based on total development cost of \$21.4 million. LAHD used an industry standard formula developed by the Economic Roundtable for the CRA to calculate the estimated jobs.
CDBG-R - State Prop 1C Housing Project Matching Funds (The Villas at Gower) *		Formula		362,200	Non-profit will acquire property for the construction of a 70-unit permanent supportive housing development at 1726 N. Gower in Hollywood. The project will serve young adults and homeless families. The project will also provide intensive case management, connecting residents to a full range of support services. ARRA will be used for acquisition-related demolition costs. LAHD estimates 172 construction job will be created/retained based on total development cost of \$30.9 million. LAHD used an industry standard formula developed by the Economic Roundtable for the CRA to calculate the estimated jobs.
CDBG-R - Streets or Services *		Formula		500,000	The Streets or Services (SOS) diverts homeless misdemeanor arrestees away from jail and into transitional and permanent housing, where they maintain housing stability for at least 6 months. The program provides a wide range of services to clients, including transportation, comprehensive assessment, housing placement, case management, and referrals to community based organizations.
CDBG-R - Summer Night Lights Youth Squad		Formula		540,000	The program will employ 210 youths as recreation aides during the summer to provide expanded City Recreation and Parks Dept. programming for youth. These recreation aides will also be involved with other employment-related activities. This program enhances public safety in high crime areas that are also areas of high unemployment and poverty.
CDBG-R - Truck Driver Training Opportunity Facilities		Formula		200,000	Funds will allow for the development of two truck driver training facilities on public property, one in the NE San Fernando Valley and one in South LA. The project will include asphalt pavement in South LA and installation of donated training trailers and utilities at both locations. The trailers will have solar energy power and energy efficient HVAC and heating systems compatible with solar energy. As a result of the site clearance and improvements, truck driver training will be available to unemployed, low/moderate income persons to provide opportunities to move toward self sufficiency. The program leverages Federal WIA funds and will result in the placement of 180 trainees into truck driving jobs. Funds are expected to be used to pay for installation of trailers on site. This will facilitate job training at the site.
CDBG-R - West Angeles Food & Transportation Program		Formula		150,000	This program provides direct community assistance and emergency services, such as shelter, food, emergency transportation, grocery assistance, referrals to employment, medical, and psychological services, connection to energy assistance programs, and connection to emergency utility payment assistance. Provides comprehensive services designed to meet individuals' basic needs for employment, direction to needed services, and housing expense assistance.
CDBG-R - West Angeles Plaza		Formula		2,500,000	Funds will be used for design, project management, and construction on major mixed use two-story project in the Mid-City Recovery/Redevelopment Project Area, with 21,000 square feet of retail and 25,000 square feet of office space in one of the most underserved and high need areas of the City. The West Angeles Plaza is located at 3501 Jefferson Blvd in South LA, where unemployment is double the national rate, home foreclosure rates are high, and demand for public aid is increasing.
COPS Universal Hiring Recovery Program	LAPD	Competitive	\$ 16,285,650		Provides funding for 50 new Police Officers who will uphold the laws of the City, County of Los Angeles, State of California and the Federal Government. (50 LAPD sworn @ 100% salary and 46% fringe)
Edward Byrne Memorial Justice Assistance Grant (JAG) *	Mayor	Formula	\$ 30,514,178		
JAG - City of LA Gang Reduction & Youth Development (GRYD) Re-Entry Initiative		Formula		500,000	The GRYD Office will utilize \$500,000 to support two projects: \$313,390 for re-entry services in the City's twelve GRYD Zones, and \$186,610 for the Youth Services Eligibility Tool. The re-entry program will target 75 high risk offenders returning to GRYD Zones from prison.

Grant / Project	City Department	Formula or Competitive?	Award Amounts		Comments
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JAG - Community Law Enforcement & Recovery (CLEAR) Program		Formula		500,000	The CLEAR program will utilize \$189,014 in support of two Deputy City Attorney III positions and \$310,986 to contract with the County of Los Angeles to provide County staff to CLEAR.
JAG - County Law Enforcement Programs *				19,410,776	As per JAG guidelines determined by the Department of Justice, the 76 jurisdictions receiving funding from this grant are using it to support a broad range of activities to prevent and control crime, and to improve the criminal justice system in the following areas: Law Enforcement, Detention, Probation, Parole, and Community Corrections, Information Technology, Construction/Manufacturing, Community/Social/Victim Services, Administrative/Human Resources, Courts/Prosecution, Defense, Civil Attorneys, Training and Technical Assistance.
JAG - LA Regional Interoperable Communications System (LA RICS) Infrastructure Develop. *		Formula		7,051,984	The project is still in development and has not been before Council for approval.
JAG - Program Administration				3,051,418	The program administration budget is funding grant specialists, contract personnel, and accounting staff to administer and oversee spending and reporting for the City ARRA JAG programs, as well as for the 76 disparate jurisdictions for which the City is the Fiscal Agent. Additionally, Council Approval has been granted for a CPA firm to assist in on-site fiscal auditing and monitoring of the disparate jurisdictions. Private jobs created from this portion of the activity cannot be estimated until the RFP process is complete (estimated time of completion is May 2010).
Energy Efficiency & Conservation Block Grant (EECBG) EECBG Strategic Plan.	EAD	Formula	\$ 37,017,900	36,767,900	The transmittal from EAD concerning program implementation is forthcoming.
EECBG Strategic Planning Grant		Formula		250,000	Per requirements of the Energy Efficiency & Conservation Block Grant (EECBG), the City was awarded an initial \$250,000 to prepare an Energy Efficiency & Conservation Strategy (EECS) to set forth the City's energy efficiency policies and programs, and to guide the expenditure of the City's \$37 million allocation. This EECS must be completed within 120 days of acceptance of the request. This time will be used to develop priorities for expenditure of the allocation, conduct public outreach and request input on the types of projects to be funded, further investigate potential elements of the strategy (such as a revolving loan fund to incentivize private energy efficiency projects), and recommend programs/projects for funding through the allocation.
FTA - Purchase of 16 Buses	DOT	Formula	\$ 8,022,665		The goal of this project is replace approximately 16 existing buses. The new buses will have a useful life of 12 years or 500,000 miles. The new buses will also comply with current environmental standards as well as with the ADA.
Homelessness Prevention & Rapid Re-Housing Program (HPRP)	LAHD	Formula	\$ 29,446,304		Funds will be used for: 1) financial assistance, 2) housing relocation and stabilization services, 3) data collection and administration and 4) administrative costs. Financial assistance, housing relocation and stabilization services will be provided for both homelessness prevention and rapid re-housing (homeless assistance) of clients as needed or on a case-by-case basis. Prevention activities will keep at-risk households from losing their housing and becoming homeless, with a focus on preventing evictions from rental housing. Rapid re-housing activities will move households quickly out of homelessness, the shelter system, transitional housing or their vehicles, and back into stable housing. Jobs include positions at LAHSA, HACLA and LAHD and at several local non-profit organizations.
Internet Crimes Against Children (ICAC) Task Force Program *	LAPD	Formula	\$ 1,350,900		The funds provided by the Recovery Act will allow the Los Angeles Regional Internet Crimes Against Children Task Force to quickly respond, investigate and prosecute incidents involving the exploitation of juveniles through the use of the Internet. This project will create jobs in the Los Angeles Police, Anaheim Police and Los Angeles County Sheriff's Departments. The Los Angeles Regional Internet Crimes Against Children Task Force (LAICAC) will serve as a forensic resource to Task Force agencies and decrease computer forensic backlogs; The LAICAC will improve its effectiveness to prevent, interdict, investigate and prosecute technology facilitated child sexual exploitation at the local, State and Federal levels.
National Clean Diesel Campaign Diesel Emission Reduction Act (DERA) Harbor Dept. & Tenant Equipment Projects	Harbor	Competitive	\$ 1,991,750		The City of Los Angeles Harbor Department proposes to implement a large-scale diesel emissions reduction project that includes equipment replacements, engine repowers and engine retrofits for a variety of cargo handling equipment currently in operation at the port. Equipment to be replaced will be replaced with similar equipment that is outfitted with certified cleaner diesel engines. For engines that will be retrofitted, the retrofits will be verified diesel emission control strategies which are verified by the US Environmental Protection Agency and/or the California Air Resource Board. This program will reduce particulate matter by 85 percent, in addition, to various levels of hydrocarbon and carbon monoxide reductions.

Grant / Project	City Department	Formula or Competitive?	Award Amounts		Comments
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National Endowment for the Arts (NEA)	DCA	Competitive	\$ 250,000		All ARRA funds awarded to DCA support the preservation of jobs in the arts and cultural sector. Of the \$250,000 awarded, \$215,000 was awarded through a competitive grant process to non-profit arts and cultural organizations headquartered in the City, and \$35,000 was retained by DCA for salary support to preserve 1070 as-needed staff salaries. Partial or full salary support has preserved a total of 12 job positions, including 11 jobs at 9 non-profit arts and cultural organizations, and 1 job at DCA. Jobs preserved include: 9 educational and administrative jobs at organizations which provide youth arts education and community programming; 2 managerial jobs at an Arts Service organization which provides professional leadership to performing arts organizations; and, 1 as-needed Arts Manager I position at DCA. ARRA funding supports approximately 50% of salary costs for each funded position, creating a total of 6 FTE's supported by ARRA funding.
Neighborhood Stabilization Program 2	LAHD	Competitive	\$ 100,000,000		Funds will be used to acquire and rehabilitate foreclosed properties. Restored single family properties will be sold to qualified homebuyers and multi-unit properties will be sold to qualified affordable housing organizations to maintain as long term affordable rental properties. This program will complement and supplement the City's current NSP1 program and be operated in the same manner. Staffing to be determined. LAHD will be submitting a transmittal with recommendations which will include jobs to be created and other programmatic details.
Port Security Grant Program - Port-wide Fiber Optic Project Phase II	Harbor	Competitive	\$ 6,000,000		The Project is in the final design stage.
Public Housing Capital Fund - Mar Vista *	HACLA	Competitive	\$ 2,500,000		The Housing Authority of the City of Los Angeles (HACLA) in an effort to create energy efficient green communities, proposes to connect the Mar Vista Gardens public housing development to a pedestrian grid with the Public Housing Capital Fund Recovery Act Competitive Grant. The funding will provide construction, landscaping and product manufacturing jobs. HACLA proposes to utilize this grant for the following projects: innovative landscaping, concrete walkways/pathways, exterior painting and playgrounds/street furniture. These projects will allow HACLA to continue on-going modernization and development of its public housing assets while creating energy efficient green communities.
Public Housing Capital Fund - Ramona Gardens *	HACLA	Competitive	\$ 3,800,000		The Housing Authority of the City of Los Angeles (HACLA) in an effort to create energy efficient green communities, proposes to connect the Ramona Gardens public housing development to a pedestrian grid with the Public Housing Capital Fund Recovery Act Competitive Grant. The funding will provide construction, landscaping and product manufacturing jobs. Planning and preparation has begun at the Ramona Gardens public housing development for the following projects: construction and public frontage layering/innovative landscaping. These projects will allow HACLA to continue on-going modernization and development of its public housing assets while creating energy efficient green communities.
Public Housing Capital Fund - Rancho San Pedro *	HACLA	Competitive	\$ 1,732,684		The Housing Authority of the City of Los Angeles (HACLA) in an effort to create energy efficient green communities, proposes to connect the Rancho San Pedro public housing development to a pedestrian grid with the Public Housing Capital Fund Recovery Act Competitive Grant. HACLA proposes to utilize this grant for the following projects: innovative landscaping, concrete walkways/pathways, exterior painting and playgrounds/street furniture. Planning and preparation has begun at the Rancho San Pedro public housing development for the following projects: construction and public frontage layering/innovative landscaping. These projects will allow HACLA to continue on-going modernization and development of its public housing assets while creating energy efficient green communities.
Public Housing Capital Fund Program - Construction	HACLA	Formula	\$ 25,073,834		The Housing Authority of the City of Los Angeles (HACLA) in an effort to continue to provide safe, clean and affordable housing to low income families, will conduct modernization activities at our various public housing developments with the public housing capital fund recovery act formula grant. This funding will provide jobs for tradesmen, architects and engineers, construction workers and product manufacturers. HACLA proposes to utilize this grant for the following projects: fire/water damaged unit repairs, asbestos abatement/floor replacement, reroofing, security cameras/lights and water conservation. These projects will allow HACLA to continue on-going modernization and development of its public housing assets.
Smart Grid Demonstration Project	DWP	Competitive	\$ 60,280,000		The Los Angeles Department of Water and Power (LADWP) will work in cooperation and collaboration with a consortium of Los Angeles metropolitan area research institutions with established energy and technology transfer programs. Together, the team will carry out a regionally unique demonstration, using innovative technology test beds located at our partners' university campus properties and technology transfer laboratories, to prove out the viability of the demonstration technology. Additionally, behavioral studies, also employing a test bed structure, will use a multi-tiered approach to address the diversity of customers at the scale and complexity of operations of the LADWP. The regional demonstration project includes four interrelated project initiatives:

Grant / Project	City Department	Formula or Competitive?	Award Amounts		Comments
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Sub-Recipient Awards					
California Clean Energy Workforce Training Program - LA Green Building Pre-Apprenticeship Academy *	CDD	Competitive	\$ 1,000,000		Project funds will provide resources to conduct pre-apprenticeship training in the form of classroom and hands-on training for 160 unemployed workers with little or no experience in the green construction industry. Pre-apprenticeship training will provide an understanding of basic construction practices and provide solid grounding in green construction and energy efficiency skills to prepare individuals for work in the building retrofit field.
California Green Jobs Corp	CDD	Competitive	TBD		The Los Angeles Community College District (LACCD) and its regional partners will serve 300 low-income at-risk youths throughout Los Angeles, Ventura, San Bernardino, Riverside, and Orange Counties. It will provide training and wrap-around services to prepare youths for emerging careers in Energy Efficiency/Weatherization and Utility/Water Conservation career pathways. It is supported by regional employers, the Conservation Corps and YouthBuild programs, energy efficiency/weatherization agencies, One-Stop Centers, and the City of Los Angeles Workforce Investment Board.
Clean Water State Revolving Fund	Sanitation	Competitive	\$ 6,138,944		
CWSRF - Mar Vista Recreation Center Rainwater Irrigation Use		Competitive		1,777,838	Mar Vista Recreation Center Retrofit. Includes funding for a construction contract, materials and equipment.
CWSRF - Santa Monica Bay Low Flow Diversion Project		Competitive		4,361,106	Construction of five low flow diversion.
Community Service Block Grant	CDD	Formula	\$ 12,702,347		The CSBG grant provides employment, education, better use of available income, and emergency services through the City of Los Angeles Family Source system. City Jobs Created and most Private Sector Jobs Created are restricted to Eligible Customers for temporary, part-time, subsidized employment. Grant ends 9/30/10.
Federal Economic Recovery Program - Surface Transportation *		Formula	\$ 123,260,000		
RSTP - Bay Harbor Region Resurfacing Phase II	BOSS	Formula		7,275,000	Resurfacing of streets in the Bay Harbor area. Grant provides funding for construction, materials, and equipment.
RSTP - Bike Safe Grating Replacement	Sanitation	Formula		3,000,000	To promote bike usage, this project will upgrade approximately 750 existing roadway grates to bike safe grates near or along bike paths, bike lanes and bike routes as well as transit hub areas throughout the City of Los Angeles. This project will improve safety access, reduce traffic congestion, reduce air pollution and promote the use of bicycling as a viable form of non-motorized commuter transportation as directed in the City of Los Angeles General Plan-Bicycle Plan adopted by the City Council on 08/06/1996. The Grant is for construction and construction management.
RSTP - City of Los Angeles Resurfacing Phase I	BOSS	Formula		15,588,000	Citywide street resurfacing phase I. Grant provides funding for construction, materials, and equipment.
RSTP - Commerce Avenue Pedestrian Improvements	BOSS	Formula		900,000	This is a pedestrian improvement project on Commerce Ave between Valmont St and Foothill Bl. Grant provides funding for construction, materials, and equipment.
RSTP - East Valley Region Resurfacing Phase II	BOSS	Formula		7,275,000	Street resurfacing in the East Valley region of the City of Los Angeles. Grant provides funding for construction, materials, and equipment.
RSTP - Harry Bridges Blvd. Improvements	Harbor	Formula		26,672,000	Road reconstruction.
RSTP - Highway Rail Grade Crossing Improvement Program (HRGCIP)	DOT	Formula		2,368,000	Construct safety improvements at specified Highway Rail Grade Crossings. 100% of these funds will be used to fund a contract to be awarded to an outside contractor.
RSTP - LAUSD Valley Region HS #4 Pedestrian Improvements	BOSS	Formula		300,000	Sidewalk improvements adjacent to LAUSD's High School #4. Grant provides funding for construction, materials, and equipment.
RSTP - LAX Hospitality Zone Street and Sidewalk Rehabilitation - Phase II	BOSS	Formula		7,000,000	This project will resurface streets and construct sidewalk improvements in the vicinity of LA International Airport. Project limits will be within the newly created Airport Hospitality Enhancement Zone. Grant provides funding for construction, materials, and equipment.
RSTP - Left Turn Arrows - Installation Citywide*	DOT	Formula		4,000,000	This project will construct new left turn arrow improvements for 47 existing traffic signals Citywide. A total of 85 new left turn arrows will be incorporated to upgrade these traffic signal locations. City forces will construct the new left turn improvements from plans prepared by the DOT. Construction funds for new left turn arrows on these traffic signals upgrades will support all the staff labor costs and materials like poles, LED signal heads, cabinet, cabling, etc. Contractual work will also be needed to support City forces in the installation of cable conduits and pull boxes.

Grant / Project	City Department	Formula or Competitive?	Award Amounts		Comments
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RSTP - Los Angeles River Greenway and Tampa Ave. Resurfacing *	BOE	Formula		2,000,000	Funds will be used for construction of bikeway amenities along Los Angeles River between Vanalden Ave and Corbin Ave, including habitat restoration and wildlife protection; application of anti-graffiti coating; and, reconstruction of asphalt pavement on Tampa between Victory Blvd. and Vanowen St.
RSTP - Los Angeles River Greenway and Winnetka Ave. Resurfacing *	BOE	Formula		2,000,000	Funds will be used for construction of bikeway amenities along Los Angeles River between Tampa and Winnetka Ave., including habitat restoration and wildlife protection; application of anti-graffiti coating; reconstruction of asphalt pavement on Winnetka Ave. between Victory and Vanowen St.
RSTP - New Traffic Signals *	DOT	Formula		3,500,000	The project will construct 25 new traffic signals Citywide in the City of Los Angeles. City forces will construct the new traffic signals from plans prepared by the Department of Transportation. Contractual work will also be needed to support City forces in the installation of cable conduits and pull boxes. 2 year program.
RSTP - North Central Region Resurfacing Phase II	BOSS	Formula		7,275,000	Street resurfacing in the North Central region of the City. Grant provides funding for construction, materials, and equipment.
RSTP - Rail Grade Crossing Improvement	DOT	Formula		7,932,000	100 percent to contractor. Contract not awarded. Administrative positions associated with this grant are not being charged directly to the grant. Administrative costs are being recouped through use of the City's approved CAP rates.
RSTP - Resurfacing at 4 Bridge Locations *	BOE	Formula		3,900,000	Asphalt concrete resurfacing at 4 bridge locations, including traffic striping and placement of new concrete materials on the bridge roadway.
RSTP - Signal LED Retrofit Program*	DOT	Formula		9,000,000	City forces will replace incandescent traffic signal light bulbs with Light-Emitting-Diode (LED) modules for all existing traffic locations that have not previously been replaced. The project will convert the estimated 1,892 (40 percent of the City's total signals) to LED modules. The City's typical intersection is 4-legged which involves retrofitting three signal heads and two pedestrian heads for each leg. 2 year program.
RSTP - Transit Priority System	DOT	Formula		6,000,000	100 percent to contractor. Contract not awarded. Administrative positions associated with this grant are not being charged directly to the grant. Administrative costs are being recouped through use of the City's approved CAP rates.
RSTP - West Valley Region Resurfacing Phase II	BOSS	Formula		7,275,000	Street resurfacing in the North Central region of the City. Grant provides funding for construction, materials, and equipment.
L.A. County DPH - Communities Putting Prevention to Work (CPPW) - Convenience Store Conversion Program	CRA	Competitive	\$	240,000	Award recipients will implement population-based approaches such as policy, systems, and environmental changes across five evidence-based MAPPs strategies - media, access, point of decision information, price, and social support services - in communities and schools in order to sustain healthy behavior into adulthood.
Pathways Out of Poverty	CDD	Competitive	\$	910,000	The purpose of this program is to provide employment and training services to at-risk and hard-to-serve populations that are currently unemployed, or seek to upgrade their skills to obtain employment with career objectives and a progressive pay scale. This is a City-wide project that will include the City's WorkSource Centers (WSCs). WSC's will provide employment placement assistance, and supportive services for one year after the clients have finished the training program.
PIER Energy Research, Development, and Demonstration Program	DWP	Competitive	\$	1,000,000	The purpose of this program is to provide cost-share funds to organizations receiving an award from an American Recovery and Reinvestment Act-funded Department of Energy (DOE) funding opportunity. Project must be consistent with the following PIER Program goals: provide environmentally sound, safe, reliable and affordable energy services and products; support RD&D not adequately provided by competitive or regulated markets; advance energy science and technology to the benefit of California's ratepayers, and develop and help bring to market energy technologies that provide increased environmental benefits.
Recovery Act: Anti Human Trafficking Task Force (Limited Eligibility) - FY 2009	LAPD	Formula	\$	375,000	The focus of this program is the expansion of the existing multi-disciplinary task forces to improve both the law enforcement response to all elements of human trafficking and the coordination between disciplines to ensure that a comprehensive continuum of care is provided to the victims of human trafficking. This JAG grant is offered through Cal EMA to the six existing human trafficking task forces in California. The grant requires that task forces must provide sub grants of \$93,750 to \$120,000 to NGOs. LAPD will provide \$120,000 to the Coalition to Abolish Slavery & Trafficking.
Recovery Act: State Energy Program (SEP) (Part A): Municipal Financing District Program - FY 2009	CRA	Competitive	\$	4,676,513	The CRA/LA, in partnership with the Clinton Climate Initiative, the County of Los Angeles and the Los Angeles Department of Water and Power, is developing an innovative AB 811 tax lien financing program to enable financing of energy efficiency retrofits of large commercial buildings, which represent 57% of total energy consumption in Los Angeles' building stock.

Grant / Project	City Department	Formula or Competitive?	Award Amounts		Comments
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Safe Drinking Water State Revolving Fund	DWP	Competitive	\$ 35,000,000		
<i>SDWSRF - City Trunk Line South, Unit 2 *</i>		<i>Competitive</i>		<i>15,000,000</i>	The Los Angeles Department of Water and Power (LADWP) is proposing to construct the City Trunk Line South, Unit 2 Project (CTLS 2 Project). The CTLS 2 Project is the second of five units of the larger City Trunk Line South project, which has been divided into five units for ease of budgeting and construction. The CTLS 2 Project consists of the installation of approximately 10,400 linear feet of pipeline and appurtenances. The purpose of the project is to provide a more reliable supply of water to LADWP's customers and to provide greater operational flexibility for the City's water distribution system. The existing City Trunk Line has a history of leaks and limited pressure and flow capacity.
<i>SDWSRF - River Supply Conduit Lower Reach, Unit 3 *</i>		<i>Competitive</i>		<i>10,000,000</i>	The LADWP proposes to construct the River Supply Conduit Improvement Lower Reach Unit-3 (RSCILR-3). The RSCILR-3 is the first of five units of LADWP's River Supply Conduit (RSC) Improvement Project - Lower Reach. The project was divided into five units for ease of design and construction management. RSCILR-3 consists of the installation of approximately 11,100 feet of 96-inch diameter welded steel pipe and appurtenances.
<i>SDWSRF - Santa Ynez Water Quality Improvement Project *</i>		<i>Competitive</i>		<i>10,000,000</i>	The Santa Ynez Water Quality Improvement Project (Project) involves the installation of a 436,000 square foot floating cover over the surface of the Santa Ynez Reservoir (Reservoir) and improvements to the Reservoir's piping system. The Project will enable the LADWP to comply with the Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR), which has been adopted by the United States Environmental Protection Agency (USEPA).
Senior Community Service Employment Program (SCSEP) - Employment Stimulus	Aging	Formula	\$ 455,577		Provides job training opportunities for unemployed low-income seniors 55+ in the City. Majority of funds are for trainee stipends for the senior participants. Project ends June 30, 2010.
Special Programs for the Aging - Nutrition Services	Aging	Formula	\$ 1,113,046		The bulk of the funding is to be used for both congregate and home delivered meals. Project ends June 30, 2010.
Transportation Enhancements Activities Fund (TEA) - Bike Safe Grating Replacement	Sanitation	Formula	\$ 748,746		To promote bike usage, this project will upgrade approximately 250 existing roadway grates to bike safe grates near or along bike paths, bike lanes and bike routes as well as transit hub areas throughout the City. This project will improve safety access, reduce traffic congestion, reduce air pollution and promote the use of bicycling as a viable form of non-motorized commuter transportation as directed in the City of Los Angeles General Plan-Bicycle Plan adopted by the City Council on 08/06/1996. Grant is for construction and construction/project management.
WIA Adult	CDD	Formula	\$ 9,032,574		The purpose of the program is to reemploy dislocated workers, improve the quality of the workforce, and enhance the productivity and competitiveness of the nation's economy by providing workforce investment activities that increase the employment, retention, and earnings of participants, and increase their occupational skill attainment. This program is designed to increase employment as measured by entry into unsubsidized employment, retention in unsubsidized employment after entry into employment, and the extent of recovery of prior earnings.
WIA Adult Dislocated Worker*	CDD	Formula	\$ 17,035,906		Majority of WIA funds are to be used for job training and placement.
<i>Adult Dislocated Worker</i>		<i>Formula</i>		<i>12,922,336</i>	Provision of services to dislocated workers and those about to lose their jobs as a result of plant closure or staff downsizing. Assistance provided includes readjustment, retraining and employment services. These services are provided directly by City staff.
<i>Rapid Response Dislocated Worker</i>		<i>Formula</i>		<i>4,113,570</i>	Provision of services to dislocated workers and those about to lose their jobs as a result of plant closure or staff downsizing. Assistance provided includes readjustment, retraining and employment services. These services are provided directly by City staff.
WIA Youth	CDD	Formula	\$ 20,318,324		Majority of WIA funds are to be used for job training and placement. Summer Youth placements may be counted as FTE ARRA "jobs created".
GRAND TOTAL:			\$ 595,859,183		

Pending ARRA Applications

Grant / Project	City Department	Total per Grant	Projected Jobs	Comments
TARGET: Teens & Retailers Getting Educated on Tobacco Project	City Attorney	\$ 463,925	4.00	The City is a sub-recipient of the LA County ARRA Grant and will be responsible for the TARGET Project. TARGET is a community based intervention project that integrates prevention strategies and advocacy in order to raise students awareness about the illegal tobacco sales to minors, while mobilizing the retail community around schools.
Strengthening Communities - 2009 CAPACITY BUILDS L.A.	CDD	\$ 250,000	TBD	Funds will be used to enhance and expand CDD's capacity building program by offering training and technical assistance to additional community based organizations (CBOs) and faith based organizations (FBOs) and assist them: 1) to increase their involvement in the economic recovery and to maximize the impact of ARRA programs on individuals and families; 2) to enable them to better reach and serve disadvantaged or hard-to-serve populations; and, 3) to build their capacity to access ARRA benefits.
BTOP - Sustainable Broadband Adoption	CDD	\$ 15,000,000	60.00	LA Technology Outreach Program (LA-TOP) proposes to loan out 7,000 netbooks for loan at 66 City resource centers and satellite community centers. These centers target dislocated workers, unskilled unemployed adults, youths and families. LA-TOP will assist underserved populations with obtaining employment and achieving academic success while promoting family wellness and providing technological expertise.
BTOP - Affordable Housing Units Project	CRA	\$ 478,872	5.00	One Economy, a nonprofit corporation, is applying for BTOP funds to retrofit affordable housing units for broadband access and to provide a package of services that includes the physical construction work, two years of low-cost internet service (\$7 per unit/per month), systems maintenance and a youth education program. CRA is working with One Economy by entering into a Cooperative Agreement and committing to ensuring that the targeted affordable housing developments will use the BTOP funds.
LUST - Leaking Underground Storage Tanks - Jefferson Blvd Mixed Use Site Remediation	CRA	\$ 210,000	0.50	Funds will be used for the remediation of contaminated land at 3900-14 Jefferson Blvd.
LEAP - Haynes Generating Station Auxiliary Boiler	DWP	\$ 300,000	TBD	Funds will be used for the installation of an "auxiliary boiler" for Haynes Generating Station to provide steam for the Combined Cycle Plant at Seal Beach. Jobs information resulting from negotiations w/ DOE will be available in Mar/Apr 2010.
Workforce Training for the Electric Power Sector - Topic A	DWP	\$ 456,000	TBD	The LADWP Program will enhance current training with an Electrical Tester Apprenticeship program which aims to offer real world training in a controlled environment to ensure that LADWP has a well trained staff to ensure Smart Grid success at the largest municipally owned utility in the country. Jobs information resulting from negotiations w/ DOE will be available in Mar/Apr 2010.
Workforce Training for the Electric Power Sector - Topic B	DWP	\$ 3,514,000	TBD	The Smart Grid Workforce Training Program is focused on four training modules: Smart Grid Project Management Office, Smart Grid Electrical Testing Program, Smart Grid Transmission System Simulator and Enhancement Training for Existing Field Technicians and Engineers. The Program will enable LADWP to continue the implementation of Smart Grid technologies and provide jobs to skilled workers in these areas. The Program is estimated to create or retain approximately 500 jobs over the three year period with a projected economic impact of over \$25 million over the next three years.
Low Income Weatherization Assistance	DWP	\$ 9,200,000	61.00	ARRA funds will be used to provide free residential weatherization services to low-income qualified customers (approximately 3,000 households) located in specific zip codes in the City.
BTOP - Public Housing Projects Consortium	HACLA	\$ 8,312,400	120.00	To provide public housing units throughout the City with infrastructure upgrades, hardware and software. These are severely underserved areas for computer access.
BTOP - Sustainable Broadband Adoption	ITA	\$ 12,190,161	1.00	LA Constituent Access Resource to E-government Services (LA-CARES) is a web-based constituent service and information system designed to provide easy access to the full spectrum of City content that is available on-line. It will link residents, businesses and visitors conducting business with the City with the relevant information and services. Funding from this grant will focus technology training for seniors as Broadband adoption rates are lowest among adults 55 and older. This grant will also cover accessibility enhancements for work stations at the Public Computer centers.

Grant / Project	City Department	Total per Grant	Projected Jobs	Comments
SAFER - Staffing for Adequate Fire & Emergency Response Firefighter Project	LAFD	\$ 7,561,296	38.00	Funds will be used to finance 38 front-line firefighting positions. The filling of vacant positions created by attrition and not refilled due to the recent economic downturn will effectively restore a little more than the equivalent to three 24/7 companies. The 38 positions will continue the Department's effort to maintain a consistent level of safety for City firefighters and quality of service to communities.
Transit Oriented Districts - South Los Angeles	Planning	\$ 2,201,500	320.00	Funds will be used to create a comprehensive citywide policy to promote Transit-Oriented Districts, focusing on five Blue Line and five Green Line stations in South LA as pilot projects. The initiative will develop and implement policy, system and environmental change strategies to improve walkability, pedestrian and bike access between transit stations and surrounding neighborhoods and better linkages between stations and key destinations such as parks, grocery stores, libraries and other community facilities.

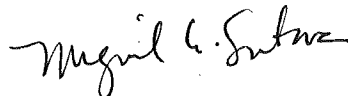
\$60,138,154	309.50
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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCECW
Memo No. 5

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **IMPACT OF EMPLOYEE FURLONGHS ON PENSION CONTRIBUTIONS**

This is in response to your Committee's request for a report back regarding the impact employee furloughs have on pension contributions. Employee furloughs are not anticipated to have any impact on the City's contribution to the pension systems or to employee pension benefits because pension benefits are based on the employee's full annual salary before the furlough. For example, if an employee's annual salary is reduced from \$100,000 to \$90,000 because of furloughs, the employee's pension benefits are not reduced and are still based on the \$100,000. Pursuant to C.F. No. 09-0600-S8, an Ordinance was adopted in May 2009 which states that an employee whose biweekly regular hours are reduced shall be credited with all the rights and benefits as though he/she worked 80 hours in the payroll period. Since the full benefit is maintained, both the City and the employee are required to pay their respective contributions to cover the full cost of the benefit.

Consequently, in determining the required City contribution to the Los Angeles City Employee's Retirement System for Fiscal Year 2010-11, we have used the City's covered payroll prior to the implementation of furloughs. Although furloughs result in salary savings, they do not reduce the anticipated employee or employer's contribution to the pension systems.

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Question No. 74

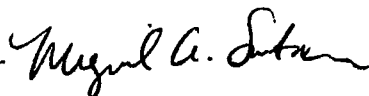
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

CW
Memo No. 6

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **BACKGROUND ON EXHIBIT H**

Pursuant to your Committee's request, we are providing additional information on all items in the Exhibit H section of the 2010-11 Proposed Budget. The attached summary addresses whether each item is required to implement the 2010-11 Budget, whether Council has taken any action on these items, and recommended actions.

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
	ORDINANCE CHANGES			
	TRAN			
26	<p>◆ Authorize the issuance of an amount not-to-exceed \$1.2 billion in Tax and Revenue Anticipation Notes (TRAN) to address short-term cash flow needs and to make the full annual contribution payment to the Los Angeles City Employee's Retirement System Fund and three-fourths of the annual contribution payment to the Fire and Police Pension Fund.</p>	Yes	No	Adopt
	Animal Services			
26	<p>◆ Request the City Attorney, with assistance of the Department of Animal Services, to prepare and present an ordinance that would effectuate the consolidation of Fund No. 543 - Animal Spay and Neuter Trust Fund, and Fund No. 841 - Veterinary Medical Trust Fund into Fund No. 842 - Animal Sterilization Fund, by closing Funds 543 and 841, and transferring all authorities and account balances to Fund 842.</p>	No, this is not necessary to implement the Budget, however, the consolidation fixes an audit deficiency identified by the Contoller's Office.	No	Adopt

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
26	<p>Animal Services Continued</p> <p>◆ Request the City Attorney, with assistance of the Department of Animal Services, to prepare and present an ordinance that would update and improve the dog licensing process, including the issuance of licenses for up to three years, co-terminating of licenses with rabies vaccinations, updating of licensing processes to permit selling new licenses on the Internet, and the establishment of late fees and penalties to be set via a process similar to other Department fees which are now submitted as recommendations to the Mayor and Council for approval (the license fees themselves to remain established by ordinance).</p>	<p>Yes, this is necessary to implement the Budget. The requested ordinance will improve the City's dog licensing process, allow for the issuance of licenses for up to three years, and permit the selling of new licenses on the Internet. This change coupled with an increase in the altered dog license fee from \$15 to \$20 is expected to increase revenue by, at least, \$750,000 annually.</p>	No	Adopt
26	<p>◆ Request the City Attorney to prepare and present an ordinance to authorize issuance of Administrative Citations in the City of Los Angeles, to assist in effective enforcement of public ordinance, including but not limited to allowing the Department of Animal Services to implement an Administrative Citation program for compliance with laws relating to humane treatment of animals and human-animal safety.</p>	<p>Yes, this is necessary to implement the Budget. The requested ordinance will improve the City's ability to enforce animal control laws within the City.</p>	No	Adopt
	<p>Community Development Department</p>			
26	<p>◆ Adopt an ordinance that would effectuate the transfer of the Human Relations Commission and the Commission on the Status of Women to the Community Development Department.</p>	<p>Yes, this is necessary to implement the Budget. The Mayor's Office released a transmittal dated 4/23/10 regarding this issue C.F. 10-0706-S1.</p>	No	Adopt

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
Community Development Department Continued				
26	◆ Adopt an ordinance that would consolidate the Department of Neighborhood Empowerment and the Community Development Department, and effectuate the transfer of staff and functions of the two existing departments to the new combined department.	Yes, this is necessary to implement the Budget. A transmittal from the Mayor's Office regarding this issue is pending.	No	Adopt
26	◆ Adopt an ordinance that would combine the Commission for Children, Youth and Their Families with the Citizen's Unit for Participation into a new Board of Community and Family Services Commissioners supported by the Community Development Department.	Yes, this is necessary to implement the Budget. The Mayor's Office released a transmittal dated 4/23/10 regarding this issue C.F. 10-0706.	No	Adopt
Controller				
27	◆ Request the City Attorney, with assistance from the City Controller, to prepare and present an ordinance to amend the administrative fees charged to labor unions and charitable organizations for voluntary payroll deductions made on their behalf to an amount that reflects the increased cost per transaction.	No, this is not necessary to implement the Budget. However, this would result in new revenue for 2010-11 which is currently not included in the Proposed Budget estimate. The Controller proposes to increase the fees charged to outside agencies and organizations for voluntary payroll deductions from \$.09 to \$.18. The fee has been increased only twice in the past 20 years. The fee was last increased in 1993 to \$.09. The Controller estimates an additional \$435,000 in revenue.	No	Amend, to require that the ordinance be written to include fees charged to any outside agency.
Environmental Affairs				
27	◆ Adopt an ordinance to repeal Chapter 5 of Division 8 of the Los Angeles Administrative Code to eliminate the Department of Environmental Affairs.	Yes, this is necessary to implement the Budget. Since the Environmental Affairs Department was established by Ordinance, this ordinance is necessary to dissolve the department.	No	Adopt

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
	Environmental Affairs Continued			
27	♦ Adopt an ordinance to amend Subsections (h), (l) and (m) of Section 5.345 of the Los Angeles Administrative Code to designate the General Manager of the Department of Transportation as the Mobile Source Air Pollution Reduction Trust Fund administrator, to authorize the General Manager of the Department of Transportation to establish appropriate procedures to carry out the provisions of this Section of the Los Angeles Administrative Code, and to designate the General Manager of the Department of Transportation as the reporting authority regarding the Fund.	Yes, this is necessary to implement the Budget. The Mobile Source Air Pollution Reduction Trust Fund was created by Ordinance giving the General Manager of Environmental Affairs the responsibility of administering the fund. This ordinance is necessary to transfer administration of the fund to the General Manager of DOT. The Mobile Source Fund receives subvention funds from the State of California (AB2766) to be used for projects related to the reduction of pollution from mobile sources.	No	Adopt
27	♦ Adopt an ordinance to amend Subsections (c), (d), (e), (h) and (i) of Section 5.413 and Subsections (a), (b) and (c) of Section 5.413.1 of the Los Angeles Administrative Code to designate the Department of Public Works, Bureau of Sanitation as the administrator, and manager of all activities referenced in these subsections, of the Environmental Affairs Trust Fund.	Yes, this is necessary to implement the Budget. The Environmental Affairs Trust fund was created by Ordinance giving the General Manager of Environmental Affairs the responsibility of administering the fund. This ordinance is necessary to transfer the administration of the fund to the Director of the Bureau of Sanitation. The fund receives grant funds for projects to be completed by Sanitation staff.	No	Adopt
27	♦ Adopt an ordinance to amend Subsections (c), (d), and (e) of Section 5.347 of the Los Angeles Administrative Code to designate the General Manager of the Department of Building and Safety as the administrator and manager of the Local Enforcement Agency Landfill Fund, and to reflect a change in State law that replaced the California Integrated Waste Management Board with the California Department of Resources Recycling and Recovery (CalRecycle).	Yes, this is necessary to implement the Budget. The LEA Landfill Fund was created by Ordinance and was subsequently amended to give the General Manager of the Environmental Affairs Department the responsibility of administering the fund. This ordinance is necessary to transfer the administration of the fund to the General Manager of the Department of Building and Safety. This fund receives state grant funds for the LEA.	No	Adopt

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
	Environmental Affairs Continued			
27	♦ Adopt an ordinance to amend Subsections B, C, D, and E of Section 190.01 of the Los Angeles Municipal Code to designate the Department of Building and Safety as the administrator of the Local Enforcement Agency Program, and to reflect the State's transfer of the responsibilities of the California Integrated Waste Management Board to the California Department of Resources Recycling and Recovery (CalRecycle).	Yes, this is necessary to implement the Budget. The Local Enforcement Agency (LEA) program of the City of Los Angeles is currently the responsibility of the Environmental Affairs Department. The LEA is certified by the State of California to ensure the correct operation and closure of solid waste facilities in the state. This ordinance is necessary to transfer responsibility for the LEA to the Department of Building and Safety.	No	Adopt
	Finance			
27	♦ Request the City Attorney to work with all impacted City Departments to prepare and present the necessary amendments to the respective ordinance(s) to implement a 90-day Citywide Non-Tax Amnesty Program in fiscal year 2010-11. The impacted departments are noted in the Office of Finance Accounts Receivable Quarterly Report.	Yes, this is necessary to implement the Budget. The Proposed Budget assumes \$2 million in revenue from this initiative. Pursuant to CF 09-0600-S171, the Accounts Receivable Report will be transmitted to the Budget and Finance Committee on a regular basis.	No	Adopt
27	♦ Request the City Attorney to prepare and present an ordinance to amend the Los Angeles Municipal Code Section 21.51g, to increase the threshold for minor errors in business tax payments (i.e., the threshold by which the Director of Finance may accept and record the underpayment or overpayment without other notification to the taxpayer) from \$15 to \$30, and authorize Finance to discontinue courtesy mailings of overpayment of taxes, upon City Attorney approval.	Yes, this is necessary to implement the Budget. This is administrative efficiency is required due to staff reductions in Finance as part of the 2010-11 Proposed Budget.	No	Adopt

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
	Finance Continued			
28	◆ Request the City Attorney, with the assistance of the Office of Finance, to prepare and present the necessary amendments to the respective ordinance(s) to create a Voluntary Disclosure Program on a test-pilot basis to encourage unregistered businesses to initiate contact with the Office of Finance in order to resolve unreported and delinquent tax liabilities.	Yes, this is necessary to implement the Budget. The Proposed Budget assumes \$250,000 in revenue from this initiative.	No	Adopt
28	◆ Request the City Attorney to prepare and present an ordinance to grant the Office of Finance the ability to administer liens on unpaid taxes collected by the Office of Finance without having to refer the matter to the City Attorney's Office, consistent with prior Council action (see C.F. 09-1476).	No , this instruction is no longer necessary. The requested Ordinance was submitted to the Council on April 27, 2010 and was referred to the Budget and Finance Committee. The matter is pending hearing. The Proposed Budget revenue estimate assumes \$1 million from this initiative.	Yes. See CF 09-1476	Delete. No further action is necessary as the Ordinance has been released.
	Fire			
28	◆ Request the City Attorney to work with the Fire Department to prepare and present the necessary amendments to the respective ordinance(s) related to the fire ambulance fees to increase the amount of the fees to cover all costs associated with this service. The increased departmental receipts associated with these changes will allow for the restoration of emergency medical services personnel in the Fire Department pursuant to City Council approval.	Yes, this is necessary to implement the Budget. The fee increase is factored into the Department's projected revenue for 2010-11. The new proposed rate for an Advanced Life Support (ALS) transport is \$1,373 and \$973 for a Basic Life Support (BLS) transport. Implementation of these new rates is projected to generate an additional \$6 million in revenue.	No	Refer to Public Safety, and Budget and Finance Committees.

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
	Planning			
28	◆ Request the City Attorney to coordinate with the Department of City Planning and other involved City departments to address outstanding issues and finalize the Los Angeles Convention Center signage proposal with the L.A. Arena Land Company for approval during the 2010-11 fiscal year.	No, this is not necessary to implement the Budget. We do not have additional information on this item at this time.	N/A	Refer the Planning and Land Use Management Committee
28	◆ Request the City Attorney to prepare and present an ordinance to amend sections 19.00 through 19.12 of the Los Angeles Municipal Code to increase fees associated with various services provided by the Department of City Planning.	This item is no longer necessary to implement the Budget. The Council recently adopted a new General Plan Maintenance Fee. Another fee update was approved by the Planning and Land Use Management Committee (PLUM) on April 27, 2010. It is expected to be considered by the Council prior to 2010-11.	The General Plan Maintenance fee update approved by Council (C.F. 09-0600-S176). A separate fee update was approved by PLUM Committee on April 27, 2010 and forwarded to the Council (C.F. 0600-S50).	Delete
	Police			
28	◆ Request the City Attorney, with the assistance of the Police Commission and the City Administrative Officer, to prepare and present an ordinance to amend the fees for police permits and other special services administered by the Police Commission, consistent with the fees adopted by the Police Commission on March 23, 2010.	Yes, this is necessary to implement the Budget. Revenue in the amount of \$1.2 million is anticipated from the fee increases in the Proposed Budget. The fees to be increased include new alarm permits (\$30 to \$34) and false alarms (\$136 to \$149) among others.	No.	Adopt
28	◆ Request the City Attorney, with the assistance of the Police Commission and the City Administrative Officer, to prepare and present an ordinance establishing a fee of \$233 for Police Commission approval of noise variances, consistent with the fees adopted by the Police Commission on March 23, 2010.	Yes, this is necessary to implement the Budget. Revenue from the new fee (\$91,000) is anticipated in the Proposed Budget.	No.	Adopt

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
28	<p>Police Continued</p> <p>◆ Request the City Attorney, with the assistance of the City Administrative Officer, to prepare and present an ordinance increasing the Vehicle Release Fee from \$100 to \$115.</p>	<p>Yes, this is necessary to implement the Budget. Revenue from the new fee in the amount of \$1 million is anticipated in the Proposed Budget.</p>	No.	Adopt
28	<p>Public Works-Contract Administration</p> <p>◆ Request the City Attorney, with the assistance of the Bureau of Contract Administration, to prepare and present an ordinance amending Section 10.8.2.1 of the Los Angeles Administrative Code, relative to the Equal Benefits Ordinance (EBO), to require contractors to certify adherence to the EBO provisions rather than submitting documents for review prior to contract award. The Bureau of Contract Administration, Office of Contract Compliance will conduct random audits to ensure compliance.</p>	<p>Subsequent to the release of the Mayor's Proposed Budget, the Bureau of Contract Administration advised that this only requires a change to their enforcement policies, not to the ordinance itself.</p>	No	Refer to Public Works Committee
29	<p>◆ Request the City Attorney, with the assistance of the Bureau of Contract Administration, to prepare and present ordinances amending Sections 10.8.4. and 10.13. of the Los Angeles Administrative Code, relative to the City's Affirmative Action Program to establish consistent dollar thresholds for both personal services and construction contracts and to incorporate language concerning Affirmative Action plans in the Standard Contract Provisions to eliminate submittal and tracking of plans.</p>	<p>The Administrative Code (Sec. 10.8.4) currently sets a dollar threshold of \$100,000 for personal services contracts and \$5,000 for construction contracts. The Bureau of Contract Administration (BCA) requests to amend this section and establish a consistent dollar threshold for personal services and construction contracts. The section also requires contractors to submit an Affirmative Action Plan at the time they submit their bid or proposal and requires BCA to track those plans.</p>	No	Refer to Public Works Committee

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
29	<p>Public Works-Engineering</p> <p>◆ Request the City Attorney, with the assistance of the Bureau of Engineering, to prepare and present an ordinance(s) to amend Los Angeles Municipal Code (LAMC) Sections 12.37, 18.09, 61.10, 62.141, Los Angeles Administrative Code (LAAC) Section 7.44, and any other sections of the LAMC and LAAC required to add new fees associated with: a) the issuance of a new and/or updated official addresses; b) review of street use permits; c) change of street names; d) closure of streets and alleys; e) review and approval of erosion control plans; f) review of waiver of highway dedication requirements; and, g) review of peak hour construction and holiday moratorium exemption requests.</p>	<p>Yes. This item is necessary to implement new fees, which are estimated to provide \$225,000 in additional revenues, that have been factored in the Proposed Budget.</p>	<p align="center">No</p>	<p align="center">Adopt.</p>
29	<p>◆ Request the City Attorney, with the assistance of the Bureau of Engineering, to prepare and present an ordinance(s) to amend LAMC Sections 61.10, 96.304, 96.305 and any other section of the LAMC required to: a) update existing fees related to the Office of the City Clerk Land Records Program and its functional transfer to the Bureau of Engineering; and, b) add new Bureau of Engineering Land Records Program related fees associated with the verification of legal lots, and preparing residential property reports, pending lien assessment reports, and lot cut affidavits.</p>	<p>If the Land Records Division is transferred to the BOE, the Bureau would like to work with the City Attorney's Office to update fees (if applicable), assess whether fees can be charged for some services, and prepare ordinance(s) accordingly. No revenues were assumed in the Proposed Budget since it is unknown at this time.</p>	<p align="center">No</p>	<p>Adopt, if the Land Records Function is transferred to the BOE.</p>

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
Public Works-Sanitation				
29	<p>◆ With regard to the necessary ordinance changes to reduce the Lifeline subsidy for the Solid Waste Fee from a full exemption to 30 percent over a two-year period as approved by the Council on February 3, 2010 (C.F. 09-0600-S159), request the City Attorney to include the requirement that Lifeline participants be verified for program eligibility every two years, and the City's subsidy level be reviewed at least every five years.</p>	<p>It is a significant component of efforts to control costs for the Solid Waste Fee Lifeline Rate Program and would be included within ordinance revisions taking effect July 1, 2010 for the City's subsidy program.</p>	<p>This item was included in the Budget and Finance report in consideration of the 2009-10 Midyear report but was inadvertently dropped when the Council moved to adopt the CAO report with amending motions. It was Council's intent to proceed with systematic eligibility reviews and periodic evaluation of the subsidy.</p>	<p align="center">Adopt</p>
Public Works Bureau of Street Lighting				
29	<p>◆ Request the City Attorney, with assistance from the Bureau of Street Lighting, to prepare and present an ordinance to allow accredited institutions to participate in the street banner program and to change the fee structure to include banner maintenance and impose penalties for hanging banners that are not permitted, hanging banners other than the ones approved and non-removal of banners.</p>	<p>This matter could be taken up outside the budget, as no revenue has been proposed in the 2010-11 Budget as a result of this action. However, it was a Mayor's Office decision to include this request to the City Attorney in the budget. The action will allow Street Lighting to adjust fees to pursue cost recovery for administration of the program and to expand the banner program for use within a wider portion of the community, such as learning institutions. Savings from this action would be realized in the Street Lighting Maintenance Assessment Fund, and possibly generate more revenue to the Street Banner Revenue Trust Fund, which can fund Council streetscape and transportation/transit related projects.</p>	<p align="center">No.</p>	<p align="center">Refer to Public Works Committee</p>

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
	Special Parking Revenue Fund			
29	◆ Request the City Attorney to prepare and present an ordinance to amend Section 5.117, Subsection 7 of the Los Angeles Administrative Code to allow the subsection to remain in effect until June 30, 2011. Subsection 7 allows for a surplus declaration by the Council in the Special Parking Revenue Fund after securing funding for debt service, the cost of operations and maintenance and a reserve fund level defined by the Mayor and Council. The provisions of the surplus declaration will sunset at the conclusion of Fiscal Year 2010-11. Changes beyond Fiscal Year 2010-11 must be submitted to the appropriate policy committee of the City Council for consideration.	Yes. The clause in the current ordinance expires on June 30, 2010. Should the 2009-10 SPRF surplus report not be adopted, or the actual surplus transfer not occur before June 30, this language will allow the transfer to occur in the next fiscal year. In addition, actions and assumptions in the Proposed Budget to realize a parking structure concession or securitization of the parking meters may require that this new clause be in place for the 2010-11 Budget.	No	Adopt
	Transportation			
30	◆ Request the City Attorney to prepare and present ordinances establishing fare increases for the DASH and Commuter Express services, as considered in the 2010-11 Proposition A Proposed Budget.	Based on the Committee's decision to continue the Proposition A discussion until after the budget is adopted, this instruction should be deleted.	No	Delete
	General			
30	◆ Request the City Attorney, with the assistance of the City Administrative Officer (CAO) and Chief Legislative Analyst (CLA), to prepare and present ordinances to the City Council codifying portions of the City's Adopted Financial Policies as recommended by the CAO and CLA.	No, this is not necessary to implement the Budget. However, the Council has previously requested that Ordinances be prepared in connection to the City's Financial Policies.	No	Adopt

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
	Neighborhood and Community Services Trust Fund (NCSTF)			
30	♦ Request the City Attorney to prepare and present an ordinance to create a fund entitled Neighborhood and Community Services Trust Fund for general City purposes and programs.	Yes , the new NCSTF is a source of funds for the General City Purposes-Council District Community Services \$1,215,000; Homeless Shelter \$10,195,770; and Bureau of Engineering \$114,834 for a total of \$11,525,604 in funding.	No	Adopt
30	♦ Request the City Attorney to prepare and present an ordinance to amend Sections 5.500 and 7.331.1 of the Los Angeles Administrative Code, to require the following: that 50% of all net proceeds collected from the sale of surplus property, which are currently placed into the Council District Real Property Trust Fund for the Council District in which the property is located, be deposited into the new Neighborhood and Community Services Trust Fund; and, that 50% of all oil pipeline franchise fees collected by the City of Los Angeles, currently distributed to each individual Council District Real Property Trust Fund by specified formula, be deposited into the new Neighborhood and Community Services Trust Fund.	Yes , the 2010-11 NCSTF receipts from 50% surplus property sales and 50% oil pipeline franchise fees totals \$2,525,604. If not offset with General Fund, funding for the above items will be reduced by \$2,525,604.	No	Adopt

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
30	<p>◆ Amend the Citywide policy that currently permits the Community Redevelopment Agency (CRA) to retain 100 percent of the City's share of AB 1290 Tax Increment revenues for use in the project area or Council District in which it is generated (C.F. 00-0801-S1) to require that all new receipts from the City's share of AB 1290 Tax Increment revenues beginning Fiscal Year 2009-10 be deposited into the new Neighborhood and Community Services Trust Fund on or before November 1, 2010 and thereafter on an annual basis.</p>	<p>Yes, the 2010-11 NCSTF receipts include \$9 million from AB1290. If not offset with the General Fund, funding for the above items will be reduced by \$9 million.</p>	<p align="center">No</p>	<p align="center">Adopt</p>
	<p>II. OTHER ACTIONS</p>			
	<p>City Administrative Officer</p>			
30	<p>◆ Authorize the City Administrative Officer to use the Municipal Improvement Corporation of Los Angeles (MICLA) Commercial Paper for General Fund cash flow and working capital needs as needed.</p>	<p>No.</p>	<p align="center">No</p>	<p>Adopt in order for the City to use taxable CP for temporary cash flow. The funds are in the budget but documents have to be prepared. Will not be used without Council approval.</p>
	<p>City Attorney</p>			
30	<p>◆ Request the City Attorney, with assistance from the City Administrative Officer and other departments, to complete a study on the challenges, operational issues, opportunities, and feasibility of establishing an Administrative Code Enforcement Program and present a draft ordinance required for such a program to be implemented.</p>	<p>Yes, this item is necessary to implement the Budget. Revenue in the amount of \$1.02 million is assumed in the Building and Safety revenue estimates. The City Attorney Proposed Budget does not include any revenue in connection to this proposal. However, there appears to be citywide revenue potential. Additional information is required to fully implement this item.</p>	<p align="center">No</p>	<p>Refer to the Budget and Finance Committee and Planning and Land Use Management Committee. It is also recommended that this item be considered early in the fiscal year to maximize revenue potential.</p>

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
30	<p>El Pueblo</p> <p>◆ Suspend the Council policy that requires El Pueblo de Los Angeles Historical Monument Authority Department to reimburse the City for related costs in fiscal year 2010-11.</p>	<p>Yes. Historically, the Department does not collect sufficient revenue to reimburse the City for full related costs. In the 2010-11 Proposed Budget, the El Pueblo Monument Revenue Fund will reimburse the City \$234,103 for related costs. Total related costs is \$849,821.</p>	<p align="center">No</p>	<p align="center">Adopt</p>
31	<p>Finance</p> <p>◆ Instruct the Office of Finance to seek full cost recovery from the Department of Water and Power for processing lifeline exemptions by increasing its reimbursement rate from \$2.00 to \$6.58.</p>	<p>The DWP Board previously authorized annual increases, however the fee has not been increased since 1980. The increase should be approved if Finance is to continue to process the lifeline exemptions as this allows for full cost recovery. This is expected to generate \$82,390 in additional revenue.</p>	<p align="center">No</p>	<p align="center">Adopt</p>
31	<p>General Services</p> <p>◆ Instruct the City Administrative Officer, with the assistance of the General Services Department, the Police Department, and the Personnel Department, to complete a study on the challenges, operational issues, employee-relations concerns, opportunities, potential efficiencies, and feasibility of transferring the Office of Public Safety from the General Services Department to the Police Department.</p>	<p>No.</p>	<p align="center">No</p>	<p>During the Budget Committee hearings, the Chair preliminarily advised that the matter be forwarded to the Public Safety Committee and the Information Technology and Government Affairs Committee.</p>

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
31	<p>◆ Authorize the Controller to appropriate and transfer funds pursuant to the terms of approved Memoranda of Understanding between the Department of Transportation (DOT) and General Services Department (GSD) for the maintenance and operation of parking facilities. The appropriation and transfer of funds will be from the Contractual Services Special Purpose Fund Appropriation of the Special Parking Revenue Fund 100/40. Specific instructions for the transfer of funds will be provided by DOT and GSD to the Controller's Office by July 31, 2010.</p>	<p>Yes, this is necessary to implement the Budget. Without the transfer of funds for reimbursement of expenditures, the Department will have deficits in various accounts.</p>	No	Adopt
31	<p>◆ Authorize the Controller and GSD to transfer funds from the Motion Picture Coordination Fund No. 417 to GSD Fund 100/40, Salaries General Account No. 1010, Salaries Overtime Account 1090, As-needed Account No. 1070, Maintenance Materials Supplies Account No. 3160 and Operating Supplies Account No. 6020 for reimbursement of direct expenditures on GSD provided services for filming.</p>	<p>Yes, this is necessary to implement the Budget. Without the transfer of funds for reimbursement of expenditures, the Department will have deficits in various accounts.</p>	No	Adopt
	<p>Personnel</p>			
31	<p>◆ Instruct the City Administrative Officer, with the assistance of the Personnel Department and the City Attorney, to complete a study on the challenges, operational issues, employee-relations concerns, opportunities, potential efficiencies, and feasibility of reorganizing the City's Workers' Compensation Program in a manner that improves responsiveness, effectiveness, and cost savings.</p>	<p>No, this study is not necessary to implement the Budget.</p>	No	Refer to Personnel Committee.

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
31	<p>◆ Instruct the City Administrative Officer, with the assistance of the Personnel Department and the City Attorney, to complete a study on the challenges, operational issues, employee-relations concerns, opportunities, potential efficiencies, and feasibility of reorganizing the City's human resources administration program in a manner that improves responsiveness, effectiveness, and cost savings.</p>	<p>No, this study is not necessary to implement the Budget.</p>	<p>No</p>	<p>Refer to Personnel Committee.</p>
	<p>Public Works-Bureau of Engineering</p>			
31	<p>◆ Instruct the Board of Public Works (Board) to take the necessary actions to increase fees related to the following Los Angeles Municipal Code (LAMC) Sections by amending these Sections, and any other sections as required, which are under the jurisdiction of the Board pursuant to procedures set forth in LAMC Section 12.37.11, in order to realize the 2010-11 budgeted revenue projections by the Bureau of Engineering and notify the Public Works Committee following implementation: 7.3, 7.40, 7.41, 12.37, 17.07, 18.09, 19.02, 19.07, 61.10, 62.02, 62.03, 62.04, 62.05, 62.06, 62.41, 62.106, 62.109, 62.118, 64.10, 64.15, 64.18, 64.20, and 22.356.</p>	<p>This is a "standing item" every year since the Bureau reviews fees and costs annually. This item authorizes the Board of Public Works to increase fees (after public hearings) that are under its jurisdiction to achieve full cost recovery. No additional revenues are projected in the Proposed Budget this year due to the decline in permitting activities.</p>	<p>No</p>	<p>Adopt</p>

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
	Public Works-Bureau of Sanitation			
32	◆ That the City, contingent on feasibility review, proceed in establishing for multi-family waste collection, a nonexclusive franchise agreement with multiple haulers to serve the City's wastesheds. In return for rights to service a designated wasteshed, franchisees would be required to comply with terms and conditions set forth by the City, inclusive of diversion requirements and payment of a franchise fee.	No, this items I not required to implement the Budget. The earliest a franchise could be in place is 2013, when the Bureau's seven year public notice issued in 2006 lapses. Public notice is required under the California Public Resources Code.	This item was directed for further study with appropriate stakeholders during consideration of the Three Year Plan to Fiscal Sustainability (CF 09-0600-S159). It was added to Exhibit H to reconfirm the City's efforts to create a franchise.	Delete. Under current direction, this item will return to Council. The Bureau is preparing a report with recommendations for a Request for Proposals. The CAO is instructed to report as well.
	Public Works-Bureau of Street Services			
32	◆ Instruct the City Administrative Officer to work the Bureau of Street Services and the City Attorney to examine the viability of developing a Street Tree Planting and Maintenance Fund. Revenue deposited to the fund from illegal street tree pruning and removal fines will be used to plant and maintain trees in the public right-of-way.	No, this items I not required to implement the Budget. The study would take place in Fiscal Year 2010-11, and if deemed viable a "Street Planting and Maintenance Fund" may be established by ordinance in a future budget year.	No, this action has not been considered by the Council. It was a proposal discussed with the Mayor, the CAO and the Bureau of Street Services.	Refer to Public Works Committee
	Transportation			
32	◆ Authorize the General Manager of Department of Transportation to amend existing DASH, Commuter Express and Cityride dial-a-ride contracts to reflect modified service levels and adjust hourly cost rates as contemplated in the 2010-11 Proposition A Proposed Budget, as necessary, subject to the approval of the City Attorney as to form and legality.	Based on the the Budget and Finance Committee's decision to continue the Proposition A discussion until after the budget is adopted, this instruction should be deleted.	No	Delete

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
	Transportation Continued			
32	♦ Approve the recommended transit service changes and fare increases to be implemented on July 1, 2010 as considered in the 2010-11 Proposition A Proposed Budget.	Based on the Budget and Finance Committee's decision to continue the Proposition A discussion until after the budget is adopted, this instruction should be deleted.	No	Delete
	Treasurer			
32	♦ Instruct the Treasurer, with the assistance of the Chief Legislative Analyst and City Administrative Officer, with input from proprietary departments and department special fund administrators, to report on the feasibility of instituting a Treasury Management Fee including the efficiencies to be created by this fee and accounting of all special funds.	No, this item is not required to implement the Budget. The Treasury Management Fee was proposed by the Treasurer's Office, but requires further study.	No	Refer to Budget and Finance Committee
32	♦ Instruct the Chief Legislative Analyst and City Administrative Officer, with the assistance of the City Treasurer and Public Works, to review the City debt program's business processes and report back on potential efficiencies such as consolidations, functional transfers, etc.	No, this item is not required to implement the Budget. However, it has the potential to create efficiencies in the future when implemented. This stems from a 2009-10 Budget proposal presented by the Treasurer's Office.	No	Refer to Budget and Finance Committee
	Zoo			
32	♦ Refer to the Arts, Parks, Health and Aging Committee: Instruct the General Services Department and City Administrative Officer to complete a study on the feasibility of implementing a parking fee at the Los Angeles Zoo. Further, request the City Attorney to prepare and present any necessary ordinance amendments to implement such a parking charge.	No. This item was included in the 2009-10 Budget and referred to the Arts, Parks, Health and Aging Committee.	The recommendation was approved in the 2009-10 Budget, see CF 09-0600.	Delete

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
	Zoo Continued			
32	◆ Refer to the Arts, Parks, Health and Aging Committee and Budget and Finance Committee: Instruct the Los Angeles Zoo and City Administrative Officer to complete a study for public review on the viability and advisability of a public/private partnership to operate and maintain the Zoo.	No. This item was included in the 2009-10 Budget and referred to the Arts, Parks, Health and Aging Committee.	The recommendation was approved in the 2009-10 Budget, see CF 09-0600.	Delete
	Other			
33	◆ Instruct the City Administrative Officer to prepare and issue a Request for Proposals (RFP) to explore financial optimization opportunities for the City's parking assets.	The Proposed Budget currently includes \$53.2 million in the Reserve Fund from a transaction resulting from this RFP. If the revenue to the Reserve Fund is not approved, this instruction can be deleted. This instruction will authorize the CAO to issue an RFP soliciting ideas for ways to maximize the City's parking assets, including meters. This would enable us to explore opportunities such as meter revenue securitization, that would generate up-front funding proceeds that could be used to bolster the City's Reserve Fund.	No	Adopt
33	◆ Request the City Attorney, with assistance from the City Administrative Officer, to prepare and present a resolution declaring a fiscal emergency for the purpose of reducing the number of a full-time employee's biweekly regular hours to a different number of hours.	No.	Report from City Attorney with draft resolution received by City Clerk and forwarded to Budget and Finance Committee for consideration under C.F. 09-0600-S207.	Adopt City Attorney report and resolution when it is before the Council.
33	◆ Authorize the Controller to continue the voluntary furlough program that permits civilian employees to take voluntary unpaid furlough days and record them as such on time sheets.	No, this item is not required to implement the Budget. Also, Council action is not required to implement this proposal. The Voluntary Furlough Program may be continued through the issuance of Employee Relations Bulletin(s) from the CAO.	No, not required.	Delete

2010-11 Proposed Budget Exhibit H

Budget Page	Proposal	Is this necessary to implement the 2010-11 Budget?	Has Council already adopted this action?	Recommendation
33	<p>◆ Instruct the City Administrative Officer to report to the Executive Employee Relations Committee (EERC) with recommendations to mitigate via alternative structural changes some of the potential layoffs that may result from the implementation of the 2010-11 Proposed Budget. These structural changes should include but not be limited to the following menu of options:</p>	No.	Following reports to the EERC and the full Council, the CAO was authorized to negotiate layoff mitigation measures with the labor unions in accordance with this item.	Delete
	a) Reform the City's retirement systems, such as implementing sustainable retirement tiers and increasing the active employee's share of pension-related costs, including healthcare;			
	b) Defer or eliminate Cost of Living Adjustments;			
	c) Change all bonuses to flat rate amounts and with no pension base;			
	d) Defer or eliminate bonus compounding;			
	e) Defer or eliminate unnecessary bonuses;			
	f) Eliminate or reduce Injured on Duty window;			
	g) Reduce Fair Labor Standards Act overtime exemption threshold;			
	h) Reform mileage payment process/formula;			
	i) Freeze salary step movement;			
	j) Change healthcare plan provisions; and,			
	k) Change overtime calculations to only reflect actual hours worked.			

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DISAB
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

MAS

Subject: **DEPARTMENT ON DISABILITY – BLOCK GRANT MONEY AND HIV TESTING**

On April 30, 2010, your Committee requested that the Department on Disability (Department) report back on Community Development Block Grant monies related to HIV testing. Attached is a copy of the Department's response dated May 4, 2010.

MAS:JLVW:08100265

Question No. 139

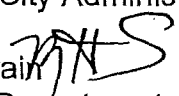
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

C: PJH
MFS

DATE: May 4, 2010

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

CC: Herb J. Wesson, Jr., Chair, Housing, Community and Economic Development Committee
Greig Smith, Vice-Chair, Budget and Finance Committee
Jose Huizar, Member Budget and Finance Committee
Bill Rosendahl, Member Budget and Finance Committee
Paul Koretz, Member Budget and Finance Committee
Miguel A. Santana, City Administrative Officer

FROM: Regina Houston Swain 
Executive Director, Department on Disability

SUBJECT: AIDS Coordinator's Office Budget

2010 MAY -4 PM 3:07
CITY ADMINISTRATIVE OFFICER

I am providing the following information in response to Councilmember Parks' request for information regarding certain aspects of Department on Disability (DOD) 2009-2010 and 2010-2011 budget allocated to the AIDS Coordinator's Office (ACO). Related ACO funding is as follows:

1. PY 36 CDBG funding for AIDS Policy: \$475,000 (including ACO salaries).¹
2. PY 36 CDBG funding for AIDS Prevention: \$1,085,355² (including \$200,000 explicitly allocated for HIV testing programs).³
3. 2009 General fund transfer of \$75,000 exclusively to fund HIV testing programs.⁴

I. AIDS Policy

PY 36 CDBG funding for the AIDS Policy program was increased \$98,587. The increase was in response to Councilmember Parks' request for \$40,000 for Bienestar Human Services to maintain HIV testing and related services in South Los Angeles,

¹ 2010-2011 36 Program Year Housing and Community Development Consolidated Plan memo dated April 2010 (CF09-2665).

² 2010-2011 36 Program Year Housing and Community Development Consolidated Plan memo dated April 2010 (CF09-2665).

³ PY 36 HCED Consolidated Plan Amendments

⁴ CF 09-0600 Budget amendments

and Councilmember Wesson's request for \$58,587 for the ACO to re-implement the Technical Assistance (TA)/Mini-grant program.⁵

However, the \$98,587 in additional CDBG funds is not fully available for HIV/AIDS-related policy and education programming. The increase was actually based upon a baseline amount for the Mayor's 2010-2011 proposed AIDS Policy budget of \$376,413⁶; whereas the correct amount should have been \$431,374⁷. Therefore the increase in funding was only \$43,626. Additionally, the \$40,000 allocated for Bienestar, \$51,000 historically in the ACO budget for Research/Special Projects to support the City HIV Testing Initiative, and \$4,000 allocated for travel to HIV conferences and policy meetings has been recommended for reallocation by the CAO to backfill general funded salaries and related costs for DOD and ACO staff.

II. AIDS Prevention

2010-2011 is the final year of the City's current three-year HIV Prevention funding cycle. The Department is finalizing the extension of contracts for ongoing Prevention Program providers totaling \$885,355.

Per Councilmember Wesson's request, as noted in the HCED amendments, our AIDS Prevention budget for 2010-2011 included an additional \$200,000 specifically intended to expand HIV testing to additional providers who submitted outstanding proposals in our 2009-2010 HIV testing RFP⁸ with the hope of funding two additional projects. We are prepared to fund the highest scoring proposals from the RFP or re-release an expedited RFP for this testing as soon as the availability of this funding is clarified, to ensure compliance with City contracting procedures.

III. \$75k to support Mayor's HIV Testing Initiative (CF 09-0600);

This funding was intended to increase the availability of HIV testing in underserved communities per Councilmember Parks' request. The funds were placed in the Department's Disability Trust Fund. The Department issued an RFP for testing in clinical settings on October 5, 2009. On or about December 1, 2009, St. John's Well Child & Family Center was selected to perform HIV testing in south Los Angeles sites. The contract was set to begin services March 1, 2010. The CAO has not yet authorized final execution of this contract. As a result, no testing has occurred as of this date.

If you have additional questions, please contact Stephen David Simon, AIDS Coordinator, at Stephen.simon@lacity.org or 213.202.2570.

⁵ This program was reduced from \$50,000 to \$4,500 in the 2008-2009 budget.

⁶ HCED Committee Amendment, attachment H-1, February 24, 2010 (CF09-2665)

⁷ Mayor's Budget for the 2010-2011 36th Year Housing and Community Development Consolidated Plan, Third Year Action Plan, Attachment E, page 8, December 28, 2009.


⁸ This \$75,000 of funding under this RFP was awarded to St. John's Well Child & Family Center. See Section III

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DONE
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **CHARTER REQUIREMENTS FOR NEIGHBORHOOD COUNCIL FUNDING**

Your Committee requested this Office to report back on the Charter requirements regarding funding for neighborhood councils (NC) and the Department of Neighborhood Empowerment (DONE).

Charter Section 911 states:

The Mayor and Council shall appropriate funds for the Department of Neighborhood Empowerment and for the startup and functioning of neighborhood councils for the first two years after the effective date of this Article. Funds shall be appropriated into a special fund to be established by ordinance. The Mayor and Council shall thereafter appropriate funds for the department and neighborhood councils at least one year in advance of each subsequent fiscal year.

The Charter requires that funds for the department and NCs be appropriated at least one year in advance of each subsequent fiscal year. The Charter does not specify an amount to be appropriated and the City's practice has been to appropriate an amount equivalent to the General Manager's salary until adoption of the budget for the subsequent fiscal year. The 2010-11 Proposed Budget complies with Charter Section 911 as \$140,000 from the Neighborhood Empowerment Fund (Schedule 18) is appropriated for the department and neighborhood councils for fiscal year 2011-12.

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

MAS:WKP:08100256

Question No. 93

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MS*

Subject: **NEIGHBORHOOD COUNCIL FUNDING PROGRAM**

Your Committee requested this Office to report back on the Charter requirements for appropriating funds for the Neighborhood Council (NC) Funding Program.

On November 1, 2002, the Council (C.F. 02-0699) adopted a policy to create the NC Funding Program and appropriate \$50,000 to each certified neighborhood council to fund operating expenses and neighborhood improvement projects. The Council reduced (C.F. 09-0600) the annual appropriation amount to \$45,000 in 2009-10 through adoption of the budget. The proposed budget proposes to continue funding at the same level. Any adjustment to the annual appropriation amount is subject to Council approval. The Charter does not specify an amount to be appropriated but does require the City to appropriate funds for the functioning of neighborhood councils.

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

MAS:WKP:08100272

Question No. 46

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DOT
Memo No. 1

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MSA
fw*

Subject: **IMPACTS TO FRANCHISE AND TAXICAB REGULATIONS PROGRAM**

The Budget and Finance Committee requested a report on the anticipated impacts of the position eliminations in the Department of Transportation's (DOT) Franchise and Taxicab Regulations program. The Department's response is attached.

It should be noted that the position deletions for this program in the 2010-11 Proposed Budget include two Clerk Typists, one Transportation Investigator and one Senior Transportation Investigator.

MAS:ALB:06100094

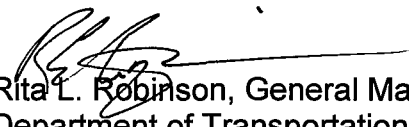
Question No. 59

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2010

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

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

SUBJECT: FISCAL YEAR 2010-11 PROPOSED BUDGET – QUESTION 59

At the budget hearing on April 29, 2010, the Los Angeles Department of Transportation (LADOT) was asked to report on the impacts of the position deletions in DOT's Franchise and Taxicab regulation program. As requested, the following information summarizes the issues regarding the impacts of eliminated positions and budget reductions on the Bureau of Franchise & Taxicab Regulation.

Background

The Bureau of Franchise & Taxicab Regulation is responsible for regulating taxicabs, ambulances, non-ambulatory passenger vehicles, vehicles-for-hire and pipelines in the City of Los Angeles. The Bureau recovers the costs of passenger vehicle and pipeline regulatory functions with franchise, application and permitting fees. As recently as the 2008/09 Fiscal Year, the Bureau had 33 filled positions. With the elimination of positions through attrition, transfers and the scheduled layoff of two Clerk Typists in July 2010, the Bureau will have lost a total of 10 positions or approximately a 30% reduction.

Effects of Staff Reductions

With the elimination of three out of four Clerk Typists serving the Bureau, it is necessary to train/retrain all the remaining ten Transportation Investigators to process and issue driver and vehicle permits. The training for this purpose shall be completed by June 2010. There is additional challenge by the elimination of the Cashier who processes Permit Office transactions – creating a need for employees working the Permit Office public counter to be able to perform the accounting functions of accepting and recording payments. The Department is working on technology initiatives and solutions to mitigate this challenge. The demand (i.e., Bureau workload) for driver and vehicle permits is at a record high, as the recession has caused more people to seek employment as taxi and non-taxi drivers.

Transportation Investigators will therefore be far less available for field duties, including **bandit enforcement arrests and vehicle impounds (both taxi and non-taxi), vehicle inspections, investigations of complaints and franchise enforcement**. The result will be less code enforcement of LADOT permitted operators and less enforcement against unlicensed operators. These enforcement reductions can possibly lead to greater endangerment of the public and lower quality of service by licensed operators.

The anticipated workload indicators for FY 10/11 affected by the staff reductions are as follows:

- Bandit drivers arrested by Bureau investigators (not including those arrested by LAPD through the Bandit Taxicab Enforcement Program) – 130 (44% decrease)
- Taxi complaints investigated – 50 (82% decrease)
- Taxicab and Transportation Commission board reports prepared – 90 (36% decrease)

The 30% overall reduction to staffing for this Bureau will also diminish it's capabilities in all the critical areas of service including the review of the regulatory franchise system. The Council directed the General Manager to terminate the taxicab consultant contract in 2009 prior to the completion of its assigned tasks. **We anticipate a considerable delay before we can return to the Board of Taxicab Commissioners and ultimately the Council with a new RFP process for a taxicab consultant. This means that re-franchising or any other suggestion of regulatory schemes for taxicabs in the City of Los Angeles will be delayed and that the Council should consider extending the current taxicab franchises past December 31, 2010 to avoid huge regulatory challenges in the City.**

RLR:AS:TMD


c: Ben Ceja, Mayor's Office
Jaime De La Vega, Mayor's Office
Miguel Santana, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DOT
Memo No. 2

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **PARKING CITATION FINE AND LATE FEE INCREASES**

The Budget and Finance Committee requested a report on the potential revenue increase resulting from a five dollar increase of parking citation fines and increased late fees. Attached is the Department of Transportation's report that details assumed revenue for potential three-, five- and seven-dollar increases to parking citation fines and \$10, \$15 and \$25 increases to second late penalty fines.

MAS:ALB:06100095

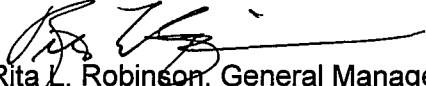
Question No. 60

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2010

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

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

SUBJECT: FISCAL YEAR 2010-11 PROPOSED BUDGET – QUESTION #60

Attached are data tables related to Question #60 – Report back on a \$5 increase in citation fines and the late fee on citations.

The tables include the following:

1. Projected additional revenue from proposed fine increases of \$3, \$5, and \$7.
2. Projected additional revenue from proposed increase in second late payment penalty from \$10 to \$15 or \$25.
3. Parking fines comparison for Los Angeles and adjacent cities.

The projected additional revenue amounts are based on an estimated issuance of 2,724,729 citations as previously projected by the Department.

The additional revenues may be reduced if there are delays in the implementation of new ordinances on the proposed increases. Additional expense of approximately \$250,000 will also be incurred and need to be budgeted for changes in the handwritten citation booklets.

c: Ben Ceja, Mayor's Office
Jaime De La Vega, Mayor's Office
Miguel Santana, CAO

**Projected Additional Revenue from Proposed \$3, \$5 or \$7-Fine Increase
FY 2010-11**

Projected Increase	\$3.00	\$5.00	\$7.00
Projected Issuance	2,724,729	2,724,729	2,724,729
% of issuance subject to fine increase	85.60%	85.60%	85.60%
Number of citations subject to fine increase	2,332,368	2,332,368	2,332,368
With fine increase and no penalty (58.51%)	1,364,669	1,364,669	1,364,669
Projected additional revenue	\$4,094,006	\$6,823,343	\$9,552,680
With fine increase & first late payment penalty (9.99%)	233,004	233,004	233,004
Projected additional revenue	\$1,398,021	\$2,330,036	\$3,262,050
Total Projected Additional Revenue in FY 2010-11	\$5,492,026	\$9,153,377	\$12,814,729

Notes:

1. The increase does not apply to certain violations under the CVC codes such as expired tags, display plates, etc. which constitute approximately 14.4% of total issuance, based on FY 09-10 violation distribution reports thru March.
2. Assumed collection rate thru the end of FY 10-11 is 68.5%.
3. Rates for no penalty and with penalty collections are based on the ACS report on citation payments for FY 08-09.
4. The estimated additional revenues are based on projected issuance from July thru June of FY 2010-11.
5. The revenue may be reduced if there are delays in the implementation of the new ordinance. Additional expense of approximately \$250,000 will also be incurred and must be budgeted for the change of handwritten citation booklets.

Projected Additional Revenue from Proposed Increase of Second Late Payment Penalty from \$10 to \$15 or \$25

FY 2010-11

Proposed Second Late Payment Fee			\$15.00		\$25.00	
Projected Issuance			2,724,729		2,724,729	
Current Payment Rate of Citations with \$10 Penalty			6.76%		6.76%	
Equivalent Paid Citations			184,192		184,192	
Estimated Revenue with Current \$10 Penalty			\$1,841,917		\$1,841,917	
Estimated Revenue	At \$10	At \$15	Additional Revenue	At \$10	At \$25	Additional Revenue
100% of current payment rate	\$1,841,917	\$2,762,875	\$920,958	\$1,841,917	\$4,604,792	\$2,762,875
90% of current payment rate	\$1,657,725	\$2,486,588	\$828,863	\$1,657,725	\$4,144,313	\$2,486,588
80% of current payment rate	\$1,473,533	\$2,210,300	\$736,767	\$1,473,533	\$3,683,834	\$2,210,300
70% of current payment rate	\$1,289,342	\$1,934,013	\$644,671	\$1,289,342	\$3,223,354	\$1,934,013

Notes:

1. The estimated additional revenues are based on projected issuance from July thru June of FY 2010-11.
2. The increase in the second late payment fee may cause violators to pay earlier and avoid the fee and may lower the payment rate for this category of violators paying after the assessment of this fee.

Parking Fines Comparision for Los Angeles and Adjacent Cities

As of May 2010

VIOLATION	Los Angeles	Alhambra	Arcadia	Beverly Hills	Burbank	Carson	Glendale	Inglewood	LA County	Long Beach	Monterey Park	Pasadena	Santa Monica	Tottance	West Hollywood
Street Cleaning MC 80.69(b)	60	32	40	65	35	25	49	47	37	47	50	37	61	35	50
Expired Meter MC 88.13(a)	50	N/A	N/A	50	N/A	N/A	41	30	20	46	N/A	37	50	N/A	40
No Parking Peak MC 80.69(a)	80	32	40	155	30	30	N/A	47	55	46	N/A	37	N/A	N/A	50
Red Zone MC 80.56(e)4	80	32	40	90	40	30	54	70	55	46	62	48	61	35	70
Preferential Parking MC 80.58(k)	55	32	N/A	60	30	30	49	40	35	46	45	37	61	35	45
Posted Time Limit MC 80.69©	45	32	40	50	30	28	43	47	15	46	47	43	52	35	45
No ParkingMC 89.31.1(b)	55	32	40	60	30	30	49	47	30	46	47	37	52	35	50
No Stop/Standing MC 89.39	80	32	40	90	30	60	49	47	15	62	42	43	52	35	45
Grn/Yel/White Zone LAMC 89.37/38/39	45	32	40	50	30	N/A	43	47	15	46	47	32	50	35	40
Increase Expected Next 12 Months ? ?	TBD	NO	YES	NO	NOT	YES	NO	YES	YES	NOT	YES	NO	NO	YES	NO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DOT
Memo No. 3

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **RESTORATIONS OF POSITIONS REQUESTED BY THE DEPARTMENT OF TRANSPORTATION**

The Budget and Finance Committee requested a report on the financial impacts of the restoration of positions requested by the General Manager of the Department of Transportation (DOT).

The following positions are requested:

Classification	Quantity	Average Annual Salary	Related Costs	Total Cost
Pr. Transportation Engineer	1	\$143,424	\$157,393	\$300,817
Parking Enforcement Mgr II	1	\$104,680	\$114,876	\$219,556
				\$520,373

Currently, the Principal Transportation Engineer is funded by the Special Parking Revenue Fund (80 percent) and the General Fund (20 percent). However, if the Preferential/Overnight Parking Program becomes supported by the Special Parking Revenue Fund, as is currently requested by DOT, then this position will be 100 percent funded through the Special Parking Revenue Fund.

The Parking Enforcement Manager position is 100 percent General Funded.

DOT provides related impacts to not restoring these positions in 2010-11.

MAS:ALB:06100096

Question No. 61

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2010

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

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

Subject: **FISCAL YEAR 2010-11 PROPOSED BUDGET – QUESTION #61**

The Los Angeles Department of Transportation requests the continuation of resolution authorities for one Principal Transportation Engineer and one Parking Enforcement Manager II. Both positions were vacated due to the Early Retirement Incentive Program (ERIP) and are targeted for elimination.

Principal Transportation Engineer

The proposed elimination of the Principal Engineer position in charge of the Bureau of Parking Operations would be detrimental to the Department. The position is currently 80% special funded and 20% General funded due to the Parking Permits program. However, as requested by Budget and Finance Committee, the Department is recommending to move the Parking Permits program to the SPRF, and hence this position then would be fully special funded. This position is very critical to many projects and issues in the works, such as the LA Express Park project (\$15M grant from USDOT on congestion pricing), the upgrade of 10,000 single space meters, the modernization and meter technology upgrade RFP, Cirque de Soleil parking equipment upgrade for Hollywood and Highland Garage, and all of the necessary programmatic changes that are on hold and will be needed once the City decides on the future of P3. The Bureau head is responsible for the three complex parking divisions: 1) Parking Facilities Division, On-street Parking Operations, and the Parking Permits Division resulting in over \$60 million in revenues.

The responsibilities of the Principal Transportation Engineer include:

- Coordinates and ensures consistency with other bureaus (enforcement, district, design).
- Establishes and coordinates overarching parking policies between on- and off-street parking and between permit and metered parking.
- Represents the bureau at City Council and Council Committee meetings.
- Works with the Mayor's Office, City Councilmembers, and other government leaders regarding major projects and policies.
- Works with Business Improvement Districts, Chambers of Commerce and other major community groups regarding major projects and policies.
- Develops bureau budget priorities, monitors and controls spending.
- Ensures City and Department policies are implemented and carried out.

- Major projects include Westside Transportation Study, ExpressPark, PFD Revenue Control Equipment, Revisions to PPD Policies.

Parking Enforcement Manager II

In the Fiscal Year 2007-08 budget the Department eliminated 2 Senior Traffic Supervisor I positions (sergeants) in order to acquire the resolution authority for a Parking Enforcement Manager II position (Deputy Chief). In Fiscal Year 2008-09 a total of 8 Senior Traffic Supervisor I positions were deleted from the budget. Additionally, the Fiscal Year 2010-11 budget proposes to eliminate 9 Senior Traffic Supervisor I positions and 1 Senior Traffic Supervisor II position as a result of ERIP.

The Parking Enforcement Manager II position is critical to the Bureau if we are to achieve our goals and objectives for FY 10-11. The Bureau has divided the Parking Enforcement Division into two regions for greater accountability, Valley and Metro. The vacant position is in the Valley Region. The manager in charge of that region is responsible for managing the Valley Parking enforcement Office, Hollywood Parking Enforcement Office and the Centralized Overnight Response Team.

The Valley Enforcement Office has 109 Officers, 9 supervisors, the Hollywood Enforcement Office has 153 Officers and 16 supervisors and the CORT program has 45 officers, 4 supervisors. The Parking Enforcement Manager provides direct supervision to the Section and Unit Heads (Captains and Lieutenants). The Parking Enforcement Manager is responsible for planing, organizing, directing, coordinating and controlling the day to day activities of 307 Traffic Officers and 29 Supervisors. In addition, the enforcement manager is responsible for preparing disciplinary action requests, processing grievances, TIGER Team Operations, Unusual Occurrences, representing the Bureau at JLMC meetings, coordinating with the OPGs, LAPD and LAFD. The Enforcement Manager is also responsible for attending commission meetings, council meetings, and interacting with community groups regarding parking enforcement related issues.

The Department recommends that the position authority be restored. If this position is eliminated it may jeopardize the Bureaus ability to achieve the issuance goals for FY 10-11.

RLR:AS:sh

c: Ben Ceja, Mayor's Office
Jaime De La Vega, Mayor's Office
Miguel Santana, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEDOT
Memo No. 4

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MS*Subject: **RESTORATION OF THE EMERGENCY PREPAREDNESS COORDINATOR IN
THE DEPARTMENT OF TRANSPORTATION**

The Budget and Finance Committee requested a report on restoring the Emergency Preparedness Coordinator (EPC) position in the Department of Transportation (DOT). In the 2010-11 Proposed Budget, the Emergency Preparedness Coordinator position was transferred from DOT to the Emergency Management Department (EMD).

DOT indicates that the transfer of this position to EMD will result in the following:

- DOT will not be able to staff key positions during a large-scale emergency.
 - With the retirement of the Principal Transportation Engineer who represented DOT on the Emergency Management Committee, DOT has lost a high-level representative with decision-making authority who is trained and certified to respond to a Unified Command Post (UCP) as an Agency Representative. DOT's EPC is qualified to assume that role, but the loss of this position will mean that DOT will either not be able to properly staff UCPs or the field Incident Commander will have staff the UCP leaving DOT with no skilled engineer in the field with the proper level of decision-making authority to direct DOT's response to a large-scale emergency.
- DOT will lose eligibility for grant funding and reimbursement for staff responding to declared emergencies.
 - DOT's EPC is directly involved in the identification, selection and training for members of DOT's emergency cadre. Federal emergency management grant funding and reimbursement guidelines mandate that departmental emergency responders be trained and certified at specified minimum levels and types of proficiencies depending on their roles in managing emergencies. In the short time that DOT has had an EPC, the EPC has begun to rebuild the roster of DOT emergency responders that has been decimated by retirements, transfers and resignations from City service and has made sure that all DOT emergency responders have obtained mandatory training. Failure to maintain the proper emergency management certifications will disqualify DOT from eligibility for

emergency management grant funding and reimbursement for emergency response activities.

- DOT will be unable to comply with federal, state and Mayoral requirements and guidelines to maintain and update emergency plans and annexes.
 - In 2009, DOT's EPC reviewed the DOT Emergency Plan and identified eight significant emergency preparedness vulnerabilities (e.g., no Pandemic Flu Annex) that had not been addressed due to the lack of availability of trained staff.
 - Furthermore, DOT's lack of availability of trained staff prevented DOT's participation in significant updates of the City's Emergency Master Plan and Annexes. For example, DOT did not provide any input to the 2008 update to the City's Earthquake Annex.

Restoration of the EPC within DOT would require a General Fund appropriation of \$88,656 in direct costs.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DOT
Memo No. 5

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *PMH
RN*

Subject: **BICYCLE PROGRAM ESTIMATED EXPENDITURES**

The Budget and Finance Committee requested a report on the estimated expenditures for 2009-10 and 2010-11.

Attached is the detail of the Department of Transportation's (DOT's) estimated expenditures for 2009-10 (\$5.7 million) and 2010-11 (\$8.2 million) and a brief description of the work.

Additionally, DOT requests one resolution position authority of Project Coordinator (Class Code 1537) in order to achieve the full expenditure of \$8.2 million in 2010-11. This position may be funded through Proposition C. DOT reports that without this additional position, the full \$8.2 million will not be expended in 2010-11.

MAS:ALB:06100093

Question No. 58

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2010

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

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

SUBJECT: FISCAL YEAR 2010-11 PROPOSED BUDGET – QUESTION 58

At the budget hearing on April 30, 2009, the Los Angeles Department of Transportation (LADOT) was asked to report back on expenditures for bike related programs and projects in FY 09-10 and FY 10-11.

Currently, the City's Bicycle Program consists of two groups: Bikeway Engineering group and Bicycle Planning and Outreach group. The Bikeway Engineering group manages projects such as bicycle paths (off-street), bicycle lanes (on-street), bicycle education program, and the bicycle path maintenance program. The Bicycle Planning and Outreach group is responsible for bicycle planning, bicycle parking, the bicycle map and website, and outreach materials as well as working with the Council Offices and members of the public. In FY 09-10, there are nine bicycle related positions currently filled in LADOT, including one Transportation Engineer, one Senior Project Coordinator, two Transportation Engineering Associate III, three Transportation Engineering Associate II, one Management Analyst II and one Civil Engineering Drafting Technician. These LADOT staff members are assigned to promote, develop, design and implement the Bicycle Program with the assistance of student interns, other City department staff and several private contractors. The City's estimated expenditures for FY 09-10 are approximately \$5.7 million (see Attachment A).

In FY 10-11, with the anticipated approval of the Bicycle Plan by the City Council and Mayor, the program implementation is expected to accelerate. The nine positions in the Bike Program would continue in FY 10-11. Three engineering positions have been reassigned to Design Division focusing primarily on bike lane design and implementation. We would also assign a Transportation Engineering Associate II staff to provide bicycle lane implementation oversight and include a permanent Project Coordinator to coordinate and support the ongoing project efforts. The projected expenditures in FY 10-11 are estimated to increase to \$8.2 million (see Attachment B). The increased expenditures reflect the accelerated construction of the San Fernando Road Bike Path Phase II project and more bike lane projects and bike friendly streets. All the increased expenditures will be covered by the special funds from Transportation Development Act (TDA) Article 3, Call for Projects and Measure R.

LADOT is fully committed to promoting alternate modes of transportation including biking and walking. We believe the Bike Program is a vital element of the sustainable transportation system to improve the quality of life and enhance the environment.

RLR:kh/pm

c: Ben Ceja, Mayor's Office
Jaime De La Vega, Mayor's Office
Miguel Santana, CAO

Attachments

Attachment A
 Estimated Expenditures for Bicycle Program in FY 09-10

	LADOT Staff Cost (including overhead)	Other City Staff Cost (including overhead)	Expenditure for Contractors	TOTAL
I. Bicycle Planning, Study & Outreach (Master Plan, Bike Parking, commuter assistance and coordination with BAC and etc.)	\$395,860	\$25,000	\$750,000	\$1,170,860
II. Bike Path Projects Construction of LA River Bike Path Phase 1C, design of San Fernando Rd Bike Path Phases 2 and 3, Taylor Yard bike and ped bridge, and Exposition Bikeways)	\$395,860	\$1,061,600	\$1,750,000	\$3,207,460
III. Bike Lane Projects and Sharrows (Design and implementation of Reseda Bl. Winnetka Bl. Rinaldi St. York Bl. Main St. and other Bike Lane projects)	\$325,276	\$10,000	\$125,000	\$460,276
IV. Bicycle Safety Education Program (Safe Moves contract)	\$45,976	\$0	\$350,000	\$395,976
V. Bike Path Maintenance (Orange Line, Chandler, Culver, San Fernando Road Phase 1, LA River and other Bike Paths)	\$45,976	\$200,000	\$250,000	\$495,976
TOTAL	\$1,208,948	\$1,296,600	\$3,225,000	\$5,730,548

Attachment B
 Projected Expenditures for Bicycle Program in FY 10-11

	LADOT Staff Cost (Including Overhead)	Other City Staff Cost (Including Overhead)	Expenditure for Contractors	TOTAL
I. Bicycle Planning, Study & Outreach (Master Plan, Bike Parking, commuter assistance and coordination with BAC and etc.)	\$450,360	\$10,000	\$250,000	\$710,360
II. Bike Path Projects (Construction of LA River Bike Path Phase 1C and San Fernando Rd. Bike Path Phase 2, design of San Fernando Rd Bike Path Phase 3, Taylor Yard bike and ped path, Exposition Bikeways, and LA River Bike Path Phase 4)	\$395,860	\$3,300,000	\$2,000,000	\$5,695,860
III. Bike Lane Projects and Sharrows (Design and implementation of Imperial Highway, Manchester Ave., Vermont Ave., Rose Ave., Rinaldi St. York Bl. Main St. Anaheim St and other Bike Lane projects; Installation of Sharrows, Bike Friendly Streets)	\$430,000	\$10,000	\$400,000	\$840,000
IV. Bicycle Safety Education Program (Safe Moves contract)	\$45,976	\$0	\$350,000	\$395,976
V. Bike Path Maintenance (Orange Line, Chandler, Culver, San Fernando Road Phase 1, LA River and other Bike Paths)	\$45,976	\$250,000	\$250,000	\$545,976
TOTAL	\$1,368,172	\$3,570,000	\$3,250,000	\$8,188,172

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DOT
Memo No. 6

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MA*

Subject: **DEPARTMENT OF TRANSPORTATION STAFFING NEEDS TO CONTINUE THE PREFERENTIAL PARKING, OVERNIGHT PARKING, AND OVERSIZED VEHICLE RESTRICTED PARKING DISTRICT PROGRAMS**

Your Committee requested an evaluation of the Department of Transportation's (DOT) staffing needs in order to continue the Preferential Parking District (PPD), Overnight Parking District (OPD), and Oversized Vehicle Restricted Parking District (OVR) programs in 2010-11, and whether the programs could be incorporated as functions of the Special Parking Revenue Fund (SPRF).

In the 2010-11 Proposed Budget, resolution authority and funding for five positions supporting the PPD/OPD/OVR Program was not continued. These five positions were originally provided in the 2008-09 Adopted Budget to assist in addressing the backlogs in PPD and OPD establishment and renewal requests. The 2008-09 Adopted Budget also increased permit fees in order to provide full cost recovery for the addition of the five resolution authority positions.

Attached is a memorandum from DOT providing the estimated revenue generated from the three parking district programs, the estimated associated costs and the impact of the proposal to eliminate authority and funding for the five resolution positions. In addition, the memorandum proposes moving the parking district programs' functions, revenues, and expenditures into the SPRF.

Specifically, DOT reports that the cost to maintain and process renewal requests only in the PPD/OPD/OVR Program in 2010-11, without addressing new requests, requires three additional positions and related funding, including overtime funding, totaling approximately \$509,428. The following details these resources:

Classification	Quantity	Average Annual Direct Cost	Cumulative Direct Cost	Related Costs	Overtime Costs	Total Cost
Management Analyst II	2	\$84,010	\$168,020	\$184,385	\$6,058	\$358,463
Management Analyst I	1	\$70,522	\$70,522	\$77,391	\$3,052	\$150,965
Total	3		\$238,542	\$261,776	\$9,110	\$509,428

Similarly, DOT reports that the costs to maintain the current program and to address new requests in the 2010-11 requires five additional positions and related funding,

including overtime funding, totaling approximately \$858,974. The following details these resources:

Classification	Quantity	Average Annual Direct Cost	Cumulative Direct Cost	Related Costs	Overtime Costs	Total Cost
Management Analyst II	2	\$84,010	\$168,020	\$184,385	\$6,058	\$358,463
Management Analyst I	1	\$70,522	\$70,522	\$77,391	\$3,052	\$150,965
Sr. Mgmt Analyst I	1	\$97,671	\$97,671	\$107,184	\$7,044	\$211,899
Transp Engineering Aide I	1	\$63,446	\$63,446	\$69,626	\$4,575	\$137,647
Total	5		\$399,659	\$438,586	\$20,729	\$858,974

Based on the revised revenue projections provided by DOT in the attached report, actual revenue may cover the cost of estimated expenditures in 2009-10. Should the additional positions be added to this program, revenue should be monitored to ensure that this program remains cost neutral.

	Estimated Expenditures Reported in the DOT Memo	Estimated Revenue Reported in DOT Memo	Actual Revenue as of April 10, 2010
2009-10	\$2,722,000 ¹	\$3,194,740 ¹	\$2,107,746
2010-11	\$3,178,100 ²	\$3,199,100 ²	

¹ Based on current staffing levels.

² Based on full staffing with the five additional positions.

Should the PPD/OPD/OVR Program functions, revenue, and expenditures be moved to the SPRF, ordinance changes to the Los Angeles Administrative Code and Municipal Code are required. There would be no General Fund savings as a result of moving the expenditures of this Program into the SPRF as the related revenue generated to support this Program would also be moved into the SPRF.

MAS:JHC:06100098

Question No. 91

Attachment

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

DATE: May 4, 2010

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

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

SUBJECT: FISCAL YEAR 2010-11 PROPOSED BUDGET – QUESTION # 91

At the budget hearing on April 29, 2010, the Los Angeles Department of Transportation (LADOT) was asked to report on the impacts of the deletion of five resolution authority positions in LADOT's Parking Permits Division and what alternative funding sources might be available to continue these programs.

The Parking Permits Division of LADOT handles the establishment and on-going customer service and maintenance issues for the three types of Permit Parking Districts which can be established by Resolution in the City of Los Angeles: Preferential (PPD), Overnight (OPD) and Oversized Vehicle Restricted (OVR) parking districts, as well as the Carshare Pilot Program. Currently, the Parking Permits Division staffing has been decimated as a result of furloughs, managed hiring, injury, illness and ERIP which has resulted in an approximately fifty percent reduction in current staffing, hence requiring a Moratorium on accepting new requests for new permit parking districts effective April 26, 2010 (Attachment A – Moratorium Letter).

Slated for elimination in the Proposed FY2010-2011 Budget (page 614 of the Blue Book) are the following five (5) Resolution authorities:

- 1 – Senior Management Analyst I, vacant as a result of ERIP,
- 2 – Management Analyst II positions, filled**
- 1 – Management Analyst I position, filled**
- 1 – Transportation Engineering Aide I, vacant

Empirical data available from the current staffing suggests that should the City Council approve the Proposed Budget, the permanent loss of staffing would result in the complete elimination of all of the parking permit districts throughout the City. Further, with the proposed elimination of all classes of Management Analysts within the division, no Analysts would remain to provide even basic support to renew the large number of existing PPDs, or process new Temporary PPDs which flow through Council annually in addition to the numerous customer service related issues which could not be addressed.

As an alternative to the above, LADOT proposes to, in cooperation with the offices of the CLA, CAO and City Attorney, analyze and recommend changes to the Administrative Code and Ordinances necessary to move the Parking Permits functions both revenues and expenditures, with all nine positions (4 regular and **continuation of 5 resolution authority positions**) as a special and eligible use of the Special Parking Revenue Fund (Attachments B1–B3: Projected

Revenue and Expenditures). It should be noted that the entire cost of the program is covered by the fees charged for the permits. The Council can continue to declare any remaining surplus revenues in this program as part of the overall SPRF surplus.

Moreover, it is the recommendation of LADOT that, if the Proposed Budget is adopted without change and no other solution is found, that the City Council instruct the City Attorney to abolish the three decade old Preferential Parking District, the Overnight Parking District and the Oversize Vehicle Restricted Area Ordinances and instruct LADOT to remove all signs from the City streets and allow the Carshare Pilot Program to expire. Such action will result in short term labor costs to the General Fund incurred for the removal of signs, as well as an undetermined loss of future revenue to the General Fund including loss of citation revenue.

RLR:AS:tm


c: Ben Ceja, Mayor's Office
Jaime De La Vega, Mayor's Office
Miguel Santana, CAO

ATTACHMENT A

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

Date: April 26, 2010

To: All Honorable Councilmembers

From: 
Rita L. Robinson
General Manager

Subject: **MORATORIUM ON REQUESTS FOR NEW PERMIT PARKING DISTRICTS**

Effective immediately, the Los Angeles Department of Transportation (LADOT) will no longer be able to process any new requests for new Preferential Parking Districts (PPDs), Overnight Parking Districts (OPDs), and Oversize Vehicle Restricted Districts (OVRs). The Parking Permits Division of the Department began operating with new staff on December 1, 2008 when the City Council authorized five (5) additional resolution authorities, prior to a full moratorium for work related to permit parking activities was lifted. During this time period, the majority of more than 100 outstanding requests for PPDs and OPDs were brought to a successful conclusion. In addition, the Division was instrumental in creating Oversize Vehicle Restricted (OVR) areas and the successful implementation of the City's Car share Program. The Division's achievements since the start of the new operation in December of 2008 include:

1. Completion of 51 outstanding parking permit requests.
2. Timely renewal of over 60 Temporary Preferential Parking Districts.
3. Customer service improvements including on-line permit sales for annual and visitor permits for PPDs and OPDs.
4. Creation of an electronic data base system to track all projects.
5. Addition of PPD and OPD parking district maps to the City's Navigate LA system.

The lifting of the Moratorium on December 1, 2008, in addition to the increase in parking meter fees and hours of operation, brought in many additional requests for PPDs and OPDs. The work of the Division has also been impacted by mandatory furloughs and lack of overtime money necessary to perform after hour studies.

However, the most significant impact on the operation of the Division due to the City's financial crisis is in the area of staffing. The new Division was budgeted for

nine positions for the FY 09-10 Budget. Due to ERIP, attrition, and on-the-job injury, the Division is currently operating without four critical positions. The loss of staffing combined with the impact of mandatory furloughs and lack of overtime funds results in less than 50 percent staffing. The Mayor's proposed FY10-11 budget has the five (5) resolution authority positions being eliminated. **Therefore, due to the current staffing shortage and the ultimate budgetary decision regarding the fate of this program, it is necessary to impose a Moratorium until further notice on accepting new applications for permit parking districts in order to:**

1. Concentrate on essential functions such as the annual renewal of more than 65 Temporary PPDs.
2. Operate and maintain more than 125 existing PPDs and 25 OPDs.
3. Continue the expansion of the City's Car share program.
4. Complete work on the establishment of 35 new districts, or expansions of existing PPDs, and 7 OPDs for which the petitioning process has been completed to bring in additional revenues in a shorter period of time.
5. Continue the services required to allow fill-ins within existing PPDs and OPDs to bring in additional revenues in a shorter period of time.
6. Concentrate on completing program reforms including the oversize, overnight and preferential parking programs.

c: Gerry F. Miller, CLA
Miguel A. Santana, CAO
Maria Souza-Rountree, CLA
Angela Berumen, CAO

ATTACHMENT B1

DRAFT

**PERMIT PARKING
REVENUE AND EXPENDITURE**

REVENUE	ESTIMATED FY09-10	PROJECTED FY10-11
3267 - Preferential Parking	\$ 3,182,832	\$ 3,175,100
325A - Overnight Parking (F49C/94)	\$ 11,908	\$ 24,000
XXXX - Oversized Parking		
Others		
Total	\$ 3,194,740	\$ 3,199,100
EXPENDITURE		
1010 - Salary	\$ 1,015,800	\$ 1,260,700
1090 - Salary, Overtime	\$ 13,500	\$ 87,500
0000 - Administrative - Related Cost	\$ 1,114,700	\$ 1,397,900
0304 - Contractual Services	\$ 480,000	\$ 375,000
0316 - Maintenance, Material, Supplies	\$ 15,000	\$ 15,000
0601 - Office & Administrative Expenses	\$ 27,000	\$ 42,000
0735 - Other Equipment	\$ 56,000	\$ -
Total	\$ 2,722,000	\$ 3,178,100
Variance	\$ 472,740	\$ 21,000

ATTACHMENT B2

DRAFT

**PERMIT PARKING
Estimated Revenue**

Type of Permit	Current Fee	Permits Sold FY08-09 (Actual)	Recovered Revenue FY08-09	09-10 No. Sold (Projected)	09-10 @ Full Recovery Revenue (Estimated)	Current Fee for Full Cost Recovery	10-11 Sales Est.	Projected FY11 Revenue
Annual	\$ 34.00	28,978	\$ 985,252	24,787	\$ 842,775	\$ 34.00	23,042	\$ 783,428
Visitor (4-mo.)	\$ 22.50	83,809	\$ 1,885,703	94,704	\$ 2,130,840	\$ 22.50	97,000	\$ 2,182,500
Guest (1-day)	\$ 2.50	116,232	\$ 290,580	83,687	\$ 209,218	\$ 2.50	83,680	\$ 209,200
Totals		229,019	\$ 3,161,535	203,178	\$ 3,182,832		203,722	\$ 3,175,128

ATTACHMENT B3

DRAFT

**PERMIT PARKING
Estimated Expenditures**

Position Title	No. of Positions	FTE	Weighted Average Annual Salary	Direct Cost (incl. of CTO)	+ Indirect Cost (1.11681)	Direct + Indirect	HRS	O/T RATE	TOTAL
Senior Transportation Engineer (Reg)	1	1.00	\$ 127,741	\$ 127,741	\$ 142,663	\$ 270,404		\$ 92.12	\$ -
Senior Management Analyst I (Reso)(Note 1)	1	1.00	\$ 97,671	\$ 97,671	\$ 109,080	\$ 206,752	100	\$ 70.44	\$ 7,043.61
Management Analyst II (Reso)	2	1.00	\$ 84,010	\$ 168,019	\$ 187,645	\$ 355,664	100	\$ 60.58	\$ 6,058.38
Management Analyst I (Reso)	1	1.00	\$ 70,522	\$ 70,522	\$ 78,760	\$ 149,282	60	\$ 50.86	\$ 3,051.44
Transp. Engrg Aide I (Reso)	1	1.00	\$ 63,446	\$ 63,446	\$ 70,857	\$ 134,303	100	\$ 45.75	\$ 4,575.41
Transp. Engrg Aide I (Reg)	1	1.00	\$ 63,446	\$ 63,446	\$ 70,857	\$ 134,303	100	\$ 45.75	\$ 4,575.41
Civil Eng. Draft. Tech.(Reg)	1	1.00	\$ 62,606	\$ 62,606	\$ 69,919	\$ 132,524	40	\$ 45.15	\$ 1,805.94
Senior Clerk Typist (Reg)	1	1.00	\$ 56,829	\$ 56,829	\$ 63,467	\$ 120,297	20	\$ 40.98	\$ 819.65
SUPPORT									
Principal Transp. Engineer (Note 1)	1	0.22	\$ 150,182	\$ 32,859	\$ 36,697	\$ 69,555		\$ 108.30	\$ -
Accounting Clerk II	1	0.10	\$ 59,336	\$ -	\$ -	\$ -	208	\$ 42.79	\$ 8,900.44
Maintenance Labor	1	0.10	\$ 44,336	\$ -	\$ -	\$ -	208	\$ 31.97	\$ 6,650.35
Traffic Paint and Sign Poster I	1	0.15	\$ 52,359	\$ -	\$ -	\$ -	312	\$ 37.76	\$ 11,780.82
Painter	1	0.15	\$ 69,342	\$ -	\$ -	\$ -	312	\$ 50.01	\$ 15,601.89
Sign Painter	1	0.15	\$ 69,342	\$ -	\$ -	\$ -	312	\$ 50.01	\$ 15,601.89
Subtotals				\$ 743,139	\$ 829,945	\$ 1,043,079			\$ 86,465.23
Enforcement Costs:									
Traffic Officer II	8	1.00	\$ 53,662	\$ 429,296	\$ 471,109	\$ 900,405	20	\$ 38.70	\$ 773.97
Senior Traffic Supervisor II (Note 2)	1	1.25	\$ 70,596	\$ 88,245	\$ 96,840	\$ 185,085	5	\$ 50.91	\$ 254.55
Subtotals				\$ 517,541	\$ 567,949	\$ 1,085,490			\$ 1,028.52
Totals				\$ 1,260,680	\$ 1,397,894	\$ 2,128,569			\$ 87,493.75

Notes:

1. Vacancy due to ERIP - Pr TE & Sr MA I.
2. There should be approx. 1 Sr. Traffic Supervisor II for every 7 Traffic Officer II. So there would be the equivalent of $7.78/7 = 1.1$ Supervisors spending their time supervising.
3. Estimated sales at less than full recovery (Annual Permits only) = 18%
4. Salary Calculations do not reflect increase in COLA & no furloughs
5. Recovery of new Permit rates for Fiscal Year 08-09 did not begin until September 1, 2008. Revenue loss = \$156,512.50

EXPENSES


Office Supplies & Miscellaneous Equipment	\$ 27,000
Sign Fabrication (est. 600 @ \$25.00)	\$ 15,000
Permit Sales Contract (est.)	\$ 375,000
Publication and Filing Fees	\$ 15,000
TOTAL	\$ 432,000

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DOT
Memo No. 7

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **MEASURE R FUNDING FOR DESIGN PROJECTS**

The Budget and Finance Committee requested identification of Measure R funding to potentially restore design positions that were eliminated in the 2010-11 Proposed Budget.

The Department of Transportation (DOT) identified \$9.9 million in funding that is no longer required to keep the Harbor Gateway II Automated Traffic Surveillance and Control project moving forward. In addition, this Office had a spreadsheet error totaling \$2.7 million. Therefore, total available funding is estimated at \$12.6 million.

Attached is the Department of Transportation's (DOT's) assessment of impacts of eliminated engineering positions dated May 4, 2010. DOT recommends the restoration of 15 filled positions to avoid layoff and proposes funding from the City's Measure R Local Return. The following details the costs associated with these 15 positions:

Classification	Quantity	Average Annual Salary	Cumulative Annual Salary	Related Costs	Total Costs
Trans Eng Associate II	9	\$86,140	\$775,260	\$850,770	\$1,626,030
Trans Eng Aide I	4	\$63,456	\$253,824	\$278,546	\$532,370
Civil Eng Drafting Tech	2	\$59,789	\$119,578	\$131,225	\$250,803
Total	15		\$1,148,662	\$1,260,541	\$2,409,203

DOT indicates that these 15 positions would assist in work related to the Capital Improvement Program, street resurfacing designs, Interstate-405 design work, Metro Orange Bus way, Crenshaw Light Rail and Interstate-110 Express Lanes design work, Railroad Safety and Bridge Program. In addition, DOT believes these positions will be required when the 30/10 program commences. While it appears that the work proposed for these positions is eligible for Measure R funds, it should be noted that the need for additional staff for these projects is a new request and so additional review may be warranted.

On April 28, 2010, the City Council adopted a policy that only 10 percent of Measure R revenue be appropriated for ongoing costs (90 percent of Measure R funding would be allocated to one-time capital projects). The Proposed Budget provides three positions for administration of Measure R at an estimated cost of \$500,000. Estimated Measure R receipts are \$32,656,500. As a result, the limit on ongoing costs is \$3.26 million. Therefore, the Council could add these 15 positions and remain within Council policy.

It is recommended at this time that the \$12.6 million in available Measure R funds be appropriated to other capital uses. This Office will work with the Chief Legislative Analyst to identify those appropriate uses.

FISCAL IMPACT STATEMENT

The 2010-11 Measure R Proposed Budget shows a total of \$4,974,345 million provided for General Fund cost reimbursements. However, due to a formula calculation error, this line item should be revised to \$2,199,895. This revised amount is a reduction in the Bureau of Street Services indirect costs. Therefore, this revision results in a decrease of \$2,199,895 in General Fund receipts. Should Measure R funding be provided to restore the 15 positions requested by the Department of Transportation, a total of \$1,260,541 should be appropriated for reimbursement of General Fund costs representing the related costs for these positions.

MAS:ALB:06100092

Question No. 57

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2010

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

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

Subject: **FISCAL YEAR 2010-11 PROPOSED BUDGET – QUESTION #57**

At the budget hearing on April 29, 2010, the Los Angeles Department of Transportation (LADOT) was requested to report on the use of Measure R funding to backfill design positions being eliminated.

A total of \$9,921,000 currently is identified in the proposed Measure R Fund to finance the Harbor Gateway II ATSAC project. However, it was learned that the California Transportation Commission had recently allocated Proposition 1B Funds for this project. As a result, these funds can be reprogrammed for another ATSAC project or for other purposes.

Measure R funds could be used to finance design and implementation activities that are critical to supporting timely construction of major special-funded transportation and public works infrastructure projects.

LADOT Budget Items 48, 33, and 40 propose the elimination of 39 positions. As a result, the following layoffs are anticipated after persons are transferred to special funds:

9	Transportation Engineering Associate II
4	Transportation Engineering Aide I
<u>2</u>	Civil Engineering Drafting Technician
15	Total

I recommend that 15 Regular positions as shown above, be approved for Measure R funding and assigned to design, inspect, and coordinate the implementation of special-funded projects. Approval of Measure R funding for these positions could relieve the General Fund, avoid layoffs and ensure that important transportation projects are not delayed. We believe that the need for these positions will be ongoing, especially when the 30/10 Initiative commences. These 15 positions are in addition to any Interim Authorities that may exist.

Eight positions of Transportation Engineering Associate II and two positions of Civil Engineering Drafting Technician would be assigned to the Design Division to draft and design plans. One position of Transportation Engineering Associate II would be assigned to the Bureau of Field Operations to coordinate with the Bureau of Street Services on resurfacing schedules, prepare work orders and inspect LADOT work.

The four positions of Transportation Engineering Aide I would be located in District Offices to prepare work orders and inspect the work associated with project restoration.

A summary table of the projects, plan sets required, assigned staffing, and work descriptions are as follows:

**LADOT Project Design and Implementation Staffing Needs
Using Measure R Funds
Fiscal Year 2010-11**

Project /Program	Plan Sets Required	Staffing Required*	Work Description
Capital Improvement Program	70	4.5	Prepare traffic signal and striping plans; prepare work orders and inspect restoration work.
Street Resurfacing	300	4.0	Prepare mostly striping plans for ARRA and Proposition C street resurfacing projects; prepare a lesser number of traffic signal plans to relocate detectors; coordinate with BSS on schedule of projects to ensure that plans are ready; prepare work orders and inspect completion of work.
Interstate 405	20	2.5	Advise, review, and approve traffic signal design plans prepared by consultants for detours and final restoration; advise, review and approve striping plans prepared by consultants for restoration; prepare work orders and inspect the completion of restoration work.
Metro Orange Busway Crenshaw LRT and I-110 Express Lanes	20	2.5	Advise, review, and approve traffic signal design plans prepared by consultants for detours and final restoration; advise, review and approve striping plans prepared by consultants for restoration; prepare work orders and inspect the completion of restoration work.
Railroad Safety	20	1.0	Prepare traffic signal and striping plans, prepare work orders and inspect completion of work.
Bridge Retrofit/ Reconstruction Program	10	0.5	Advise, review and approve traffic signal design plans prepared by consultants.

*Includes 9 Transportation Engineering Associates II (TEA II), 4 Transportation Engineering Aide I (TE Aide I), and 2 Civil Engineering Drafting Technicians (CEDT). Eight TEA II and all CEDT positions would be in the Design Division. One TEA II would be in the Bureau of Field Operations. The TE Aide I positions would be in District Offices.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DWP
Memo No. 1

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer PRR
AS

Subject: **DWP REIMBURSEMENT OF TRAINING COSTS**

Your Committee requested information on the feasibility of reimbursement for training costs when an employee transfers from one City department to the Department of Water and Power (DWP).

The City of Los Angeles employs a number of classes that are used by various City departments, including the Department of Water and Power. Any department can hire employees that are currently employed by other departments. Transfers between City departments are common occurrences and employees often transfer to several departments during their City careers. It would be difficult to assign a value to a training period as it varies depending on the department, type of job done, or variety of duties. As technology advances, there is continual on-the-job training. Reimbursement of training would pose another problem if the employee transfers back from DWP.

Sworn employees who leave the Police Department before 5 years reimburse the City for their time in the Academy. The cost for that time is an identifiable cost.

Because of the above mentioned problems, this issue has not yet been fully researched. If reimbursements for training are intended, these issues will have to be more closely studied.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DWP
Memo No. 2

Date: May 10, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **RATE CHANGES INCLUDED IN PROPOSED 2010-11 DEPARTEMENT OF WATER AND POWER BUDGET**

The Department of Water and Power 2010-11 Proposed Budget incorporates the following rate change assumptions:

WATER SYSTEM

1. Add purchased water to the 2nd Tier rate with no impact to Tier 1 customers. The planned effective date is January 1, 2011. This action has been approved by the Board of Water and Power Commissioners and requires City Council action.

2. Increase the Water Quality Cap from \$.50 to \$1.00 per Hundred Cubic Feet of water (HFC). This pass-through is included in the current rate provisions for Water Quality projects. The increase will finance mandatory regulatory projects and will be applied over two years as the pass-through is capped at \$.06 per quarter. The planned effective date is January 1, 2011. This action has not been approved by the Board of Water and Power Commissioners.

3. There is no base rate change included in 2010-11. However, base rate increases of three percent (3.0%) are anticipated in each of the following fiscal years: 2011-2012, 2012-13, 2013-14, and 2014-15.

POWER SYSTEM

1. The Energy Cost Adjustment Factor (ECAAF) will increase from 0.1 cents per Kilowatt hour (kWh) to 0.6 cents per kWh on July 1, 2010 only and will increase by 0.1 cents per kWh for subsequent quarterly increases through October, 2012. Beginning January 1, 2013 the factor is anticipated to fluctuate with increase and decreases. These 0.1 cent per kWh increases are currently authorized in the Electric Rate Ordinance.

2. There is no base rate change included in 2010-11. However, base rate increases of three percent (3%) are anticipated in 2011-12, 2012-13, 2013-14, and 2014-1.

The Department advises that additional rate actions are being investigated that may be proposed in the future. These actions are not currently included, although they may be proposed in the future. These actions include: an electric vehicle rate, an economic development rate-electricity, a customer generation rate-electricity, an experimental real-time electric rate, unfreezing the electric subsidy adjustment cap, and a water rate restructuring.


MAS:WRK

Question No. 136

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEELPUEB
Memo No. 1

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer Subject: **EL PUEBLO – ALTERNATIVE COST SAVINGS PROPOSALS**

Your Committee requested this Office to report back on alternative cost savings for El Pueblo (Department) and whether other City departments can absorb some of the work provided by El Pueblo employees.

Currently, the Department of Recreation and Parks provides landscape maintenance services and the General Services Department (GSD) provides parking, building maintenance, custodial, and security services for the Department. The Department has 17 positions which provide the following four core services:

- Administration (11 positions)
- Property Management (2 positions)
- Filming and Special Events (2 positions)
- Museum Operations and Conservation Services (2 positions)

The property management and filming functions could potentially be absorbed by GSD and the museum operations and conservation functions could potentially be absorbed by the Cultural Affairs Department (CAD). These City departments provide the same services at the Citywide level. As a result of budget reductions and the impacts of the Early Retirement Incentive Program (ERIP), both GSD and CAD do not have sufficient resources to absorb the additional workload. However, it may be feasible to transfer these functions and the remaining filled positions with funding from the Department to GSD and CAD. This Office will work with the impacted City departments and report back with the feasibility, benefits, and cost savings from such a transfer.

The Mayor's 2010-11 Proposed Budget reduces the Department's staffing level from 17 to 14 positions, which will reduce the level of supervision and executive management services required. Therefore, this Office recommends that the Council delete regular position authority and \$124,703 in funding for one Assistant General Manager position providing administrative services. This reduction will require the General Manager to absorb the functions of the Assistant General Manager position and will result in the displacement of the incumbent.

MAS:WKP:08100271

Question No. 79

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

ELPUEB
Memo No. 2

Date: May 12, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *BA
RW*

Subject: **EL PUEBLO – RESTORATION OF EXECUTIVE ADMINISTRATIVE ASSISTANT
III AND CURATOR I POSITIONS**

Your Committee requested El Pueblo de Los Angeles Historical Monument to report back on alternative reductions to restore the Executive Administrative Assistant III and Curator I positions, which are proposed to be deleted in the 2010-11 Budget. Attached is a copy of the Department's response dated May 7, 2010.

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

MAS:WKP:08100277

Question No. 80

CITY OF LOS ANGELES
CALIFORNIA



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MAYOR

EL PUEBLO DE LOS ANGELES
HISTORICAL MONUMENT

ROBERT L. ANDRADE
GENERAL MANAGER

Vacant
COMMISSION EXECUTIVE ASSISTANT

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

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

DATE: May 7, 2010

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

FROM: Robert L. Andrade, General Manager
El Pueblo de Los Angeles Historical Monument

SUBJECT: ANALYSIS TO FUND EXECUTIVE ADMINISTRATIVE ASSISTANT III
AND EL PUEBLO CURATOR I POSITIONS

On April 30, 2010, the Budget and Finance Committee (Committee) requested that El Pueblo de Los Angeles Historical Monument (El Pueblo) report to the Committee on funding the Executive Administrative Assistant III and El Pueblo Curator I positions.

Background

The Executive Administrative Assistant III (EAA III) provides administrative support for executive management. Elimination of this position will result in one layoff, and thereby reducing support services for executive management and El Pueblo's Commission. Restoring the EAA III will result in \$79,700 in direct costs and \$29,600 in related costs to El Pueblo.

The El Pueblo Curator I (Curator) provides curatorial and museum support for El Pueblo. Elimination of this position will result in one layoff, and thereby reducing curatorial and museum support. Restoring the Curator will result in \$65,800 direct costs and \$26,300 in related costs to El Pueblo.

In order to restore the two positions, \$201,400 of funding is needed.

Options

The Mayor's 2010-11 Proposed Budget directs El Pueblo to repay the remaining balance of its reserve fund loan of \$182,465. If Council waves the \$182,465 loan balance, the \$182,465 can then be used to partially fund the two positions.



Honorable Members of the Budget and Finance Committee
May 7, 2010
Page 2

However, \$18,935 is still needed to cover the costs of both positions. This shortfall can be eliminated if additional revenue materializes in 2010-11.

RLA:qg

cc:


Gerry F. Miller, Chief Legislative Analyst
Miguel A. Santana, City Administrative Officer
El Pueblo de Los Angeles Historical Monument Authority Commission
Ben Ceja, Office of the Mayor

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

ELPUEB
Memo No. 3

Date: May 13, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **EL PUEBLO – APPROPRIATE BALANCE OF MANAGEMENT POSITIONS**

Your Committee requested El Pueblo de Los Angeles Historical Monument to report back on the appropriate balance of management positions in the Department. Attached is a copy of the Department's response dated May 7, 2010.

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

MAS:WKP:08100278

Question No. 84

CITY OF LOS ANGELES
CALIFORNIA



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

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

DATE: May 7, 2010

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

FROM: Robert L. Andrade, General Manager
El Pueblo de Los Angeles Historical Monument

SUBJECT: **BALANCE OF MANAGEMENT POSITIONS**

On April 30, 2010, the Budget and Finance Committee (Committee) requested that El Pueblo de Los Angeles Historical Monument (El Pueblo) report to the Committee on the balance of management positions to rank and file positions.

El Pueblo has one Assistant General Manager (AGM) that supervises and directs the work of three divisions: History / Museums, Property Management, and Events & Marketing. The AGM performs highly specialized, complex, and sensitive work in cultural and resource management, educational and interpretive programming, revenue generation, and human resources. The AGM also works with General Services-Custodial, Parking, Security, Building Maintenance, and construction project management.

The Personnel Department indicated no specific formula exists regarding the ratio of management to rank and file positions. Rather, consideration is given to the complexity of the work, specialization and expertise required, and the operational, supervisory, and administrative demands of the position.

RLA:qq

cc:

Gerry F. Miller, Chief Legislative Analyst
Miguel A. Santana, City Administrative Officer
El Pueblo de Los Angeles Historical Monument Authority Commission
Ben Ceja, Office of the Mayor



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEELPUEB
Memo No. 4

Date: May 13, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **EL PUEBLO – RESTORATION OF TRADITIONAL EVENTS**

Your Committee requested El Pueblo de Los Angeles Historical Monument to report back on alternative reductions to keep funding for traditional events and alternative reductions to continue filming operations. Attached is a copy of the Department's response dated May 7, 2010.

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

MAS:WKP:08100276

Question No. 78

CITY OF LOS ANGELES
CALIFORNIA



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

DATE: May 7, 2010

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

FROM: Robert L. Andrade, General Manager
El Pueblo de Los Angeles Historical Monument

SUBJECT: **PLANS TO CONTINUE SUPPORT FOR FILMING AND TRADITIONAL
EVENTS**

On April 30, 2010, the Budget and Finance Committee (Committee) requested that El Pueblo de Los Angeles Historical Monument (El Pueblo) report to the Committee on the plans to continue filming operations and support for "traditional" events.

Filming Operations

Over the last three fiscal years El Pueblo has overseen 120 film shoots and 300 special events, generating approximately \$900,000.

The 2010-11 Proposed Budget eliminates the funding for one Public Relations Specialist I (PRS I) in El Pueblo's Events and Marketing Division. The inability to fill the PRS I will not have an immediate impact on filming and event operations. However, if the position remains unfilled for an extended period of time, El Pueblo will have to overcome various challenges to increase filming revenue, events offered, and marketing efforts. If additional funding becomes available in 2010-11, El Pueblo will seek to fill the PRS I and expand its filming and marketing programs.

Traditional Events

El Pueblo contracts with an Olvera Street merchant non-profit organization for \$50,000 to fund seven to nine "traditional" events (Events). Furthermore, City staff supports the seven to nine Events at an additional cost of \$16,000.



Honorable Members of the Budget and Finance Committee

May 7, 2010

Page 2

The 2009 Office of the Controller's Audit (09-32) asked El Pueblo to analyze and report the cost effectiveness of its current funding and staffing for Events versus putting them out to bid. El Pueblo's findings indicate that \$20,000 in revenue may be generated if four of the largest Events are put out to bid. Contracting out the Events would be a change, but they would be produced in a manner that is both respectful and appropriate. Event production companies would be paying the City for the rights to produce the Events. The production company would in turn be required to work with El Pueblo and stakeholders to supplement existing marketing and promotional efforts. The public would still be provided with the annual Events, the City would generate revenue, and El Pueblo's overall marketing program would be enhanced.

Alternative approaches to direct funding include, seeking partnerships with event production companies and/or requesting matching funds from non-profit organizations.

RLA:qg

cc:

Gerry F. Miller, Chief Legislative Analyst
Miguel A. Santana, City Administrative Officer
El Pueblo de Los Angeles Historical Monument Authority Commission
Ben Ceja, Office of the Mayor

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

EMD
Memo No. 1

Date: May 3, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *RVC*
for

Subject: **EMERGENCY MANAGEMENT DEPARTMENT MEMORANDUM RELATIVE TO
EMERGENCY PROCUREMENT**

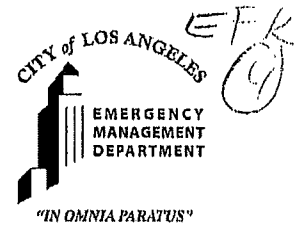
During consideration of the Emergency Management Department's budget, the Committee instructed the Department to report back on the list of vendors that can be used during an emergency. The Department's response is attached.

MAS: MAF: 04100135d

Question No. 36

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE



Date: May 3, 2010

To: Miguel Santana, City Administrative Officer

From: Anna Burton, Assistant General Manager
Emergency Management Department

Anna Burton

Subject: **EMERGENCY MANAGEMENT DEPARTMENT, BUDGET HEARING RESPONSE
ON USE OF VENDORS DURING DISASTERS/EMERGENCIES**

On Wednesday, April 28, 2010, the Emergency Management Department (EMD) presented its proposed budget to the Budget and Finance Committee. This report back addresses the question of the City's list of vendors used in a disaster/emergency.

The Department of Department of General Services (GSD), Supply Services, maintains the list of contracts available for use by departments for procurement of supplies. This list is generated through a competitive bid process (LACC Sec. 9.1. Competitive Bids). Departments work directly with GSD to coordinate the need to add services or supplies based on need.

Following the July 2009 City response to the Michael Jackson Memorial Services event, EMD has worked with the Office of the Mayor, Office of the Controller and the GSD to review existing purchasing procedures, evaluate ways to enhance purchasing and emergency purchasing practices (LACC Sec. 9.3. Emergency Purchases) to ensure future purchases are made using the most current list of available food vendors. This has required evaluating scenarios in which a disaster/emergency has been declared, and not declared, and more specifically defines any pre-incident/event times available to select an appropriate vendor and coordinate purchases.

EMD will work with all City operational departments and GSD to release a Request for Qualifications to develop a list of vendors, qualified to provide meal services in the event of a disaster/emergency. Through the City's Purchasing Agent, EMD will ensure this process is initiated not later than the end of May 2010. Following completion, EMD will ensure the list of "qualified" vendors is readily available during an event or emergency to facilitate the ordering of necessary resources, supplies and services.

If there is any additional information we can provide, please call Anna Burton at 213-484-4822.

C: Melissa Fleming, CAO

2010 MAY -3 AM 9:53
CITY ADMINISTRATIVE OFFICER

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

GSD
Memo No. 1

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MS*

Subject: **DEPARTMENT OF GENERAL SERVICES MEMO REGARDING FEES FOR VISITOR PARKING**

During its consideration of the General Services Department's 2010-11 Proposed Budget, the Committee instructed the Department to report back on options for charging fees for visitor parking. The Department is proposing to implement a \$4 visitor parking fee which would restore ten parking positions and fund related equipment (handheld reservation and revenue control system). The Department's response is attached.

MAS: JSS:08100269d

Question No. 73

Attachment

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
LOS ANGELES, CA 90012
(213) 928-9555
FAX No. (213) 928-9515

May 4, 2010

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

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTION FROM BUDGET & FINANCE COMMITTEE MEETING
ON FEES FOR VISITOR PARKING

During budget deliberations, your Committee requested a report back on whether the General Services Department (GSD) could charge a modest fee for City visitors. This fee would be used to fund restoration of ten parking positions proposed for elimination and allow for the continuation of services in the City Hall East and City Hall parking garages.

GSD proposes implementing a \$4 visitor parking fee that would generate \$640,000 in annual revenue. The proposed fee of \$4 is much lower than parking rates at surrounding-area parking facilities. This revenue will be sufficient to restore the ten parking positions (\$323,880) and acquire a handheld reservation and revenue control system (\$180,500) needed to implement this program. Alternatively, the revenue control system could be funded through MICLA. Remaining revenue may be used to help offset the City's deficit.

Background

GSD's Parking Services Division processes a combined average of 160,000 visitors annually at the following facilities:

- City Hall
- City Hall East Employee Garage (P2, P3, P4)
- Piper Technical Center
- Lot 7
- Marvin Braude Garage (Van Nuys)



These requests are generated by Authorized Callers designated on an annual basis by each General Manager. Authorized callers provide the name, time of arrival, vehicle make/model/license, department/room number where the visitor is going and a telephone number where the visitor or the Authorized Caller can be reached. Visitors entering the facilities listed above must stop at the parking booth to obtain a permit to enter the facility. The parking permit must be displayed on the vehicle while parked in the facility.

Visitors do not currently pay a parking fee. Unlike GSD's commercial facilities, these five employee facilities lack revenue control equipment with which to process fee payments for parking. There are no gate arms to prohibit access, no cash registers to store cash, no credit card machines and no fee computers to track and reconcile revenue.

Implementation

GSD proposes using a handheld reservation system device that electronically interfaces with a fee computer. An attendant who will verify their name on the authorized list will greet the visitor. The visitor may pay their parking fee either in cash or with a credit card and the handheld unit will issue a receipt that the patron then places on their dashboard. Cash will be stored in a locked cash box and, in accordance with the division's cash handling procedures, once it reached a threshold the cash will be removed from the facility by a supervisor. The credit card transactions will transmit directly to the bank. The system's software provides an efficient audit trail of each transaction that can be automatically, and in real time, reconciled against the authorized visitor list.

The cost of one handheld unit system is \$35,000 for a total of \$175,000 to install at five parking facilities that process visitors. Internet access is also required at each location. Installation is a one-time cost of \$500 per location for a total of \$2,500 at all five facilities. A recurring monthly Internet access fee of \$50 per location will amount to an annual cost of \$3,000 for all five locations. Total cost for the first year is estimated at \$180,500. Future years will only require the \$3,000 Internet access fee, and any required repairs to the handheld system.

This system is the most economical method to implement a fee-based visitor-parking program without the expense or space requirements for other types of revenue control equipment. The system is flexible and, when not utilized during City business hours, can be programmed for use at other evening and weekend special events where payment is currently processed manually. These include the Nisei Week festivities in Little Tokyo, events at El Pueblo and at the parking lot GSD manages near the Convention Center.

Recommendations:

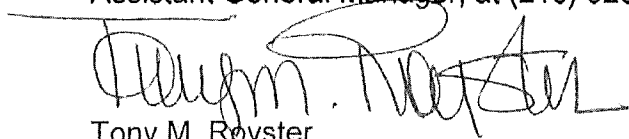
1. Implement a \$4 visitor parking fee that would generate \$640,000 in annual revenue.
2. Restore the following ten parking positions to implement the new system and continue other services in the City Hall East and City Hall parking garages:

No.	Class Code	Class Title
9	3530-1	Parking Attendant I
1	3530-2	Parking Attendant II

3. Increase appropriation for the purchase and operation of hand-held reservation and revenue control equipment for five locations in the following account:

Description	Amount	Account No.
Handheld Reservation System	\$180,500	3040 – Contractual Services

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



Tony M. Royster
General Manager

cc: Ben Ceja, Deputy Mayor
Miguel A. Santana, City Administrative Officer
Gerry F. Miller, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

GSD
Memo No. 2

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MS*

Subject: **DEPARTMENT OF GENERAL SERVICES MEMO REGARDING FUNDING
OPTIONS TO RESTORE 16 GENERAL SERVICES POLICE OFFICER
POSITIONS**

During its consideration of the General Services Department's 2010-11 Proposed Budget, the Committee instructed the Department to report back on funding options to restore 16 General Services Police officer positions. The Department's response is attached.

MAS: JSS:08100268d

Question No. 72

Attachment

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
LOS ANGELES, CA 90012
(213) 928-9555
FAX No. (213) 928-9515

ANTONIO R. VILLARAIGOSA
MAYOR

May 4, 2010

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

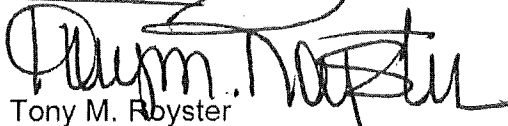
Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING
ON THE 2010-11 PROPOSED BUDGET

During the budget deliberations, your Committee requested information regarding funding the restoration of 16 General Service Police Officer positions for the Office of Public Safety (OPS). The cost of restoring these positions is \$1.2 million. GSD will utilize salary savings of just under \$1 million from an anticipated attrition of 2.2 employees per month to offset funding for these positions. The Department will identify any additional savings needed in other accounts to offset the remainder during the course of next fiscal year.

The restoration of 16 General Services Police Officers will mitigate the impact of the reduced services for parks, branch libraries and other locations anticipated in the 2010-11 Proposed Budget, thereby better ensuring the safety of employees and residents using City facilities.

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


Tony M. Royster
General Manager

c: Ben Ceja, Deputy Mayor
Miguel A. Santana, City Administrative Officer
Gerry F. Miller, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEGSD
Memo No. 3

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*
*PN*Subject: **DEPARTMENT OF GENERAL SERVICES MEMO REGARDING RESOURCES
REQUIRED TO SUPPORT STREET RESURFACING PROGRAM**

During its consideration of the General Services Department's 2010-11 Proposed Budget, the Committee instructed the Department to report back on resources required to support Street Resurfacing Program. The Department has provided the attached response.

The Department's response includes various recommendations for positions and funding allocations from multiple sources of funds. Our Office concurs with the Department's recommendations #4 and #5 related to testing services for the Harbor and Airport Departments, including restoration of six positions for the Department to support these services. The balance of the Department's recommendations requires additional analysis and coordination with other City departments prior to the development of final recommendations. It is recommended that the balance of the Department's request be referred to the Information Technology and Government Affairs Committee. Our Office will work with the Department and report back tot the Committee with a more detailed analysis.

MAS:JSS:08100267d

Question No. 71

Attachment

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
LOS ANGELES, CA 90012
(213) 928-9555
FAX NO. (213) 928-9515

May 4, 2010

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

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTION 71 FROM BUDGET & FINANCE COMMITTEE MEETING **RESOURCES REQUIRED TO SUPPORT STREET RESURFACING PROGRAM**

During the budget deliberations, your Committee requested a report back on whether GSD had the resources and/or staffing to provide support services for the Bureau of Street Services (BOSS) street resurfacing program and other projects.

STREET RESURFACING SUPPORT

In the Mayor's proposed 2010-11 budget, BOSS received various funding, including \$31 million in Gas Tax funds, \$25 million in Prop 1B funds and \$15 million in ARRA funds, to resurface 235 miles of streets (Bluebook, pg. 597).

GSD provides services to BOSS in the form of materials testing, e.g., testing of asphalt, slurry seal, pavement evaluation, and compaction, and repair of fleet vehicles to support this resurfacing program. In the current year, the Mayor and Council approved 25 resolution authority positions, overtime and parts funding to support this program on an interim basis. Of the 25 positions, the 14 materials testing positions were directly funded through ARRA. The cost of the remaining 11 will be reimbursed to the City through the ARRA grant as an indirect cost.

GSD requires the funding and 25 positions to continue to support BOSS. In addition, due to loss of ERIP positions and vacancies which previously supported BOSS, GSD requests an additional five testing positions for a total of 30 positions and related expense (overtime and parts) at a cost of \$2.7 million (see attached). The positions and related expense can also be funded by the various funding sources being used to support BOSS resurfacing of 235 miles of streets.

Honorable Bernard C. Parks
May 4, 2010
Page 2 of 2

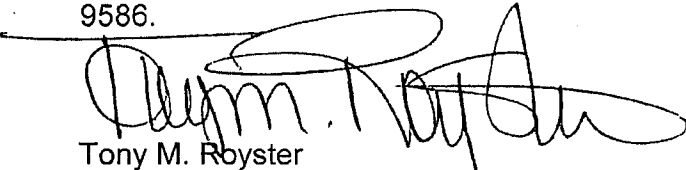
HARBOR AND LAWA SUPPORT

GSD operates under the Quality Assurance Program (QAP) certification, which is required to test federally funded projects. Harbor has asked GSD to provide QAP certified testing services on a reimbursement basis for the Harry Bridges Boulevard Street Improvement project. GSD is also doing some additional materials testing for LAWA. An additional six testing positions are requested to provide testing and quality control for these projects (see attached). These projects are also funded through ARRA. Harbor and LAWA will reimburse the City \$837,000 for the direct and indirect cost of providing these services.

Recommendations:

1. Restore the following 36 positions to support BOSS (30 positions) and Harbor and LAWA (6 positions) as shown in Attachment A.
2. Increase GSD appropriations by \$1,513,328 (\$1,408,328 to Account 1010, \$105,000 to Account 1090) to finance 19 materials testing positions and overtime to be funded by ARRA, Prop 1B and other funding sources used for street resurfacing.
3. Increase GSD appropriations by \$1,145,377 (\$850,196 to Account 1010, \$32,000 to Account 1090 and \$263,181 to Account 3090) to finance 11 fleet positions, overtime and parts to be reimbursed by ARRA, Prop 1B and other funding sources used for street resurfacing.
4. Increase GSD appropriations by \$430,364 (\$424,364 in Account 1010 and \$6,000 in Account 1090) to finance 6 testing positions and overtime to be reimbursed by Harbor and LAWA through revenue.
5. Increase GSD Revenue Account 3951 by \$842,000 to finance the direct (\$430,364) and indirect (\$412,354) costs of the positions supporting the Harbor and LAWA projects discussed above.

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



Tony M. Royster
General Manager

Attachment

cc: Ben Ceja, Deputy Mayor
Miguel A. Santana, City Administrative Officer
Gerry F. Miller, Chief Legislative Analyst

Attachment A

Classification	Code	# of Pos
Equipment Mech	3711	2
Heavy Duty Equip Mech	3743	7
Welder	3796	1
Const Equip Svc Worker	3541	1
Matl Testing Technician II	7968-2	9
Matl Testing Eng Assoc II	7967-2	4
Matl Testing Eng Assoc III	7967-3	1
Material Testing Technician II	7968-2	4
Matl Testing Eng Assoc II	7967-2	1
Total Street Resurfacing Positions		30

Classification	Code	# of Pos
Material Testing Technician II	7968-2	4
Chemist II	7833-2	2
Total Harbor and LAWA Positions		6

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

HA
Memo No. 1

Date: June 11, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **HOUSING AUTHORITY OF THE CITY OF LOS ANGELES REPORT BACK ON
LOW INCOME HOUSING AT HOLIDAY VENICE**

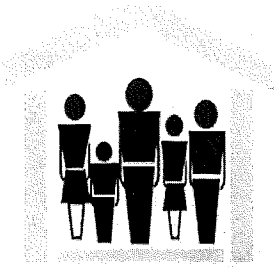
The Budget and Finance Committee requested additional information relative to the status of affordable housing at the Holiday Venice Apartments, a site in Council District 11 that is required to maintain low rents because it was financed with federal Project Based Section Eight (Section 8) funds. Attached is correspondence from the Housing Authority of the City of Los Angeles (HACLA) providing some information concerning the site.

The HACLA has reported that the Section 8 agreement at the Holiday Venice site is administered directly by the U. S. Department of Housing and Urban Development (HUD), and not by HACLA. Therefore, HACLA does not have a direct relationship with the Holiday Venice Apartments. The affordability issues raised stem from concerns among certain tenants that the rents could be increased to market rates if the property owner were allowed to pay down the HUD loan early. As an option for maintaining affordability at the site, the owner has the option to participate in HUD's Mark-Up to Market Program, which allows owners to raise rents up to an allowable amount, based on a review of comparable rents. In this case it would be HUD and not the tenants that would pay the increased rent amount. Some exceptions are noted in HACLA's response.

MAS:AHS:02100180c

Question No. 107

Attachment



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

BOARD OF COMMISSIONERS
BEATRIZ O. STOTZER, Chairperson

PRESIDENT AND CEO
RUDOLF C. MONTIEL

Miguel A. Santana
City Administrative Officer
200 N. Spring Street, Room 1500
Los Angeles, CA 90012

Re: Holiday Venice

Dear Mr. Santana:

Holiday Venice is a Project-based Section 8 group of apartment buildings. However it is not a Section 8 property being administered by HACLA. There are thousands of Section 8 properties around the country that were being administered directly by HUD. Several years ago, HUD made the decision to contract out the administration of these properties. In 2003 HUD entered into a contract with the Los Angeles LOMOD Corporation, a non-profit corporation that had previously been formed by HACLA, to administer such Section 8 properties in the southern half of California. Holiday Venice is one of those properties.

The owners of Holiday Venice pre-paid a HUD loan and sought to opt out of their contract for Project-based Section 8. HUD offered them its Mark-Up to Market Program if they would remain in the Section 8 program. Under Mark-Up to Market, the landlord is allowed to increase the rent to a rental amount that is justified by a rent comparables study within the geographic area as well as a HUD third party assessment. Any increase in the rent is paid by HUD, not the Section 8 participant household whose share of the rent remains unchanged. The only exceptions where a household's share of the rent may increase is where the household contains any Section 8 ineligible members or where there has been an increase in the household income.

If you have any questions or concerns please contact Eric R. Brown, Director of Intergovernmental Relations at (213) 252-1871 or via email at Eric.Brown@hacla.org.

Thank you,

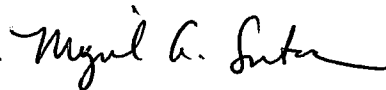
Rudolf C. Montiel
President and CEO
Housing Authority, City of Los Angeles

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEHA
Memo No. 2

Date: June 11, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **HOUSING AUTHORITY OF THE CITY OF LOS ANGELES REPORT BACK ON
PROPOSED USES OF WAIVED PILOT FEES**

The Budget and Finance Committee requested additional information relative to the proposed uses of the waived Payment In Lieu Of Taxes (PILOT) fees by the Housing Authority of the City of Los Angeles (HACLA) in 2010-11. Based on HACLA's reported tenant rents, the waived PILOT amount for 2010 will be \$2,144,288. For 2009, the amount was \$2,123,000. During 2010, HACLA expects to expend approximately \$355,000 in repairing underground water and gas lines and \$235,000 to make upgrades at the Pueblo del Rio, Ramona Gardens, Mar Vista Gardens, and Nickerson Gardens Recreation and Parks facilities. The attached correspondence from HACLA includes additional details to summarize HACLA's uses of the waived PILOT fees for 2009 and projections for 2010.

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). The PILOT amount is based on the lesser of 10 percent of the shelter rent minus utilities paid or on the estimated property taxes. HACLA has used the PILOT monies to address identified capital needs following a 2003 survey of the HACLA properties. At the time of the survey, the estimated costs to implement the improvements were excessive and it was estimated that it would take up to 20 years to complete them. Prior to the City's waiver, HACLA made PILOT payments in exchange for City services at HACLA's public housing developments pursuant to a Cooperation Agreement between the City and HACLA. (See Chapter Six of the Los Angeles Administrative Code.)

MAS:AHS:02100181c

Question No. 108

Attachment

HOUSING AUTHORITY OF THE CITY OF LOS ANGELES

MEMORANDUM

May 27, 2010

TO: Miguel A. Santana, City Administrative Officer

Members: **Budget and Finance Committee**
Councilmember Bernard C. Parks, Chair
Councilmember Greig Smith
Councilmember Bill Rosendahl
Council Member José Huizar
Councilmember Paul Koretz

FROM: Rudolf C. Montiel, President & CEO

SUBJECT: Report on 2009 Use and 2010 Plans for Waived HACLA PILOT

I am pleased to report to you our very constructive use of the Payment in Lieu of Taxes (PILOT) funds, which the City has historically waived to enable the Housing Authority of the City of Los Angeles (HACLA) to accomplish needed work in its public housing communities across Los Angeles without overburdening limited City resources. In 2009, HACLA also used \$700,000 in ARRA Stimulus funds to repair units to achieve full occupancy, and used HUD Public Housing Capital and Operating funds to complete major community improvements, such as trimming all trees, removing sidewalk and asphalt trip hazards, improving community lighting, and other capital improvements.

The work HACLA contracted in 2009 in our public housing communities, which are large very low-income neighborhoods distributed across Los Angeles, enabled HACLA to score a "high performer" rating in the U.S. Department of HUD Real Estate Assessment Center (REAC) inspections conducted early this year. Achieving "high performer" rating supports our redevelopment planning for Jordan Downs and other public housing communities. We plan to continue improving our communities in 2010. Charts outlining our 2009 work accomplished and 2010 plans are enclosed.

Background on PILOT:

HACLA was established in 1938 under the Federal Housing Act of 1937 and subsequent State and City enabling legislation to provide decent, safe and sanitary housing to low-income residents. The 1938 Cooperation Agreement between the City and HACLA included the terms of PILOT payments in exchange for City services to HACLA's public housing communities. Revisions to the Cooperation Agreement and to PILOT payments were made as set forth in Sections 8.102 and 8.109 of the City's Administrative Code.

In the early 1990s, the growth of Los Angeles and the increasing age of HACLA's public housing led the City and HACLA to determine that it would be mutually constructive for the City to waive HACLA's PILOT payments to allow HACLA to directly contract for needed repairs or services that would normally be provided by the City.

May 26, 2010

Page Two

RE: Report on 2009 Use and 2010 Plans for Waived HACLA PILOT

A capital needs survey contracted in 2003 determined the physical needs over a twenty year period of HACLA's public housing totaled \$596,722,285, far exceeding the very limited funds provided in annual Capital Fund allocations.

PILOT payment is based on the lesser of 10% of the shelter rent less utilities paid or on estimated property taxes. Based on tenant rents, PILOT for 2009 is \$2,123,000, and for 2010 is \$2,144,288.

Under the Cooperation Agreement, if PILOT is paid to the City, the City retains 54% and passes the balance to the Los Angeles Unified School District and Community College District. In 1992, the then CLA and CAO concurred that, since the school districts were not party to the actual Cooperation Agreement, their approval was not required in issues related to PILOT.

Waiving PILOT has allowed, and will continue to allow, HACLA to perform work that benefits the City in both results achieved and reduced demand on limited City resources. The very low-income residents of public housing communities and their surrounding neighborhoods benefit, and HACLA is able to continue its high quality performance despite increasing requirements and federally constrained funding.

Public Housing Needs and Funding:

Federal regulations require that at least 40% of new admissions to public housing must be extremely low-income (at or below 30% of Area Median Income (AMI)); another 40% must be very low-income (at or below 50% of AMI), and the remaining 20% must be low-income (at or below 80% AMI). Currently 77% of HACLA's public housing households are extremely low-income even though 43.7% of public housing households are headed by an employed person.

The deep poverty of public housing residents and federal budget constraints create a challenging financial environment for HACLA. Funding for public housing is limited to federal funds provided via the Public Housing Operating Subsidy and Capital Fund, and rents paid by residents, which are limited to 30% of adjusted household income. Federal budget discussions are ongoing to limit or reduce domestic spending, which could limit or reduce HACLA's Operating and Capital funds. Resident rents are being impacted by the recession's effect on residents' income from employment and income from county, state and federal assistance programs.

More than 21,000 city residents live in the 6,514 units HACLA owns and manages in 14 large public housing communities, half of which were built in the early 1940s. HACLA also reports to HUD on an additional 336 public housing units in newly built communities managed by private companies as a result of redevelopment of the former Aliso Village on First Street near downtown and Dana Strand Village in Wilmington.

HACLA's good performance and the age and needs of its public housing were key to our being awarded HOPE VI grant funds from HUD, which then leveraged the redevelopment of Aliso Village into the beautiful, new Pueblo Del Sol.

These funding and economic constraints increase the importance of the City's and HACLA's cooperative efforts to maximize benefits to city residents despite limited funds.

May 26, 2010

Page Three

RE: Report on 2009 Use and 2010 Plans for Waived HACLA PILOT

2009 Expenditures and 2010 Plans:

HACLA's expenditure of \$2,123,000 in 2009 PILOT funds made significant improvements in public housing communities across Los Angeles. We plan to build on this progress with a similarly constructive and balanced expenditure of \$2,144,288 in PILOT for 2010. To increase the impact of PILOT expenditures, we continue to expend limited Operating subsidy and Capital Funds to improve our neighborhoods.

The enclosed charts: "2009 PILOT Use by Council District; and "2010 Proposed PILOT Use by Council District" detail our 2009 accomplishments and 2010 plans. Highlights of the largest expenditures include:

- ▶ In 2009, nearly \$1 million was spent to protect our children by installing rubber surfaces in playgrounds. In 2010, the remaining playgrounds will receive rubber surfaces, and four new fully ADA accessible playgrounds will be built.
- ▶ In 2009, nearly \$1 million was spent to repair and resurface asphalt and to repair and install new sidewalks. In 2010, \$587,015 in sidewalk repair is planned.
- ▶ In 2010, \$355,000 is planned to repair major underground water and gas lines.
- ▶ In 2010, \$235,000 is planned to improve Recreation and Parks facilities in Pueblo del Rio, Ramona Gardens, Mar Vista Gardens, and Nickerson Gardens

I look forward to further discussion of how the continued constructive handling of PILOT will support HACLA's contributions to Los Angeles. We are committed to continuing the strong and cooperative partnership that we enjoy with the City, and very much appreciate the services and support that we receive from City departments.

Thank you.

Enclosures: 2009 PILOT Use by Council District;
2010 Proposed PILOT Use by Council District

2009 PILOT Fund Use By Council District

CD	Public Housing Community	Rubber Surfaces for Playgrounds	Replace Trash Bins	Stinger Trucks for Trash Bins	Concrete & Asphalt Work	Repair City Sidewalks	Fencing	New Gates & Repairs	Total
1	WILLIAM MEAD HOMES				\$9,700		\$5,336		\$15,036
7	SAN FERNANDO GARDENS		\$31,808		\$95,975				\$127,783
9	AVALON GARDENS	\$84,000			\$24,500			\$50,000	\$158,500
9	PUEBLO DEL RIO & EXT.				\$100,800	\$49,000			\$149,800
11	MAR VISTA GARDENS			\$20,760	\$100,000				\$120,760
14	ESTRADA COURTS & EXT.				\$90,000				\$90,000
14	PICO GARDENS/LAS CASITAS	\$42,000			\$40,000				\$82,000
14	RAMONA GARDENS	\$84,000			\$85,000	\$8,498	\$40,000		\$217,498
14	ROSE HILL COURTS	\$85,414			\$40,000				\$125,414
15	GONZAQUE VILLAGE	\$55,000			\$20,000				\$75,000
15	IMPERIAL COURTS	\$168,000			\$100,000	\$6,449			\$274,449
15	JORDAN DOWNS				\$80,000				\$80,000
15	NICKERSON GARDENS	\$420,000			\$100,000				\$520,000
15	RANCHO SAN PEDRO & EXT.	\$42,000		\$20,760	\$24,000				\$86,760
	Subtotal:	\$980,414	\$31,808	\$41,520	\$909,975	\$63,947	\$45,336	\$50,000	

Grand Total:

\$2,123,000

2010 Proposed PILOT Use by Council District

CD	Public Housing Community	Repairs & Rubber Surfaces for Playgrounds	New Fully ADA Compliant Playgrounds	Repairs to Recreation and Parks Gyms	Replace Trash Bins	Replace Major Water / Gas Valves / Lines	Repair Remaining Sidewalks	Total
1	WILLIAM MEAD HOMES		\$100,000					\$100,000
7	SAN FERNANDO GARDENS		\$100,000				\$37,700	\$137,700
9	AVALON GARDENS	\$37,453					\$9,815	\$47,268
9	PUEBLO DEL RIO & EXT *		\$100,000	\$25,000			\$13,000	\$138,000
11	MAR VISTA GARDENS **			\$13,000	\$38,624		\$54,600	\$106,224
14	ESTRADA COURTS & EXT.	\$7,357				\$165,000		\$172,357
14	PICO GARDENS/LAS CASITAS	\$40,797					\$22,100	\$62,897
14	RAMONA GARDENS ***	\$80,000		\$45,000			\$59,800	\$184,800
14	ROSE HILL COURTS					\$25,000		\$25,000
15	GONZAQUE VILLAGE	\$28,333					\$7,800	\$36,133
15	IMPERIAL COURTS	\$50,221					\$41,600	\$91,821
15	JORDAN DOWNS	\$99,374						\$99,374
15	NICKERSON GARDENS ****	\$72,000	\$136,766			\$165,000	\$325,000	\$698,766
15	RANCHO SAN PEDRO & EXT.	\$196,540			\$31,808		\$15,600	\$243,948
Subtotal:		\$612,075	\$436,766	\$83,000	\$70,432	\$355,000	\$587,015	

Grand Total:

\$2,144,288

Improvements to Recreation and Parks Facilities in Public Housing Communities:

- * Upgrade restrooms in Gym in Pueblo Del Rio
- ** Refinish floor of basketball court inside Mar Vista Gardens Gym
- *** Install rubber surface in playground; re-asphalt basketball court; upgrade restrooms in Gym in Ramona Gardens
- **** Install rubber surface in playground by Gym in Nickerson Gardens

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2010

To: Budget and Finance Committee

HAS
Memo No. 1

From: Miguel A. Santana, City Administrative Officer

MSH
MS

Subject: **PROPOSED FUNDING SOURCES AND IMPACTS TO THE HOMELESS SHELTER AND EMERGENCY SHELTER PROGRAM**

The Budget and Finance Committee requested additional information relative to the proposed use of AB1290 tax increment revenues and other sources to fund the Homeless Shelter Program and to identify potential impacts. The 2009-10 Budget includes \$10.2 million in General Funds to support the work of six nonprofit shelter providers (providing approximately 1,075 year-round beds and 1,000 winter shelter beds from March thru December). The Proposed 2010-11 Budget swaps out General Funds and establishes alternative funding through the new Neighborhood and Community Services Trust Fund (NCSTF), providing \$10,195,770 for these activities. The NCSTF revenues include 100 percent of the City's share of AB1290 funds, 50 percent of all net proceeds from the sale of surplus property which are currently placed and distributed into the Council District Property Trust Fund and 50 percent of all oil pipeline franchise fees collected by the City and distributed to each individual Council District Property Trust Fund based on a formula.

Adoption of Ordinances and policy changes included in Exhibit H would authorize the establishment of the NCSTF and the transfer of the three funding sources for the purpose of supporting the Homeless Shelter Programs and related services. The allowable uses of these funds would be unrestricted. Attached is correspondence from the Community Redevelopment Agency (Agency) describing the restrictions on the AB1290 funds. However, these restrictions only apply when the Agency administers the funds. Once the funds are recorded as General Fund revenues, and should the City amend the current policy that permits the transfer of funds to the Agency (pursuant to Exhibit H), there will be no restrictions on the City's use of these funds.

Since the shelter service contracts are effective on July 1, 2010, the Los Angeles Homeless Services Authority (LAHSA) expressed concerns over cash flow availability due to anticipated delays in the City's receipt of AB1290 funds. However, since the City traditionally front-funds all Fund 100 allocations with General Funds, including the homeless shelter contracts, LAHSA will have immediate access to its funds. The General Fund will be reimbursed once the AB1290 receipts are recorded. The City expects to receive the AB1290 funds on or before November 1, 2010, once the Agency reconciles its 2009-10 accounts.

FISCAL IMPACT STATEMENT

The homeless shelter services that are funded by the City will be discontinued if no alternative funds, such as General Funds, are identified.

MAS:AHS:02100149

Question No. 102

Attachment



CRA/LA
BUILDING COMMUNITIES

Date: May 4, 2010
To: The Honorable Members of the Budget and Finance Committee
From: Calvin E. Hollis, Interim Chief Executive Officer
Subject: **REPORT BACK ON THE USE OF AB1290 FUNDS**

The City Attorney advises the use of AB1290 funds administered by the CRA/LA are subject to two primary restrictions under California Redevelopment Law ("CRL"): (i) They must be expended on an activity that serves a redevelopment purpose, and (ii) Subject to the adoption of a finding of benefit, they can be expended on activities outside of project areas if they are used for affordable housing (CRL Section 33449) or for the construction of public improvements (CRL Section 33445).

The CRA/LA has provided funds in prior fiscal years to the Los Angeles Homeless Services Authority (LAHSA) and Single Room Occupancy Housing Corporation (SRO Housing) for the purposes of continued programming, operation, maintenance for emergency and other housing developments.

FY 08 \$2,435,102 of CRA/LA tax increment funds originally programmed for the City Affordable Housing Trust Fund (CF 08-0097-S1)

FY 09 \$2,435,102 of CRA tax increment funds originally programmed for the City Affordable Housing Trust Fund (CF 09-1212)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **REPORT BACK ON THE VARIOUS SERVICES PROVIDED BY THE LOS ANGELES HOMELESS SERVICES AUTHORITY**

The Budget and Finance Committee (Committee) requested report backs relative to various Los Angeles Homeless Services Authority (LAHSA) services. These five requests are informational and are summarized below. The LAHSA responses are provided in Attachment One of this report.

- Report back on status of year round and emergency shelter program.
- Status of State Mental Health Service Act (MHSA) Proposition 63 funds in Los Angeles County.
- Report on City's efforts to create more permanent supportive housing on the Westside; provide a status of the federal Homelessness Prevention and Rapid Re-Housing (HPRP) grant; address homelessness needs in Venice; plans for a year round shelter on the Westside.
- Report on funding for Emergency Response Team in 2010-11. Will there be an increase in staffing? How many staffers for City teams? Can current team provide vehicular outreach? Are there federal funds to pay for a program for safe parking and supportive services?
- Report on the funding status of Winter Shelter Program 2010-11. Is it fully funded with confirmed sites? When will the Request for Proposals be released? Are providers available on a nightly basis? Can clients be transitioned into permanent supportive housing?

MAS:AHS:02100152

Questions No. 104, 106, 129, 130 and 131

Attachments

**Responses Provided by the Los Angeles Homeless Services Authority (LAHSA)
To address questions from the Budget and Finance Committee**

• **Question No. 104 – Report back on status of year round and emergency shelter program.**

Response: The delivery of these services is contingent on the City's contribution of funding through the Adopted 2010-11 Budget. Pending City General Funds budget approval, LAHSA has begun the procurement process for up to 1,075 beds. This is a general procurement process and all providers in the City of Los Angeles are eligible to submit proposals under the Requests for Proposals (RFP.) The results of this RFP will be available at the end of May 2010 for programs scheduled to begin providing services on July 1, 2010.

• **Question No. 106 – Status of State Mental Health Service Act (MHSA) Proposition 63 funds in Los Angeles County.**

Response:

MHSA Housing Program as of May 4, 2010:

- MHSA funding is used for capital and operating subsidies. Total amount awarded to date is \$115,571,200 for 29 programs throughout the County. The uncommitted balance is \$5,184,422.
- Of the 29 projects in the County, 24 are located in Los Angeles City. The total amount of funding allocated to projects within City limits is \$100,956,075.
- In the Department's original plan the County estimated receiving approximately \$90 million per year by formula allocation. Each County now has the discretion to allocate their MHSA dollars to housing programs. When the Program started in 2007, the State attempted to mandate that Counties fund housing programs.
- The Attachment Two for a schedule provides a detail listing of MHSA projects

MHSA Housing Trust Fund April 30, 2010:

- The Trust Funds are used only for services and is a one-time allocation.
- Of the 12 Awardees in the County, 9 are located within the City. The Trust Fund total is \$7,294,425. The total amount expended in the City is \$5,616,397.

• **Question No. 129 – Report on City's efforts to create more permanent supportive housing on the Westside; provide a status of the federal HPRP grant; address homelessness needs in Venice; plans for a year round shelter on the Westside.**

Response: Regarding permanent supportive housing (PSH) development on the Westside, LAHSA, the Housing Authority of the City of Los Angeles, Los Angeles Housing Department and the Community Redevelopment Agency all provide competitive opportunities for developers of PSH. To the extent that developers submit competitive proposals, the Westside will be awarded based on the merit of the proposals submitted.

Made possible by federal funds provided as part of the American Recovery and Reinvestment Act (ARRA), the Homelessness Prevention and Rapid Re-housing Program (HPRP) is a short-term assistance program intended to assist individuals and families who are homeless or at risk of becoming homeless due to financial hardship brought on by the recent economic downturn. This assistance is provided in the form of homelessness prevention for those facing

eviction, rapid re-housing assistance for those already homeless, and vehicular outreach services for those living in recreational vehicles, cars and other autos. Priority is given to those who are both most in need of assistance and who are most likely to achieve stable housing after the assistance has ended.

As of April 30, 2010 the HPRP has served a total of 660 households, broken down as follows:

- 484 households have been provided with rapid re-housing assistance
- 108 households have been provided with homelessness prevention assistance
- 68 households have been provided with vehicular outreach services.

Regarding efforts to address homelessness in Venice, the Vehicular Outreach component of HPRP is currently addressing the high numbers of vehicular encampments found in Venice.

Regarding a year round shelter on the Westside, the absence of new funding in conjunction with strong NIMBYism and underdeveloped provider capacity have restricted the development of a shelter in the area.

- **Question No. 130 - Report on funding for Emergency Response Team in 2010-11. Will there be an increase in staffing? How many staffers for City teams? Can current team provide vehicular outreach? Federal funds for a program for safe parking and supportive services?**

Response: Funding has not been reduced for LAHSA's Emergency Response Team (ERT) which consists of nine outreach workers for the City and County of Los Angeles. These nine workers respond to requests from elected officials with the City and County. In the past three years, new funds have not been added to support this function, with the exception of new federal HPRP funds – these include \$500,000 in funds set aside for vehicular outreach as a part of the HPRP. Safe parking zones are not eligible for support by any new federal funds.

- **Question No. 131 - Report on the funding status of Winter Shelter Program 2010-11. Is it fully funded with confirmed sites? When will the Request for Proposals be released? Are providers available on a nightly basis? Can clients be transitioned into permanent supportive housing?**

The Winter Shelter Program (WSP) in the City of Los Angeles is funded through Emergency Shelter Grant (ESG) and City General City Purposes funds. Level funding for the ESG request was approved for 2010-11 through the City 36th Program Year Consolidated Plan. The GCP funding for this program is pending conclusion of the City budget review process. While some prior year sites have already been confirmed for 2010-11, the sites historically located in National Guard armories will be confirmed in June 2010. Funding has been set aside for an additional 125 bed location. A targeted RFP for this new site will be released in June 2010; this RFP will specify underserved areas in the City of Los Angeles – tentatively, the San Fernando Valley and Hollywood. The location of this new site will be determined at the conclusion of the RFP process. For further details regarding the progress of the 2010-2011 WSP, please see Attachment Three.

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
ADULT JUSTICE, HOUSING, EMPLOYMENT AND EDUCATION SERVICES
MHSA HOUSING PROGRAM STATUS REPORT
ACTIVE PROJECTS AS OF 5/4/2010

Project Sponsor	Project Sponsor Contact Person	Project Name	Location		Target Population	Number of Units		MHSA Unit Size					Projected Occupancy Date	MHSA Capital HAB Recommended	MHSA CO Subsidy HAB Recommended	Total HAB Recommended
			SA	SD		MHSA	Total Units	Studio	1 BR	2 BR	3 BR	4 BR				
A Community of Friends	Michelle Coulter	Osborne Place Apartments	2	3	Families & Single Adults 18+	62	64	30	4	12	16	0	7/1/2012	\$ 6,499,460	\$ -	\$ 6,499,460
A Community of Friends	Ben Rosen	Parker Apartments	4	1	Single Adults 18+	14	14	14	0	0	0	0	7/1/2012	\$ 1,467,620	\$ -	\$ 1,467,620
A Community of Friends	Oscar Alvarado	Willis Avenue Apartments	2	3	Older Adults (ages 60+)	41	42	0	41	0	0	0	2/1/2012	\$ 4,000,000	\$ -	\$ 4,000,000
A Community of Friends	Keon Montgomery	Avalon II Family Apartments	6	2	Families	31	55	0	8	11	12	0	5/1/2011	\$ 3,000,000	\$ -	\$ 3,000,000
Clifford Beers Housing, Inc.	Sarah White	28th Street YMCA Residences	6	2	Single Adults 18+	30	49	30	0	0	0	0	6/1/2012	\$ 5,031,840	\$ 3,120,000	\$ 8,151,840
Clifford Beers Housing, Inc.	Sarah White	The Courtyards in Long Beach	8	4	Single Adults 18+	23	46	23	0	0	0	0	2/1/2012	\$ 2,194,403	\$ 2,300,000	\$ 4,494,403
Clifford Beers Housing, Inc.	Derek Skrzynski	NoHo Senior Villas	2	3	Older Adults (ages 60+)	25	49	0	25	0	0	0	1/1/2012	\$ 2,620,750	\$ 2,383,733	\$ 5,004,483
David & Margaret Home, Inc.	Charles C. Rich	Hope Apartments	3	5	TAY (16-25 ages)	10	44	0	10	0	0	0	6/1/2011	\$ 1,000,000	\$ -	\$ 1,000,000
Epworth Apartments, LP	Silvia Yoshimizu-Yee	Epworth Apartments	8	2	TAY (16-25 ages)	19	20	2	17	0	0	0	12/1/2010	\$ 1,991,770	\$ 1,878,000	\$ 3,869,770
Jovenes, Inc.	Ramona Rich	Progress Place I and II	4	1	TAY (16-25 ages)	14	16	0	14	0	0	0	8/1/2011	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
L.A. Family Housing	Genette Foster	Glenoaks Gardens	2	3	Single Adults 18+	45	60	45	0	0	0	0	9/1/2011	\$ 4,500,000	\$ 4,500,000	\$ 9,000,000
Los Angeles Housing Partnership, Inc.	Mary Silverstein	Parkview on the Park Apartments	4	1	Older Adults (ages 60+)	40	60	40	0	0	0	0	7/1/2011	\$ 669,760	\$ -	\$ 669,760
LTSC Community Development Corp.	Thomas Yee	KIWA Apartments	4	2	TAY (16-25 ages)	10	52	4	6	0	0	0	12/1/2012	\$ 1,048,300	\$ -	\$ 1,048,300
LTSC Community Development Corp.	Thomas Yee	Menlo Family Housing	4	2	TAY (16-25 ages)	5	60	0	4	1	0	0	5/1/2012	\$ 524,150	\$ -	\$ 524,150
LTSC Community Development Corp.	Kei Nagao	PWC Family Housing	4	1	TAY (16-25 ages)	5	45	5	0	0	0	0	5/1/2012	\$ 524,150	\$ -	\$ 524,150
Marcy Housing California	Benjamin Phillips	Caroline Sovereign Manor	4	2	Families & Single Adults 18+	48	84	0	30	2	2	6	8/1/2011	\$ 5,031,840	\$ 4,000,000	\$ 9,031,840
Mini Twelve Step House, Inc.	Helain A. Henco	The Bobbi Owens Family Living Community	6	2	Families & Single Adults 18+	18	18	6	11	1	0	0	6/23/2012	\$ 1,800,000	\$ 1,800,000	\$ 3,600,000
Nehemiah Court, LLC (ACOP & New Revelation Housing)	Michelle Coulter	Nehemiah Court Apartments	5	5	Families & Single Adults 18+	12	14	0	12	0	0	0	8/1/2011	\$ 1,248,000	\$ 600,000	\$ 1,848,000
Skid Row Housing Trust	Gerald Phillips	Charles Cobb Apartments	4	2	Single Adults 18+	25	76	25	0	0	0	0	12/1/2009	\$ 2,500,000	\$ -	\$ 2,500,000
Skid Row Housing Trust	Gerald Phillips	New Genesis Apartments	4	1	Adults (26-59 ages)	16	106	18	0	0	0	0	11/1/2011	\$ 1,835,142	\$ -	\$ 1,835,142
South Central Health & Rehabilitation Program (SCHARP)	Dr. Jack Barbour & Dr. Reta Floyd	Figueroa Apartments	6	2	Single Adults 18+	11	20	11	0	0	0	0	8/1/2011	\$ 1,153,130	\$ 1,144,000	\$ 2,297,130
SRO Housing Corporation	Joseph Corcoran	The Ford Apartments	4	2	Single Adults 18+	90	151	90	0	0	0	0	8/1/2011	\$ 9,434,700	\$ 9,380,000	\$ 18,794,700

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
 ADULT JUSTICE, HOUSING, EMPLOYMENT AND EDUCATION SERVICES
 MHSA HOUSING PROGRAM STATUS REPORT
 ACTIVE PROJECTS AS OF 5/4/2010

Project Sponsor	Project Sponsor Contact Person	Project Name	Location		Target Population	Number of Units		MHSA Unit Size					Projected Occupancy Date	MHSA Capital HAB Recommended	MHSA CO Subsidy HAB Recommended	Total HAB Recommended
			SA	SD		MHSA	Total Units	Studio	1 BR	2 BR	3 BR	4 BR				
Step Up on Second Street, Inc.	Tod Lipka	Daniel's Village	5	3	TAY (16-25 ages)	7	6	7	0	0	0	0	8/1/2009	\$ 733,210	\$ 728,000	\$ 1,461,210
Step up on Second Street, Inc.	Tod Lipka	Step Up On Vine	4	3	TAY (16-25 ages) & Single Adults 18+	42	44	42	0	0	0	0	1/1/2012	\$ 3,200,000	\$ -	\$ 3,200,000
Swarthy, Inc.	Felicia Morgan/Robert Sims	Swarthy World Society	1	5	Single Adults 18+	3	3	0	3	0	0	0	1/1/2011	\$ 314,490	\$ 312,000	\$ 626,490
Venice Community Housing Corporation	Steve Clare	Horizon Apartments	5	3	Families & Single Adults 18+	19	19	18	1	0	0	0	1/1/2011	\$ 1,991,770	\$ -	\$ 1,991,770
The Villas at Gower L.P. (ACOF & PATH Ventures)	Dora Leong Gale	The Villas at Gower	4	3	Families & Single Adults 18+	35	70	10	15	10	0	0	10/1/2011	\$ 3,500,000	\$ 3,500,000	\$ 7,000,000
Volunteers of America of LA	Patti Louie	VOALA Navy Village for Families	8	4	Families	12	74	0	0	12	0	0	3/1/2011	\$ 1,257,960	\$ -	\$ 1,257,960
Women Organizing Resources Knowledge & Services, Inc. (W.O.R.K.S.)	Ramona Rich	Young Burlington	4	1	TAY (16-25 ages)	14	21	0	14	0	0	0	9/1/2011	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
TOTAL UNITS						728	1404	420	215	48	36	8	TOTAL LOCAL COMMITMENT	\$ 71,863,045	\$ 38,523,733	
													REMAINING BALANCE	\$ 5,184,422	\$ -	
													TOTAL ALLOCATION	\$ 77,047,467	\$ 38,523,733	
															\$ 115,571,200	

	Initiating Service Planning and/or Preparing Technical Submission
	Finalizing Service Plans for Posting
	Finalizing Technical Submission for Review
	Public Comment Period in Progress
	Technical Submission Under Review
	Public Comment Period in Progress & Technical Submission Under Review
	Invited to Submit Full Application
	Application Submitted to the State
	Project Approved for Funding



Winter Shelter Program Calendar 2010 - 2011

Month	Activity
2010	
March	Repair prior season cots Order DoD blankets and other supplies
April	Coordinate armory location site availability and cost for next season
May	No activity
June	Obtain commitment on armory sites Issue RFP
July	Execute new season contracts with sponsor agencies
August	No activity
September	Finalize and execute armory use contracts
October	Submit cash draw request to fund programs
November	Issue first advance payments to programs
December	Program start
2011	
January	Program operational
February	Program operational
March	Program ends March 15
April	Data review and corrections
May	Issue final reports on program occupancy

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEITA
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*Subject: **COSTS AND FEASIBILITY OF INCORPORATING AN ACCOUNTS RECEIVABLE COMPONENT INTO THE FINANCIAL MANAGEMENT SYSTEM**

The Budget and Finance Committee requested that this Office report on the cost and feasibility of incorporating a new accounts receivable component in the new Financial Management System (FMS) that is currently under development. As part of the adoption of the Three Year Plan for Fiscal Sustainability, the City Council instructed the Office of Finance (Finance) to implement the first phase of the consolidation of the City's accounts receivable systems (C.F. 09-0600-S159). The Council action did not identify or authorize funding, nor did it approve a plan for this implementation.

This first phase requires integrating several existing systems with FMS. The full cost of this effort has not been definitively determined at this time, but is estimated to be approximately \$1 million. Funding is not included in the Proposed 2010-11 Budget for this purpose. It is expected to take approximately six months and should not impact the ability of FMS to be implemented by July 1, 2011, as scheduled. If, however, implementing the accounts receivable consolidation is delaying the FMS Project, it can be postponed while FMS is being completed.

Scope

The first phase of consolidating the City's accounts receivable activities involves building interfaces between FMS and the City's independent accounts receivables system in the following departments: the Fire Department; the Department of Transportation; the Housing Department; the Department of Building and Safety; the Department of Public Works, Bureau of Sanitation; Finance; the Convention Center; and, possibly, the Police Department. The Information Technology Agency and Finance are working together to develop a plan to build these interfaces, and the FMS Project Oversight Committee is reviewing and refining that plan.

Costs

It is less costly to incorporate the development of these interfaces into the ongoing FMS Project than to build the interfaces after the FMS Project is complete. Reduced costs are primarily the result of being able to use the FMS contractor's systems development staff while they are on site, rather than hiring them back following the conclusion of the FMS Project. The proposed cost of the project is between \$904,000 and \$1,028,000, as follows:

- \$270,000: For Finance to hire three new positions to define user requirements for the new system and to spearhead accounts receivable consolidation efforts.
- \$480,000 to \$560,000: For the FMS system development contractor to enable FMS to receive the new accounts receivable data from the originating systems.
- \$154,000 to \$198,000: For contractors and departmental resources required to prepare the existing accounts receivable systems to transmit data to FMS.

There is inadequate information to confirm whether these cost estimates are accurate. Finance has yet to identify the specific positions required or to provide justifications. Further, in the absence of better defined user requirements, it is not possible to identify the exact costs of changing FMS or the various accounts receivable systems. These costs must be more thoroughly developed prior to the authorization of funding. Funding, however, could be placed in the 2010-11 Unappropriated Balance as a placeholder while these details are worked out.

Funding

Funding for the changes to FMS (\$480,000 to \$560,000) will increase the value of the System and therefore would be eligible for funding through the Municipal Improvement Corporation of Los Angeles (MICLA). The positions in Finance (\$270,000) and changes to the accounts receivable systems (\$154,000 to \$198,000), however, could not be funded by MICLA. Funds are not currently included in the 2010-11 Proposed Budget for this work.

Feasibility

The requested Finance positions and additional contractor funding will partially buffer the FMS Project staff from the new workload associated with the design and development of the accounts receivable component. Instead, the primary role of the FMS Project staff will be to support the testing of the new accounts receivable interfaces.

There is a risk that this additional work will redirect the City's FMS Project staff from the FMS Project to the accounts receivable component, and thereby delay implementation. If accounts receivable interface testing proves to be too time consuming and is risking the scheduled completion of the FMS Project as a whole, however, it can be delayed. Any such delay would increase the cost the interfaces from the current projections, but would not compromise their development or implementation.

Conclusion

There are benefits to incorporating the accounts receivables systems and centralizing collections within the FMS Project while it is under development. Nonetheless, the costs and implementation plan require further definition. Funding could be placed in the 2010-11 Unappropriated Balance as a placeholder while these details are worked out. Should the Council and Mayor approve funding and authorize the addition of this work to the FMS Project, the Project Oversight Committee will review and report to the Council in the event that the timely completion be compromised.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

ITA
Memo No. 2

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **ITA – City's Email System**

This Office has been requested to report back on employee relations issues related to the possible elimination of positions as a result of contracting with the Computer Science Corporation (CSC). CSC is providing the service of replacing the City's current Groupwise email system with Google's email and collaboration system. The contract with CSC was approved via the public RFP process by Council on October 27, 2009 and executed on November 20, 2009. An expanded pilot program with various City departments is currently underway to assess and resolve any implementation issues. The City's email migration from Groupwise to Google is anticipated to complete by the end of the current fiscal year. The Information Technology and Government Affairs Committee receives periodic status updates from the implementation working group.

The Groupwise Support Section of ITA has been responsible for servicing the City's Groupwise email system. The section previously consisted of 13 full-time ITA employees in the following classifications:

Classification	No. of Positions
Information Systems Manager	1
Programmer/Analyst IV	3
Systems Analyst II	3
Systems Programmer I	2
Systems Programmer II	3
Systems Programmer III	1
Total	13

Currently, the Groupwise Support Section is staffed by 6 positions. This is primarily due to voluntary transfers out of the section to other units within ITA and other Citywide departments (e.g. DWP, LAWA and Housing). ITA anticipates maintaining the existing staff within the Groupwise Support Section at this time and has not identified any layoffs in this section. Furthermore, no ITA employee has been laid off or displaced by the CSC contract and migration from Groupwise to Google email.

All of the classifications in the Groupwise Support Section are represented by the Engineers and Architects Association (EAA). ITA staff has met with EAA representatives in the past to discuss employee relations matters concerning the CSC contract and its impact to the existing bargaining unit members. The decisions to layoff, assign duties, adjust staffing levels,

reorganize work, and transfer work within a bargaining unit all fall outside the scope of mandatory bargaining. In addition, absent any effects to the bargaining unit, the City is not under any duty to bargain. If, in the future, the City is obligated to bargain as a result of a mandatory subject, then the Executive Employee Relations Committee is the entity that would issue bargaining instructions to the City negotiators.

MAS:TTS

Question No. 88

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

ITA
Memo No. 3

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MA*

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

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

1. A status of the Google e-mail implementation and a cost comparison between the Google and GroupWise systems (see comments below);
2. Whether the spending on consultants for major systems supported by ITA could be reduced (ITA reports that consultant services have already been reduced as much as possible); and,
3. Whether FMS will require the same level of resources in 2010-11 and whether it will be completed on time and within budget (ITA reports that the same level of resources are required during the final year of implementation, and the project remains on track to be completed on time and within budget.)

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

The Committee also asked this Office to verify ITA's cost comparison between the Google and GroupWise systems. ITA has projected five-year savings of \$7.1 million. On October 26, 2009, this Office projected five-year savings of \$5.4 million (C.F. 09-1714). There are several minor differences in assumptions that account for this discrepancy. The most significant is that ITA includes \$1.5 million received by the City in 2009-10 as a result of a class action antitrust settlement agreement against Microsoft as part of the overall cost savings, while this Office did not. This Office has been monitoring the progress of the implementation of the Google system and continues to believe that the five-year savings of \$5.4 million can be achieved.

MAS:JWW:08090270c


Question Nos. 88, 89, and 90.

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2010 REF: EXE-163-10

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

From: Randi Levin, General Manager 
Information Technology Agency

Subject: Response to Budget & Finance Committee Questions – FY 2010-11
Proposed Budget

The following are the responses to Questions 88, 89 and 90 directed to the Information Technology Agency during the Budget and Finance Committee hearings on the proposed FY2010-11 budget:

Question 88: Report back before May 3 and provide status on Google pilot. Include current and projected expenditure costs for Google and provide a cost comparison to Groupwise.

The LA Google Enterprise Email and Collaboration System (LA GEECS) project is on track to deliver the functionality and savings as originally planned. The project team has migrated over 3,700 staff into the new email system. The remaining users are targeted to be migrated by June 30, 2010.

During the course of the pilot a variety of issues were identified and corrective action was taken. The issues include: migration problems, network slowness, and staff training which are normal for a technology change of this nature and magnitude. The Google Implementation Working Group as a result of these issues extended the pilot period and the number of participants to ensure adequate testing and resolution.

Pilot users have also identified new system features that they would like to see in the Google email system. Google has delivered the majority of these and is reviewing the rest for feasibility. ITA remains firmly behind this project and the capabilities that the new system will provide to the City.

The savings stated for the Google migration are still on track (see attachment). ITA staff savings have already been realized for the project with the attrition of 6 filled positions. One potential issue that could impact the first year savings is if some departments delay their migration until the first quarter of the new fiscal year. The City would incur additional non-budgeted costs of up to \$600,000 if the migration spans beyond June 30th and an additional \$300,000 if the project extends beyond December 31, 2010.

The CAO and the Department reported project status to the Information Technology and Governmental Affairs Committee on May 4, and the report will go to full Council the following week.

Question 89: Report back on whether budget for consultants for PAYSR and other systems may be reduced or deleted.

The contract budgets for the three major systems in production managed by ITA – PAYSR, SMS and LATAX have all been reduced significantly in the past 2 years. Neither SMS nor LATAX have funding for contractors for any work other than programming to facilitate the interface with FMS. PAYSR has \$841,500, 10% less than this FY, and a lengthy list of planned work, see attachments.

For each of these systems, any further reduction in contractor support would significantly impact operations and their readiness for the FMS interface.

Question 90: Report back on whether FMS will require the same level of resources and whether it will be completed by July 2011 and within anticipated budget levels.

FMS will require the same level of City staffing we currently have even with the project being extended to July 2011. The current staffing level (42 positions between the Controller, ITA and the CAO) has been reduced compared to the originally proposed staffing level (49 positions). As stated in the April 7 report from the Financial Management System Project Oversight Committee, the FMS project will be completed within the \$51.4M budget originally approved for the project in July 2008, inclusive of the additional costs to delay implementation by one year. The system implementation is now on track for July 1, 2011.

Attachments

cc: Miguel Santana, City Administrative Officer
Gerry Miller, CLA

GroupWise versus Google

Licenses	<u>32,000</u>		Licenses	<u>32,000</u>	
With Staffing	<u>Yes</u>	With Soft Costs	<u>No</u>	Avoided Costs	<u>No</u>
With Hardware Costs	<u>No</u>	With Settlement Monies	<u>Yes</u>	With Rebate	<u>No</u>

Google Implemented by 30 June 2010

ITEM	GroupWise		Google	
	Total		Total	
Implementation	\$ -		\$ 890,900.00	
Software/Maintenance	\$ 2,786,253.40		\$ 2,809,126.32	
Team Staffing	\$ 1,533,904.32		\$ 1,231,034.74	
Hardware/Maintenance	\$ -		\$ -	
Other Soft Costs	\$ -		\$ -	
Avoided Costs	\$ -		\$ -	
Settlement Monies	\$ -		\$ (1,500,000.00)	
TOTAL	\$ 4,320,157.72		\$ 3,431,061.06	
Delta	\$ -		\$ 889,096.66	
Per user Costs	\$ 135.00		\$ 107.22	
Delta	\$ -		\$ 27.78	

Google Implemented after 30 June 2010

ITEM	GroupWise		Google	
	Total		Total	
Implementation	\$ -		\$ 890,900.00	
Software/Maintenance	\$ 2,786,253.40		\$ 2,809,126.32	
Team Staffing	\$ 1,533,904.32		\$ 1,231,034.74	
Hardware/Maintenance	\$ -		\$ -	
Other Soft Costs	\$ -		\$ -	
Avoided Costs	\$ -		\$ -	
Settlement Monies	\$ -		\$ (1,500,000.00)	
TOTAL	\$ 4,320,157.72		\$ 3,431,061.06	
Delta	\$ -		\$ 889,096.66	
Per user Costs	\$ 135.00		\$ 107.22	
Delta	\$ -		\$ 27.78	

ITEM	GroupWise		Google	
	Total		Total	
Software/Maintenance	\$ 2,862,069.82		\$ 3,064,819.00	
Team Staffing	\$ 1,595,260.49		\$ 322,426.00	
Hardware/Maintenance	\$ -		\$ -	
Other Soft Costs	\$ -		\$ -	
Avoided Costs	\$ -		\$ -	
Google Rebate	\$ -		\$ -	
TOTAL	\$ 4,457,330.31		\$ 3,387,045.00	
Delta	\$ -		\$ 1,070,285.31	
Delta Total	\$ -		\$ 1,959,381.97	
Per user Costs	\$ 139.29		\$ 105.85	
Delta	\$ -		\$ 33.45	

ITEM	GroupWise		Google	
	Total		Total	
Software/Maintenance	\$ 2,862,069.82		\$ 3,670,862.40	
Team Staffing	\$ 1,595,260.49		\$ 465,336.00	
Hardware/Maintenance	\$ -		\$ -	
Other Soft Costs	\$ -		\$ -	
Avoided Costs	\$ -		\$ -	
Google Rebate	\$ -		\$ -	
TOTAL	\$ 4,457,330.31		\$ 4,136,198.40	
Delta	\$ -		\$ 321,131.91	
Delta Total	\$ -		\$ 1,210,228.56	
Per user Costs	\$ 139.29		\$ 129.26	
Delta	\$ -		\$ 10.04	

ITEM	GroupWise		Google	
	Total		Total	
Software/Maintenance	\$ 2,941,677.06		\$ 3,077,569.70	
Team Staffing	\$ 1,659,070.91		\$ 335,323.04	
Hardware/Maintenance	\$ -		\$ -	
Other Soft Costs	\$ -		\$ -	
Avoided Costs	\$ -		\$ -	
Google Rebate	\$ -		\$ -	
TOTAL	\$ 4,600,747.97		\$ 3,412,892.74	
Delta	\$ -		\$ 1,187,855.23	
Delta Total	\$ -		\$ 3,147,237.20	
Per user Costs	\$ 143.77		\$ 106.65	
Delta	\$ -		\$ 37.12	

ITEM	GroupWise		Google	
	Total		Total	
Software/Maintenance	\$ 2,941,677.06		\$ 3,077,569.70	
Team Staffing	\$ 1,659,070.91		\$ 335,323.04	
Hardware/Maintenance	\$ -		\$ -	
Other Soft Costs	\$ -		\$ -	
Avoided Costs	\$ -		\$ -	
Google Rebate	\$ -		\$ -	
TOTAL	\$ 4,600,747.97		\$ 3,412,892.74	
Delta	\$ -		\$ 1,187,855.23	
Delta Total	\$ -		\$ 2,398,083.80	
Per user Costs	\$ 143.77		\$ 106.65	
Delta	\$ -		\$ 37.12	

ITEM	GroupWise		Google	
	Total		Total	
Software/Maintenance	\$ 3,025,264.66		\$ 2,094,714.54	
Team Staffing	\$ 1,725,433.75		\$ 348,735.98	
Hardware/Maintenance	\$ -		\$ -	
Other Soft Costs	\$ -		\$ -	
Avoided Costs	\$ -		\$ -	
Google Rebate	\$ -		\$ -	
TOTAL	\$ 4,750,698.41		\$ 2,443,450.50	
Delta	\$ -		\$ 2,013,879.82	
Delta Total	\$ -		\$ 5,161,117.02	
Per user Costs	\$ 148.46		\$ 76.36	
Delta	\$ -		\$ 72.10	

ITEM	GroupWise		Google	
	Total		Total	
Software/Maintenance	\$ 3,025,264.66		\$ 2,094,714.54	
Team Staffing	\$ 1,725,433.75		\$ 348,735.98	
Hardware/Maintenance	\$ -		\$ -	
Other Soft Costs	\$ -		\$ -	
Avoided Costs	\$ -		\$ -	
Google Rebate	\$ -		\$ -	
TOTAL	\$ 4,750,698.41		\$ 2,443,450.50	
Delta	\$ -		\$ 2,013,879.82	
Delta Total	\$ -		\$ 4,411,963.61	
Per user Costs	\$ 148.46		\$ 76.36	
Delta	\$ -		\$ 72.10	

ITEM	GroupWise		Google	
	Total		Total	
Software/Maintenance	\$ 3,113,031.65		\$ 2,120,859.48	
Team Staffing	\$ 1,794,451.10		\$ 362,685.40	
Hardware/Maintenance	\$ -		\$ -	
Other Soft Costs	\$ -		\$ -	
Avoided Costs	\$ -		\$ -	
Google Rebate	\$ -		\$ -	
TOTAL	\$ 4,907,482.75		\$ 2,483,544.88	
Delta	\$ -		\$ 1,973,785.43	
Delta Total	\$ -		\$ 7,134,902.45	
Per user Costs	\$ 153.36		\$ 77.61	
Delta	\$ -		\$ 75.75	

ITEM	GroupWise		Google	
	Total		Total	
Software/Maintenance	\$ 3,113,031.65		\$ 2,120,859.48	
Team Staffing	\$ 1,794,451.10		\$ 362,685.40	
Hardware/Maintenance	\$ -		\$ -	
Other Soft Costs	\$ -		\$ -	
Avoided Costs	\$ -		\$ -	
Google Rebate	\$ -		\$ -	
TOTAL	\$ 4,907,482.75		\$ 2,483,544.88	
Delta	\$ -		\$ 1,973,785.43	
Delta Total	\$ -		\$ 6,385,749.05	
Per user Costs	\$ 153.36		\$ 77.61	
Delta	\$ -		\$ 75.75	

Attachment to Question #89:

Report back on whether budget for consultants for PaySR and other systems may be reduced or deleted.

PAYSR

The budget for PaySR's consultant (Hess & Associates) has already been reduced by 10% in FY10-11 to \$841,500. This reduction was accomplished with rate reductions, so has not yet reduced the consultant hours. Hess & Associates takes the lead on all new projects, and provides guidance on the larger production support efforts, so a further reduction in, or deletion of, the contract amendment amount **will seriously harm our ability to complete PaySR's critical FY10-11 projects**, which include:

1. Production Support:

- Cost Savings Changes resulting from employee negotiations (this took about 8 months of effort in FY09-10, and is still ongoing)
- Support of the Personnel Department in the layoff process
- Work on critical/emergency work orders from Controller's Office (there are a total of 350 work orders open at this time, about a third of which are identified as critical or emergency). For example: creation of a monthly payroll to pay retirees who earn more than the legal threshold amount from the pension system.
- Test and implementation of 18 full software releases, plus about 30 emergency releases.

2. PaySR-FMS Interfaces – Continued support of the FMS project to include additional changes, testing, and implementation to production.

3. Retirement of the Legacy Payroll System – This project eliminates the last remaining pieces of the Legacy Payroll system, which are a drain on both production support and testing resources. We have already lost two of the three Legacy Payroll support programmers to ERIP, and the third is planning to retire this year. Also, support for mainframe printing (which Legacy Payroll uses heavily) will end in December 2010. For all these reasons, this project has become mandatory.

4. Implementation of FLSA for LAFD - LAFD has paid \$9M over the past 10 years in FLSA lawsuits; \$4.5M of that in the last 2 years. This project will help the City avoid further lawsuits by implementing automated FLSA rules to prevent underpayment of employees.

5. EWB Data Integrity – Employee Work History (EWH) is the basis of layoff calculations, and must be as accurate as possible to ensure that there are no mistakes in the layoff process. This project will review all the paths for data to get into EWH and ensure that EWH is fully in sync with PaySR and the other systems that feed it.

6. Cost Savings Projects – several of the projects on the FY10-11 list will save the City money. For example:

- Automating the tracking of the 2-year limit on IOD (Injury-on-Duty) could save up to \$450K
- Eliminating manual calculation of time by LAFD staff (FD-Time) could save up to \$300K
- Eliminating the creation and distribution of five copies of every "Form 41" (where employee records are changed) could save up to \$175K.

Other than support of the FMS project, these projects have already been postponed before due to higher-priority, mandatory projects such as the cost-reduction projects (ERIP/EAA/Coalition changes) in FY09-10. A complete list of PaySR projects is attached to this memo.

LATAX

The FMS project has provided \$75K to fund a consultant which backfills City staff so they can support the FMS Project (i.e. make changes to the LATAX-FMS interfaces, perform testing, and implement the changes). This funding spans from April through October 2010. Support of the FMS project is mandatory, so reduction or elimination of this consultant's hours in FY10-11 **would harm LATAX's ability to deliver on the other work required by Office of Finance—i.e. the web projects that will enable more taxpayer self-service, and the production support work orders.**

SMS

The SMS project has a contract amendment with Metaformers, Inc. that has just been approved by Council for \$476,442, of which \$73,190 is part of the FY10-11 budget. If this \$73K were reduced or eliminated from the budget, the SMS team will not be able to perform all the development and testing necessary to facilitate efforts toward a stable cut-over and production implementation that the FMS project requires next year. As SMS is a major interface partner with FMS, **this would put the FMS implementation at risk.** Metaformers has agreed to a 10% reduction in their pricing which is reflected in the amendment.

PaySR Projects - Priority List Summary
4/28/10

Current Working Order	Previous Priority	Planned in FY09-10 per 12th Amendment	Fiscal Year	Description	Sponsor Department	Project Status	Complexity to Implement - High / Med / Low	Estimated COST to complete project	Estimated Annual Cost SAVINGS
	0	Yes	FY 09-10	Production Support: 1. ERIP/Coalition Changes. 2. Personnel Support for Layoff Process. 3. Production Support Work Orders. 4. Test and Implement Software Releases.	CAO/ Controller/ Personnel	In Progress	N/A	TBD	TBD
	3.1	Yes	FY 09-10	FMS Interface and PaySR changes	Controller	In Progress	H	\$129,750	\$0
	3.2	Yes	FY 09-10	Retroactive Costing for CCAS Departments	Controller	In Progress	H	\$5,720	\$50K
	3.3	Yes	FY 09-10	Optimize The CCAS Recharge Function	Controller	In Progress	H	\$8,420	\$20K
	3.4		FY 09-10	Replace Lotus 1-2-3 Interface to FMS	Controller	In Progress	H	\$7,840	\$5K
	4		FY 09-10	Retire Legacy Payroll System - all remaining pieces - will not complete this year (see FY10-11 for the remainder)	ITA	In Progress	M	\$365,867	\$900K
		(leftover from FY08-09)	FY 09-10	Automated PaySR Interfaces to FMS - Part B	Controller	Implemented Nov 2009			
		(leftover from FY08-09)	FY 09-10	Restructure PaySR Pay History Database	Controller	Implemented Oct 2009			
1	0		FY 10-11	Production Support: 1. ERIP/Coalition Changes 2. Personnel Support for Layoff Process 3. Production Support Work Orders 4. Test and Implement 18 Software Releases	CAO/ Controller/ Personnel	Not Started	N/A	TBD	TBD
2	3.1		FY 10-11	PaySR-FMS Interface - Remaining testing and implementations: - VB changes to make new fields accessible - VB changes for Retroactive Costing, part 2 - Support for UAT Testing and all other pre-implementation activities	Controller	In Progress	H	\$86,850	\$0
3	4		FY 10-11	Complete the project: Retire Legacy Payroll System - all remaining pieces	ITA	Not Started	H	\$255,800	see above
4	8		FY 10-11	FLSA - Civilian - rollout to all depts.	CAO	Not Started	M	\$129,200	Difficult to predict - depends on lawsuits
5	5.1		FY 10-11	FLSA - Add LAFD Sworn to DTIME	Controller	On-Hold	H	\$21,080	\$300K
5	5.2		FY 10-11	FLSA - Fire Dept.	Controller	Not Started	H	\$37,280	\$900K
5	5.3		FY 10-11	Fire Sworn Vacation	Controller	On-Hold	M	\$22,820	\$40K
6	High	Yes	FY 10-11	EWH Data Integrity - PaySR Source Data	Personnel	Not Started	L	\$55,820	\$675K
6	High	Yes	FY 10-11	EWH Data Integrity - DWP Source Data	Personnel	Not Started	L	\$72,620	combined above


PaySR Projects - Priority List Summary
4/28/10

Current Working Order	Previous Priority	Planned in FY09-10 per 12th Amendment	Fiscal Year	Description	Sponsor Department	Project Status	Complexity to Implement - High / Med / Low	Estimated COST to complete project	Estimated Annual Cost SAVINGS
6	High	Yes	FY 10-11	EWB Data Integrity - LAWA Source Data including interface	Personnel	Not Started	L	\$31,220	combined above
7	Medium	Yes	FY 10-11	Work Force Planning Reports	Personnel	Not Started	L	\$28,800	\$25K
8	6		FY 10-11	Paperless Form 41	Personnel	Not Started	L	\$60,020	up to \$175K
9	7		FY 10-11	Doctors and Nurses MD-Time	Personnel	On-Hold	H	\$12,188	up to \$20K
10	Medium	Yes	FY 10-11	Tracking of Part-time Employees and Other Leaves	Personnel	Not Started	M	\$42,620	up to \$220K
11	High		FY 10-11	Workers Compensation - Medical Services - CA Bill 899 - 2 Years Limit on IOD	Personnel	On-Hold	H	\$15,844	up to \$450K
				Developer Hours Needed for Projects in FY10-11	15,987				
				Developer Hours Available for Projects in FY10-11	15,750				
				Variance	-237				
	Low		Future	ODD Access from the Internet	Controller	Not Started	L	\$57,720	\$170K
	High		Future	Allow employees on "State Rate" to use their sick time up to the equivalent of their salary	Personnel	On-Hold	H	\$23,644	up to \$40K
	High	Yes	Future	Electronic Fund Transfer for Garnishment	Controller	Not Started	L	\$23,780	up to \$5K
	High		Future	Software Upgrades - Move application to use web services	ITA	Not Started	L	\$120,300	up to \$20K
	Low	Yes	Future	Background Checks - Fingerprint Tracking	Personnel	Not Started	L	\$11,644	\$0
	Medium	Yes	Future	I-9 Tracking	Personnel	Not Started	L	\$11,644	\$0
	Medium	Yes	Future	Workplace Location (Employee Level)	Personnel	Not Started	L	\$11,644	\$0
	Low	Yes	Future	Tracking Employee Bilingual Skills	Personnel	Not Started	L	\$11,644	\$0
	Medium		Future	Consolidation and Restructure of PaySR Control Tables	CTR	Not Started	M	\$14,300	up to \$1K
	Low		Future	Work Restriction Tracking - Industrial & Non-Industrial Injuries	Personnel	Not Started	L	\$17,644	up to \$100K
	Low	Yes	Future	Electronic W2	Controller	On-Hold	M	\$57,720	\$40K
			Future	EWB Reporting	Personnel	Not Started	none	TBD	TBD
			Future	Work Force Analysis Report - Real Time with DWP Info.	Personnel	Not Started	none	TBD	TBD
			Future	Position Control - Module II	Personnel	Not Started	none	TBD	TBD
			Future	Move "Integrated Commuter Tracking System" into PaySR	Personnel	Not Started	none	TBD	TBD
			Future	Replacement of other NSS features not related to timekeeping	LAFD	Not Started	none	TBD	TBD
			Future	Integrate PaySR and NeoGov	Personnel	Not Started	none	TBD	TBD
			Future	Remove hard codes & add more intelligence to CTR Tables	CTR	Not Started	none	TBD	TBD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEITA
Memo No. 4

Date: May 7, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer Subject: **ALTERNATIVE SOURCES OF FUNDING FOR THE FIRE DISPATCH TOWER REPLACEMENT AND 800 MHz RADIO SYSTEM UPGRADE**

The Budget and Finance Committee requested that this Office report on alternative sources of funding for the fire dispatch tower replacement and the 800 MHz radio system upgrade. The 2010-11 Budget includes authorization to use Municipal Improvement Corporation of Los Angeles (MICLA) funding for both of these project, as follows:

- Fire Dispatch Radio Tower Replacement – \$100,000. Funding is included to replace the radio tower that supports the Fire Department's Coldwater Canyon backup dispatch center. The current tower is structurally unsound, but required for the operation of the dispatch center's communications systems.
- 800 MHz Radio System Upgrade – \$400,000. Funding is included for the second year of a four year project to upgrade the City's simulcast trunked radio system. MICLA funding totaling \$400,000 was authorized as part of the 2009-10 Budget to begin this project. This radio system is used by 14 City departments and divisions, including the Office of Public Safety, the Department of Transportation, and the Department of Public Works, Bureau of Sanitation. Components of the current system are obsolete and failing with increasing regularity.

The Information Technology Agency will work with the Mayor's Office to look into alternative sources of funding for these projects, including federal grants for Urban Area Security Initiative (UASI). ITA believes that portions of these projects may be eligible for UASI grant funding, although no funding is currently designated for use for these two projects. If alternative funding becomes available, it can be used to either replace the funds proposed, or to reimburse MICLA if funds have already been used.


MAS:JWW:08100274c

Question No. 146

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCELACC
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer Subject: **Technical Correction to Convention Center Department Budget**

The Convention Center Department is requesting to add one regular authority Painter position to its 2010-11 position authority list at no additional cost. This position was inadvertently identified as a vacant position and deleted as part of the Mayor's Proposed Budget. The Department is requesting to add back the authority without funding, to avoid lay off impacts. The Department has sufficient funds to absorb the cost of one regular authority Painter position (\$69,342).

RECOMMENDATION: That the Budget and Finance Committee add one regular authority Painter position at zero cost.

FISCAL IMPACT STATEMENT: Direct salary costs in the amount of \$69,342 will be paid from the Convention Center Revenue Trust Fund, Convention Center, Salaries General Account No. 1010. There is no additional impact to the General Fund.

MAS: DM: 08100258

Question No. 126

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

LACC
Memo No. 2

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MS*

Subject: **MARKETING INCENTIVES – LOS ANGELES CONVENTION CENTER**

The Budget and Finance Committee requested a report back on the status and evaluation of an incentive pay component in the compensation package for Los Angeles Convention Center (LACC) marketing professionals.

The LACC originally requested that our Office review and consider an incentive pay component in the compensation package for LACC marketing professionals in December, 2008. The purpose of the proposed incentive is to retain and attract qualified applicants to achieve the goals of convention market share and implementation of sector-specific marketing initiatives. LACC believes a competitive salary structure and bonus needs to be made available to allow the General Manager to be authorized to apply a marketing incentive percentage of up to 10% of base salary, following attainment of annual performance objectives.

The positions targeted for sales incentive bonuses by the LACC are as follows:

Classification	# of Positions	Current Annual Base Salary – 5 th Step	Proposed Base Salary – 5 th Step	Proposed Bonus Maximums
Marketing Manager (9695) – MOU 36	1 full time	\$126,500	\$126,500	10% (\$12,650)
Senior Sales Representative I/II (9636) – Non-Rep.	4 full time	Pay grade I – \$98,700	\$9,870	10% (\$9,870 each)
		Pay grade II - \$104,003	\$10,400	10% (\$10,400 each)

The information provided by the LACC and our comparative review of other convention centers indicates that there are no comparable agencies that are both civil service protected and paid incentive pay on top of a base salary structure. Currently, the Marketing Manager position at LACC is a represented classification. The Sales Representatives are non-represented. These positions are targeted for the incentive pay and have the responsibility of selling convention center space and services. This Office agrees that incentives have the potential to increase sales through financial rewards. We are unable to obtain information from

Question 117 (5/3/10) - 2

any other Municipal Convention Center that has an employee compensation plan structured around a sales incentive in a civil service environment. Individuals that work in a pure sales environment either have no base or a very low base salary and the majority of their income is dependent upon the attainment of sales goals. It is not unusual for their income to ebb and flow with the success of their sales efforts.

It is possible to identify specific performance goals and establish an incentive pay program for the attainment of the goals. Such a program needs to be negotiated.

We recommend that LACC provide a written plan detailing proposed incentives with related costs and the CAO will take the proposal to the Executive Employee Relations Committee (EERC).

MAS:TAC:EAG – Question 117 (5/3/10)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

LAFD
Memo No. 1

Date: May 3, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer ^{RFC} _{AS}

Subject: **FIRE DEPARTMENT MEMORANDUM RELATIVE TO THE IMPACT OF ERIP
ON FIRE FLEET**

During consideration of the Fire Department budget, the Committee instructed the Department to report back on the impact of the Early Retirement Incentive Program (ERIP) on fire fleet. The Department's response is attached.

MAS:MCD:04100131d

Question No. 15

Attachment

LOS ANGELES FIRE DEPARTMENT
Proposed Budget FY 2010-11
Budget & Finance Committee Question No. 15 –
Report back on impact of ERIP on fire fleet.

As of 5/3/2010

- There are 10 vacancies as a result of ERIP. This is 10% of the total authorized staff for the Maintenance Section.
- ERIP vacancies account for 40% of the total number of vacancies (25) at the Maintenance Section.
- These 10 ERIP vacancies represent a loss of approximately 14,000 applied labor hours annually.
- 4 of the 10 ERIP vacancies are Mechanic positions representing a loss of 5,600 applied labor hours annually.
- 5 of the 10 ERIP vacancies are Journey level Craft positions that support fleet repair operations representing a loss of 7,000 labor hours annually.
- 1 of the 10 ERIP vacancies is a supervisory position representing a loss of 1,400 applied labor hours annually.
- Positions vacant due to ERIP are:
 - Heavy Duty Equipment Mechanic, Class Code 3743; 2 vacancies.
 - Senior Equipment Mechanic, Class Code 3712; 2 vacancies.
 - Mechanical Repairer, Class Code 3773; 1 vacancy.
 - Welder, Class Code 3796; 1 vacancy.
 - Machinist, Class Code 3763; 1 vacancy.
 - Sheet Metal Worker, Class Code 3775; 1 vacancy.
 - Senior Garage Attendant, Class Code 3533; 1 vacancy.
 - Senior Automotive Supervisor, Class Code 3716; 1 vacancy.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCELAFD
Memo No. 2

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *RRR for*

Subject: **PROPOSALS TO RESTORE/UNFREEZE THE FIRE DEPARTMENT WELDER POSITION**

During consideration of the Fire Department budget, the Committee instructed the City Administrative Officer (CAO) to report back on proposals to restore/unfreeze the Welder position assigned to the Department's Supply and Maintenance Division.

The Department is authorized in the 2009-10 Departmental Personnel Ordinance for one Welder regular position authority. The incumbent retired prior to the announcement of the Early Retirement Incentive Program (ERIP). On October 1, 2009, the Department requested and received an unfreeze approval through the Managed Hiring Committee. However, the Department was unable to fill this position from the list of eligible candidates. Subsequently, the retiree was grandfathered into the ERIP. The Department did not request this position to be restored under the limited ERIP backfill guidelines for 2010-11.

Should restoration of the Welder position authority be considered, we recommend the Department identify the deletion of a corresponding regular authority position within the Department in order to offset this addition.

MAS:MCD:04100134d

Question No. 14

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCELAFD
Memo No. 3

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *RAC*
for

Subject: **FIRE - ALTERNATIVE REDUCTIONS TO PAY FOR RETURNING TO THE ORIGINAL STAFFING PLAN AND DISCONTINUE MODIFIED COVERAGE PLAN**

During consideration of the Fire Department budget, the Committee instructed the City Administrative Officer (CAO) to report back on potential alternative reductions to pay for returning to the original staffing deployment plan and discontinue the Modified Coverage Plan (MCP).

In the beginning of the 2009-10 Fiscal Year, the Department had 1,104 sworn platoon duty field position assigned 24/7 throughout the City at the 106 fire stations and at the Fire Dispatch Center. In August 2009, the Department implemented the MCP that converted 87 of these positions into a pool of firefighters who would fill the 200+ unfilled field post positions daily due to compensated time off consisting of sick time, jury duty, vacation or injured on duty. This program reduced Constant Staffing Overtime by \$39 million. This budget reduction package was implemented to partially offset the \$56 million "Shared Sacrifice" cut from the Department's budget.

The MCP has been in place for nine months with minimal affect on response time, according to the Department. The Department added additional resources to the MCP for the proposed 2010-11 Budget bringing the total savings to \$41.29 million.

Alternative reductions to the Department's budget to replace the \$41.29 million savings from MCP could be achieved by resurrecting previously discussed budget reduction packages, including:

- Eliminating all remaining Staff Assistants (\$13.9 million savings);
- Closing ten Basic Life Support Ambulances (BLS) (\$12.4 million); and,
- Eliminating the Tenth Member at 18 Task Forces (\$14.7 million)

The savings noted above include the redeploying of these firefighters back to the field to save additional Constant Staffing Overtime.

MAS:MCD:04100145d

Question No. 18

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

LAFD
Memo No. 4

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **FIRE - REPLACEMENT JUSTIFICATION FOR MUNICIPAL IMPROVEMENT CORPORATION OF LOS ANGELES (MICLA) FUNDED AMBULANCES**

During consideration of the Fire Department budget, the Committee instructed the City Administrative Officer (CAO) to report back on the replacement justification for Municipal Improvement Corporation of Los Angeles (MICLA) funded ambulances for the Fire Department.

The primary measurement for emergency response fleet replacement is based on years of service. Mileage considerations also factor into the decision-making process. The Department currently has 94 ambulances that have between seven to nine years of service, averaging over 100,000 miles per vehicle. This year's Proposed Budget for MICLA includes the request for the replacement of 42 ambulances.

MAS:MCD:04100151d

Question No. 145

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

LAFD
Memo No. 5

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FIRE DEPARTMENT MEMORANDUM RELATIVE TO FURLOUGHING NON-ESSENTIAL FIRE PERSONNEL AND IMPACT OF ERIP ON DISPATCH UNIT**

During consideration of the Fire Department budget, the Committee instructed the Department to report back on the impact furloughing non-essential Fire Personnel and the impact of the Early Retirement Incentive Program (ERIP) on the Dispatch Unit. The Department's response is attached.

MAS:MCD:04100152d

Question No. 16

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

FIRE DEPARTMENT

MILLAGE PEAKS
FIRE CHIEF

200 NORTH MAIN STREET
LOS ANGELES, CA 90012

(213) 978-3800
FAX: (213) 978-3815

<http://www.lafd.org>

May 5, 2010

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

Attention: Councilmember Bernard C. Parks
Chairperson, Budget and Finance Committee

Miguel Santana, City Administrative Officer

Honorable Members:

This is a response from the Fire Department to the information requested at the Budget and Finance Committee during the Budget Hearings held on April 28, 2010:

- *#16 Report back on furloughing of non-essential fire personnel.*

This issue would require that the CAO negotiate with labor unions, similar to agreements between the CAO and the Coalition. The Department would need to discuss the practical consequences through the meet and confer process. Implementation would be delayed.

The Department has already reduced non-field sworn positions by 11.3% (38 positions) and 46.9% (139 positions) of the remaining 296 non-field positions produce \$21.7M in revenue (Fire Prevention Bureau inspections). Implementing a furlough on these positions would reduce overall Department revenue, thereby requiring additional service cuts.

Additionally, furloughs of non-field sworn positions would reduce the Department's ability to fill administrative positions because of the financial burden carried on by those positions. This burden would include not only the loss of overtime currently shared by all sworn members, but also the loss of income resulting from furloughs.

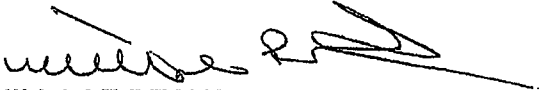
- *#16 Report back on ERIP impact to the dispatch unit.*

The new budget provides funding and resolution authority for one, Senior Systems Analyst II, position that is required to provide technical support to the Department's 9-1-1 emergency dispatch system. The position is currently being filled this fiscal year using a 90-day contract. Similarly, a 90-day contract will be used at the start of the next fiscal year until the position can be processed through managed hiring.

- *#20 Report back on feasibility of replicating County's use of private ambulances for secondary transport (i.e. non-emergency).*

This is a complex issue that needs full evaluation and analysis prior to making any decision to implement. If private ambulances took over non-emergency transports LAFD would lose revenue and resources might remain on-scene longer awaiting non-emergency transport resources to arrive.

Respectfully submitted,



MILLAGE PEAKS
Fire Chief

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

LAFD
Memo No. 6

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **FIRE DEPARTMENT MEMORANDUM RELATIVE TO THE FEASIBILITY OF
REPLICATING THE COUNTY'S USE OF PRIVATE AMBULANCES FOR
SECONDARY TRANSPORT**

During consideration of the Fire Department budget, the Committee instructed the Department to report back on the feasibility of replicating the County's use of private ambulances for secondary transport. The Department's response is attached.

MAS:MCD:04100153d

Question No. 20

Attachment

BOARD OF FIRE COMMISSIONERS

GENETHIA HUDLEY-HAYES
PRESIDENT

CASIMIRO U. TOLENTINO
VICE PRESIDENT

DIANA M. BONTÁ
ANDREW FRIEDMAN
JILL FURILLO

BLANCA GÓMEZ-REVELLES
EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

FIRE DEPARTMENT

MILLAGE PEAKS
FIRE CHIEF

200 NORTH MAIN STREET
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May 5, 2010

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

Attention: Councilmember Bernard C. Parks
Chairperson, Budget and Finance Committee

Miguel Santana, City Administrative Officer

Honorable Members:

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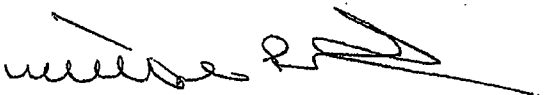
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This is a complex issue that needs full evaluation and analysis prior to making any decision to implement. If private ambulances took over non-emergency transports LAFD would lose revenue and resources might remain on-scene longer awaiting non-emergency transport resources to arrive.

Respectfully submitted,




MILLAGE PEAKS
Fire Chief

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCELAHD
Memo No. 1

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer Subject: **STATUS OF FIVE EARLY RETIREMENT INCENTIVE PROGRAM POSITIONS
PROPOSED FOR DELETION IN THE HOUSING DEPARTMENT**

The Budget and Finance Committee requested information relative to status of five Los Angeles Housing Department (LAHD) Early Retirement Incentive Program (ERIP) positions that are slated for deletion in 2010-11 and whether these positions can be filled through General Fund transfers. These positions were identified for elimination in consideration of the seven percent Citywide ERIP backfill restoration cap, because they are considered highly specialized and therefore less likely to be filled through internal transfers.

<u>No.</u>	<u>Classification</u>
2	Rehabilitation Construction Specialist II
2	Rehabilitation Construction Specialist III
1	Finance Development Officer I
<u>5</u>	

The Personnel Department and LAHD identified six classifications that could potentially be filled in lieu of these classes, as summarized in the Attachment. However, it should be noted that their duties would be limited to the duties of the in lieu class hired. For instance, if an appointment of a Sr. MA is made in-lieu of the FDO, the employee must perform work in conformance with the Sr. MA class duties. The appropriateness of such appointments must be reviewed on a case by case basis by the Personnel Department based on LAHD's identified operational needs.

FISCAL IMPACT STATEMENT

There are sufficient Community Development Block Grant and HOME Improvement Partnerships Program funds available to pay for the direct and related costs of the five Early Retirement Incentive Program positions in 2010-11.

MAS:AHS:02100134

Question No. 109

Attachment

Los Angeles Housing Department
Proposed Early Retirement Incentive Program Positions to be Deleted

No.	Classification	Division	Salary	Related Cost CAP 31- 40.33%	Fund Source
2	Rehabilitation Construction Specialist II	Homeownership	\$100,916	\$40,699	CDBG 100%
1	Rehabilitation Construction Specialist III	Homeownership	107,053	43,174	CDBG 100%
1	Rehabilitation Construction Specialist III	Major Projects	107,053	43,174	CDBG 100%
<u>1</u>	Finance Development Officer I	Portfolio Management	<u>102,636</u>	<u>41,393</u>	CDBG 60% / HOME 40%
<u>5</u>			<u>\$417,658</u>	<u>\$168,440</u>	

Other City classifications that could potentially be filled in lieu of the classes above.

<u>Classification</u>	<u>Possible In Lieu Matches</u>
Rehabilitation Construction Specialist	a) Construction Inspector
	b) Building Inspector
	c) Structural Engineering Associate
Financial Development Officer (FDO)	a) Management Analysts
	b) Senior Administrative Analyst
	c) Senior Management Analyst (Sr. MA)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCELAHD
Memo No. 2

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MSH
MS*Subject: **HOUSING DEPARTMENT RENT ESCROW ACCOUNT PROGRAM**

The Budget and Finance Committee requested information relative to the number of units participating in the Rent Escrow Account Program (REAP) by Council District. The REAP Program is an enforcement program established to encourage landlords to maintain their properties in conformance with State and City requirements and to bring properties that have existing violations into compliance. Attached is a correspondence from the Los Angeles Housing Department providing a breakdown of the total number of properties and units in REAP and percentage of cases by Council District.

*MAS:AHS:02100150**Question No. 112*

Attachment

**LOS ANGELES HOUSING DEPARTMENT
RENT ESCROW ACCOUNT PROGRAM (REAP)
PROPERTIES BY COUNCIL DISTRICT AS OF 5/04/2010**


Councilmember	CD	Total Properties in REAP/CD	Total Number of REAP Units	% of Cases in REAP/CD
Ed Reyes	1	156	835	8.86%
Paul Krekorian	2	27	66	1.53%
Dennis P. Zine	3	3	5	0.17%
Tom LaBonge	4	44	134	2.50%
Paul Koretz	5	22	85	1.25%
Tony Cardenas	6	28	138	1.59%
Richard Alarcon	7	14	47	0.80%
Bernard Parks	8	335	968	19.02%
Jan Perry	9	408	1226	23.17%
Herb J. Wesson, Jr.	10	241	939	13.69%
Bill Rosendahl	11	38	94	2.16%
Greig Smith	12	5	14	0.28%
Eric Garcetti	13	124	439	7.04%
Jose Huizar	14	184	674	10.45%
Janice Hahn	15	132	395	7.50%
	Totals	1761	6059	

Total Number of Units in REAP:	6059		
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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCELAHD
Memo No. 3

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **STATUS OF STIMULUS FUNDING TO ADDRESS RENT PROTECTION AND POSSIBLE USE OF FUNDS TO SUPPORT EMERGENCY SHELTER PROGRAM NEEDS**

The Budget and Finance Committee (Committee) requested information relative to the status of the Homeless Prevention & Rapid Re-housing Program (HPRP), an American Recovery and Reinvestment Act (ARRA) grant that addresses rent protection. The Committee also requested a response relative to whether HPRP funds could be used to fund the City's Emergency Shelter Program. The City received \$29.4 million to be used over a three-year period. Due to federal strict regulations, HPRP funds must be used to assist individuals and households who meet both of the following criteria: 1) most in need of temporary assistance; and, 2) most likely to achieve stable housing after the assistance has ended. The targeted population differs from those assisted through emergency shelter services, although there may be some overlap.

The HPRP grant is administered by the Los Angeles Housing Department (LAHD) and is implemented in coordination with the Los Angeles Housing Authority and the Los Angeles Homeless Services Authority. The HPRP program became operational in November 2009 (C.F. 09-0846 and 09-0846-S2). The City's HPRP Program budget includes:

- Rapid re-housing - regional coordination - \$5.9 million
- Rapid re-housing - vehicular outreach - \$500,000
- Homelessness prevention - \$10.6 million
- Rapid re-housing – financial assistance - \$9.5 million
- LAHD administrative costs - \$500,000
- LAHSA administrative costs - \$2.4 million

Since November 2009, \$2.0 million has been drawn down for program expenses, equal to seven percent of the total grant. As of April 30, 2010, the HPRP Program has served 660 households throughout the City, including: a) 484 households have received rapid re-housing assistance; b) 108 households have received homelessness prevention assistance; and, c) 68 households have received vehicular outreach services.

According to the federal regulations, HPRP funds may not be used for shelter operations. However, "funds may be used for reasonable and appropriate motel and hotel vouchers for up to 30 days if no appropriate shelter beds are available and subsequent rental housing has been identified but is not immediately available for move-in by the program participants."

The LAHD reports that a full status report on the HPRP Program is expected to be released to the Mayor and Council in June 2010.


MAS:AHS/KDU:02100150

Question No. 70 and 103

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCELAHD
Memo No. 4

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **REPORT BACK RELATIVE TO VARIOUS HOUSING DEPARTMENT PROPOSED BUDGET LINE ITEMS**

The Budget and Finance Committee (Committee) requested information relative to certain line items in the Proposed Los Angeles Housing Department (LAHD) Budget. These three items are summarized below.

Efficiencies to be achieved by outsourcing Technology (IT) services. The Department's detailed response providing its analysis relative to the efficiencies that are achieved in outsourcing IT services is summarized in Attachment One of this report. The Mayor's Proposed 2010-11 Budget provides \$144,000 in additional Rent Stabilization Trust Fund (50 percent) and Code Enforcement Trust Fund (50 percent) funds to cover the cost associated with technological enhancements to the Department's Code, Compliance and Rent Information Systems (CCRIS) system. The additional funding will pay for 3.5 contract programmers (Contractors) to complete services that are expected to create additional efficiencies within LAHD. The original funding request was for \$160,000. The Department considered the feasibility of funding this request at \$144,000 (10 percent less than requested) and reported that the 10 percent reduction could be negotiated.

Report on HUD funding issue. There are no anticipated funding issues that will negatively impact the Department's operations in 2010-11. The LAHD provided a response relative to a reduction of \$40,168 in federal Housing Opportunities for Persons with AIDS (HOPWA) funding. See Attachments One and Two of this report. The Mayor's Proposed 2010-11 Budget included \$230,117 to cover staff salaries. These amounts are based on the availability of administrative funds that were approved in the 36th Program Year Consolidated Plan (Con Plan) for 2010-11 to cover direct salaries and related costs (C.F. 09-2665). Any necessary fund source adjustments that are necessary due to the availability of final entitlement amounts can be made during 2010-11 through interim actions during the program year. Two other Con Plan sources were also reduced for 2010-11: Community Development Block Grant (CDBG, reduced by \$673,652) and the Emergency Shelter Grant (reduced by \$7,458). Fund source adjustments routinely occur based on the availability of limited administrative funding and based on the actual staff time that is billed to the various sources. Also, the most significant portion of the CDBG reduction (approximately \$418,000) is attributable to the proposed elimination of five Early Retirement Incentive Program (ERIP) positions that were primarily funded with CDBG funds. These CDBG funds are available and could be restored to the LAHD budget if the employment authorities are restored.

Provide additional information relative to \$352,000 in additional Rent Stabilization Trust Funds (RENT). The LAHD provided a response to explain the identified increase in RENT funds. This increase will not trigger a need for a fee increase in 2010-11.

MAS:AHS:02100146

Questions No. 105, 110 and 113

Attachments

Summary of Responses provided by the Los Angeles Housing Department (LAHD)
In Response to Budget and Finance Committee Questions

Question: Report back on cost efficiencies to be achieved by outsourcing Technology (IT) services.

Response: LAHD currently outsources most of the application development to contractors. Management, support and maintenance of the applications are still done by departmental employees. The use of contractors in this operating model has helped to improve cost efficiencies in application development. Outsourcing allows the department to have access to persons with technical expertise the projects need. Without them, it would cost more and take longer time to train departmental staff to start and finish certain projects; or in many cases, without contractors, the department would be stuck using old technologies without any practical means to advance to better ones. In addition, contractors' employment conditions are performance based. If performance goals are not met by a contractor, the department can terminate the contract at any time and hire another one. The ability to hire capable contractors and fire incapable ones is an effective tool in managing application development projects and keeping it within budget.

When a project is completed by the contractors, city staff works with contractors to receive knowledge transfer and take over the maintenance of the system. As a result of outsourcing, the department has so far been able to implement the following new technologies in various systems: 1) GIS mapping of data, 2) Microsoft .NET programming for web application development, 3) Mobile device programming for field inspection. 4) Web services for wireless data exchange, 5) Sharepoint for document management, and 6) Content management system for Intranet/Internet website. LAHD currently hires eight contract programmers. The cost of a contractor is \$67 per hour on the average, \$2 per hour lower than the hourly rate of a Programmer Analyst IV, which is \$69 per hour (includes salary and related costs). If the Department were to complete the projects with city staff only, LAHD would likely need to hire Systems Programmer Is, Programmer Analyst IVs and Programmer Analyst Vs to identify staff with similar expertise and experience, resulting in higher costs and a staffing model that may not address growing technology needs.

The additional funds provided for 2010-11 will allow the Department to develop an enterprise reporting system to provide decision support data reports and statistics. Currently, the Regulatory Compliance and Rent Bureau operates almost entirely on the Code and Rent Reporting System (CRRS) system. It is estimated that approximately 100 data reports are generated every month, each taking on average one hour to complete. In some cases, requests can take up to two days to complete. The proposed enhancement would allow management staff the ability to produce and extract statistical data regarding business operations without requiring Systems assistance. The proposal is estimated to take one year to complete. The additional contract programmer costs should be reduced in 2011-12, once the work is completed.

Question: Report on the HUD funding issue.

Response: The 36th Program Year (PY) Housing Opportunities for Persons with AIDS (HOPWA) Consolidated Plan budget totals \$13,860,327 which includes \$12,384,800 in new HOPWA Entitlement funds (an increase of \$1,620,709 from the 35th PY), and \$1,475,527 in program and administrative savings. See Attachment Two for a final HOPWA fund schedule.

The HOPWA fund amount of \$230,117 contained in the Sources of Funds section of the Housing Department's proposed budget is the salary component of three percent of the Service Provider and General Administration amount listed below. Of the 10 percent administrative set-aside, seven percent is allocated to the project sponsors and three percent is retained by LAHD to administer the HOPWA program. However, the amounts included in the Blue Book do not reflect the final entitlement amounts, which were only recently released. In fact, a total of \$371,544 is available this year for LAHD staffing, an increase of approximately \$1,000. Any necessary adjustments can be incorporated into interim financial reports throughout the program year.

Question: Provide additional information relative to \$352,000 in additional Rent Stabilization Trust Funds (RENT)

Response: Rent fund appropriation increase from 2009-10 to the proposed 2010-11 amount of \$9,124,317 (\$351,980 increase) is due to obligatory increases as follows:

- a) Salary increases: \$81,485
- b) Salary step plan: \$198,495

In addition to these obligatory increases, \$72,000 of the increase is due to new funding request for Rent and Code IT consulting services since half of the total \$144,000 package will be funded by RENT.

36th PY Housing and Community Development Consolidated Plan
Third Year Action Plan (2010-2011)

**HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)
REVENUE and EXPENDITURES - REVISED**

	35 th PY Apr 09 – Mar 10	36 th PY Apr 10 – Mar 11	\$ Change	% Change
REVENUE				
Entitlement	10,764,091.00	12,384,800.00	1,620,709.00	15%
Program Income	588,319.00	0.00	(588,319.00)	(100%)
Prior Year Savings	3,436,346.00	1,475,527.00	(1,960,819.00)	(57%)
Total Revenue	\$14,788,756.00	\$13,860,327.00	(\$928,429.00)	(6%)
EXPENDITURES				
Housing Subsidy Assistance*	4,232,945.00	6,255,000.00	2,022,055.00	48%
Supportive Services	7,458,472.00	3,850,000.00	(3,608,472.00)	(48%)
Technical Assistance/ Resource Identification	100,000.00	230,000.00	130,000.00	130%
Housing Development	1,863,238.00	1,001,933.00	(861,305.00)	(46%)
Housing Placement Assistance Activities**	0	1,350,000.00	1,350,000.00	100%
Service Provider and Gen Admin	1,134,101.00	1,173,394.00	(39,293.00)	(3%)
Total Expenditures	\$14,788,756.00	\$13,860,327.00	(\$928,429.00)	(6%)

*Formerly entitled Rental Assistance, the LAHD has revised the name of this budget category at the suggestion of HUD's consultant to align with HOPWA reporting categories. Housing Subsidy Assistance includes the Emergency Motel Voucher and Transitional / Short Term Housing Facilities program activities previously included in the Supportive Services expenditure category.

**This new budget category was added at the suggestion of HUD's technical assistance consultant and will include the Permanent Housing Placement Grant and Housing Information Services programs that had previously been listed in the Supportive Services budget category.

REVENUE

The 36th Program Year (PY) Housing Opportunities for Persons with AIDS (HOPWA) budget proposes a total amount of \$13,860,327 which includes \$12,384,800 in new HOPWA Entitlement funds (an increase of \$1,620,709 from the 35th PY), and \$1,475,527 in program and administrative savings. The available funding is a decrease of \$928,429 or 6% less than the previous program year total of \$14,788,756. The decrease stems from reduced prior year savings and because program income, which is atypical for the HOPWA program, was received and used in the 35th Year, providing a one-time increase in the total revenue available.

EXPENDITURES

Housing Subsidy Assistance (formerly entitled Rental Assistance) – \$6,255,000

HOPWA Subsidy Assistance programs give low-income persons living with HIV/AIDS and their families short and long-term financial assistance to help them access and retain affordable housing throughout Los Angeles County. Historically, there have been four programs listed in this budget category: Tenant-based Rental Assistance (TBRA), Project-based Rental Assistance (PBRA), Short-Term Rent, Mortgage and Utility Assistance Program (STRMU), and Scattered Site Master Leasing. However, upon consultation with HUD's technical assistance consultant for the HOPWA Program, the LAHD was advised to move Emergency Motel Vouchers and Transitional/Short Term Housing from the Supportive Services budget category into this category, and to rename it Housing Subsidy Assistance. In the past, these two programs were included in the Supportive Services budget category.

Four local housing authorities implement the TBRA Program: the Housing Authority of the City of Los Angeles (HACLA), the Housing Authority of the County of Los Angeles (HACoLA), the Housing Authority of the City of Long Beach and the Pasadena Community Development Commission. The proposed 36th PY HOPWA amount is \$6,255,000, an increase of \$2,022,055 or 48%, from the previous year, due to the inclusion of existing programs from the Supportive Services budget category, as mentioned above.

Supportive Services – \$3,850,000

HOPWA Supportive Services programs assist low-income persons living with HIV/AIDS and their families to gain access to housing, achieve financial independence, obtain and retain employment and public benefits, improve access to health care, mental health and substance abuse treatment, and enhance their quality of life. The program provides Other Supportive Services such as nutrition assistance, meal preparation/delivery, food banks, and legal assistance.

Services are provided by project sponsors selected through a competitive Request for Proposal (RFP) process, in the following categories: Housing Case Management; Supportive Services in Permanent Housing; Other Supportive Services; and Hepatitis B and C Risk Mitigation. These categories may change in the next RFP to be held during June 2010.

The proposed 36th PY funding is \$3,850,000, a 48% decrease from the previous year due to the movement of the Emergency Motel Vouchers and Transitional/Short Term Housing programs from this budget category to Housing Subsidy Assistance. Also, two other HOPWA components that had previously been classified under the Supportive Service Project category are now classified in the Housing Placement Activities Project category.

Technical Assistance/Resource Identification – \$230,000

Technical assistance is provided by contractors to 1) conduct annual fiscal audits of the HOPWA project sponsors, and 2) provide expertise on program development, management, and evaluation, policy, and other related tasks.

The Technical Assistance proposed budget amount of \$230,000 includes an increase of \$130,000 or 130%, for new tasks. These include training of project sponsor agencies on housing case management, public benefits counseling and related topics, and development of a client reporting database system to better

track demographic information and housing outcomes, and ensure an unduplicated count of clients, which will be useful for program evaluation and improvement and reporting to HUD.

Permanent Supportive Housing Development – \$1,001,933

The HOPWA Program is proposing to fund the Permanent Supportive Housing program at an amount of \$1,001,933, a decrease of \$861,305 or 46%. In the past, the funds have been provided to the Affordable Housing Trust Fund to leverage with other resources and allow for specific units in new developments to be reserved for homeless or very-low income persons living with HIV/AIDS.

Housing Placement Assistance Activities (new category) -- \$1,350,000

Based on the consultation with HUD's HOPWA technical assistance provider, the LAHD has added this new expenditure category. The Housing Placement Assistance Activities budget category will include the Housing Information Services and Permanent Housing Placement Grant programs. Both of these programs had been previously included in the Supportive Services budget category. This will allow the LAHD to better track funding and expenditures, client services, and goals and outcomes according to the HUD's reporting requirements.

Administrative Costs – \$1,173,394


The HOPWA Grantee Administration budget provides funding to assure that proper and efficient oversight, management, monitoring and coordination of services are provided for all of the HOPWA programs and activities. Based on the HOPWA Regulations, 7% is allocated to the project sponsors and 3% is retained by LAHD to administer the HOPWA program. As in prior years, because the 3% is insufficient to cover all Grantee Admin costs, CDBG funds are used to supplement this expense.

The HOPWA General Program Administration is recommended at a level of \$1,173,394, a slight increase from the previous program year. The Project Sponsor administrative funds requested is a total of \$801,850; \$437,850 is for Housing Subsidy Assistance; \$269,500 for Supportive Services; and \$94,500 for Housing Placement Assistance programs. \$371,544 is requested for Grantee Administrative costs.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCELAHD
Memo No. 5

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **REPORT BACK ON THE NEIGHBORHOOD STABILIZATION PROGRAMS ONE AND TWO**

The Budget and Finance Committee (Committee) requested information relative to the status of the Neighborhood Stabilization Programs (NSP) One and Two. On April 14, 2010, the Los Angeles Housing Department (LAHD) submitted a status report relative to the implementation of NSP One, a \$32.9 million grant (C.F. 07-2438-S8).

The NSP One grant is intended to stabilize property values and prevent neighborhood blight. Eligible uses include: (1) establishment of financing mechanisms for purchase of foreclosed homes; (2) purchase and rehabilitation of abandoned or foreclosed homes; (3) land banking of foreclosed homes; (4) demolition of blighted structures; and, (5) redevelopment of vacant or demolished property. This transmittal was referred to the Housing, Community and Economic Development Committee. This Office and the Chief Legislative Analyst were instructed to report on this item jointly. The report back will be issued later this month.

In July 2009, the Council and Mayor authorized LAHD to submit the NSP Two Notice of Funding Availability grant application for \$100,000,000. The City received the total amount requested. The LAHD must report to Council with details including a program budget and other actions as necessary to accept the award and implement the program (C.F. 07-2438-S12). The LAHD reported that its report on NSP Two is expected to be released to the Mayor and Council within the next few weeks.

MAS:AHS:02100154

Questions No. 114

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCELAPD
Memo No. 5

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *RPC*
*for*Subject: **COST EFFECTIVENESS OF USING SWORN OVERTIME TO BACKFILL
CIVILIAN FURLOUGHES**

During its consideration of the Police Department's 2010-11 Proposed Budget, the Committee requested the City Administrative Officer (CAO) report back on the cost effectiveness and overtime impacts of using sworn employees as a result of furloughing civilians. Per the agreement with the Police Protective League (PPL), the Police Department does not pay cash overtime for non-Fair Labor Standards Act (FLSA) or non-reimbursable overtime. If the Department backfilled service reductions resulting from civilian furloughs with sworn officers on overtime, the Department would not incur a monetary cost. The cost to the Department is the loss of sworn services when the officer redeems their compensated time off through paid days off. Although this is extremely cost-effective from a financial standpoint, it is not the best use of sworn resources and therefore not recommended.

MAS:JLK:04100140

Question No. 12

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

LAPD
Memo No. 1

Date: April 29, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **FEASIBILITY OF ABSORBING 16 OFFICE OF PUBLIC SAFETY (OPS)
OFFICERS IDENTIFIED FOR LAYOFF INTO LAPD**

During its consideration of the Police Department's budget, the Committee asked whether General Services Department OPS Police Officers identified for layoff could be absorbed into the Police Department.

OPS Police Officers go through the same Police Academy and are subject to a very similar selection process as LAPD Officers. However, they would need to go through an updated background investigation and may be required to complete additional training in LAPD-specific tactics in order to become functioning LAPD Police Officers.

If GSD Police Officers do become LAPD Police Officers in-lieu of layoff, these hires would count as part of the 286 officers the LAPD is scheduled to hire in 2010-11.


MAS:MC:04100130

Question No. 29

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCELAPD
Memo No. 2

Date: April 29, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **FLEET CONSOLIDATION**

During its consideration of the Police Department budget, the Committee requested information on the status of Fleet Consolidation.

Pursuant to Council File No. 09-0600-S200, the General Services Department, the Fire Department, and the Police Department have created a Fleet Task Force, and have studied the fleet maintenance operations of all three departments and how those operations could become more efficient. The Task Force's report was issued on April 6, 2010 and is currently under consideration by the Information Technology and Government Affairs Committee. The Executive Summary of the Task Force's report is attached.

In the report, the Task Force makes a number of recommendations regarding the City's fleet maintenance operations. These include a number of operational areas which seem like opportunities for consolidation. The Task Force will continue to meet and work on bringing the best options to fruition. It should be noted that the Task Force's top recommendation was that each of the three departments should continue to manage their own, distinct, fleet maintenance operation.

Attachment*MAS:MC:04100129**Question No. 7*

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
LOS ANGELES, CA 90012
(213) 928-9555
FAX No. (213) 928-9515

ANTONIO R. VILLARAIGOSA
MAYOR

April 6, 2010

Honorable Tony Cardenas
Chair
Information Technology and Government Affairs Committee
c/o Office of City Clerk
City Hall, Room 395
Los Angeles, CA 90012

Attention: Erika Pulst, Legislative Assistant

**COST SAVINGS AND EFFICIENCIES FOR FLEET MAINTENANCE
AND THE FEASIBILITY OF OUTSOURCING FLEET MAINTENANCE FUNCTIONS**

On February 22, 2010, Los Angeles City Council requested the Department of General Services (GSD), Los Angeles Police Department (LAPD), and Los Angeles Fire Department (LAFD) report back to Information Technology & Government Affairs Committee (ITGA) relative to identifying cost savings and efficiencies for fleet maintenance and the feasibility of outsourcing fleet maintenance functions (C.F. 09-0600-S200). Additionally, this report will address Motion 10 Z, which directed GSD, LAPD and LAFD form a taskforce to work with the CLA, CAO and the Mayor's office to come up with solutions including but not limited to the following:

1. An immediate service sharing plan that would allow the City to manage all its fleet operations with existing staff after ERIP;
2. Comprehensive fleet management consolidation plan for GSD, Police and Fire;
3. Fleet Cost Charge backs to hold all general managers accountable for the cost of their departmental fleet needs;
4. Fleet reduction strategy to include rightsizing plan, utilization standards; and
5. Industry best practices to help increase efficiency.

EXECUTIVE SUMMARY

There are six City Departments that provide Fleet Services; Three Proprietary Departments and three General Funded Departments: General Services, Police Department and Fire Department. While Police and Fire only provide service for their respective fleets, General Services provides Fleet Service for 24 City Departments. General Services also maintains the City's fleet of helicopters for the Department of Water and Power, Police Department, and Fire Department. (The Department of Water & Power, Department of Airports, and Harbor Department maintain their own respective fleets and are not included in this report.)

The City's Fleet is comprised of over 17,000 vehicles ranging from automobiles, light, medium, and heavy-duty trucks and construction equipment. A majority of these vehicles are complex and highly specialized with some valued at over one million dollars. In order to provide the needed maintenance and repairs to this highly diverse fleet, each of the three departments has a staff of highly trained and often specialized technicians. Similarly, each of the departments operates a number of separate shop facilities: GSD has 30 maintenance facilities including seven Refuse Repair Shops, five "single customer" Specialty Shops, nine Automotive and Truck Specialty Shops, and nine non-automotive Specialty Shops (Attachment 1) Police has 24 maintenance facilities including four specialized shops and twenty shops located in the geographical divisions (Attachment 2). Fire operates four maintenance facilities including a Central Shop serving all types of Fire equipment and three satellite shops serving light vehicles (Attachment 3).

Each Department strives to ensure the safety of City employees and the public first and foremost while providing the highest equipment availability and reliability possible. It is universally accepted that our mission in Fleet Services is critical to the delivery of services vital to the safety, public health, commerce and quality of life in Los Angeles.

The Fleet Task Force is cognizant of the City's unprecedented financial challenges and is committed to identifying and implementing methods that will achieve efficiency gains and cost savings. To that end, we have identified eleven areas that we can potentially consolidate with our partners:

1. Share a common vehicle motor pool;
2. Share body shop estimates and repairs;
3. Consolidate the mandated smog repair program;
4. Share resources for the purchase of equipment;
5. Consolidate safety and training resources;
6. Consolidate road call and towing functions;
7. Consolidate tire shop functions;
8. Consolidate warranty management;
9. Backfill future vacancies in skilled positions from a Union Hiring Hall;
10. Utilize labor exchange agreements between departments; and
11. Improve parts management.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

LAPD
Memo No. 3

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **SWORN HIRING PLAN COST REDUCTION**

During its consideration of the Police Department's 2010-11 Proposed Budget, the Committee requested the City Administrative Officer (CAO) and the Police Department (LAPD) consider alternative hiring plans with the goal of reducing sworn hiring costs while maintaining 9,963 officers.

The cost of the sworn hiring plan in the Mayor's Proposed Budget, including equipment and related costs, is \$7,406,538; the proposed dates and class sizes are as follows:

Class Size	Class Start Date	Pay Period	Pay Period End Date
60	9/13/2010	7	9/25/2010
60	12/6/2010	13	12/18/2010
60	2/28/2011	19	3/12/2011
46	4/25/2011	23	5/7/2011
60	5/23/2011	25	6/4/2011

The cost of the revised sworn hiring plan, including equipment and related costs, is \$7,364,766; the revised dates and class sizes are as follows:

Class Size	Class Start Date	Pay Period	Pay Period End Date
40	8/16/2010	5	8/21/2010
40	11/8/2010	11	11/20/2010
40	1/3/2011	15	1/15/2011
40	2/28/2011	19	3/12/2011
40	3/28/2011	21	4/9/2011
40	4/25/2011	23	5/7/2011
46	5/23/2011	25	6/4/2011

The revised plan will cost \$41,772 less than the proposed plan, will maintain 9,963 officers, and will give the LAPD the flexibility meet the sworn hiring needs of the Airport and Harbor Departments, as well as, the ability to generate revenue by training recruits from outside agencies.

MAS:JLK:04100138

Question No. 101

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

LAPD
Memo No. 4

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **911 OPERATOR REDUCTION**

During its consideration of the Police Department's 2010-11 Proposed Budget, the Committee requested the City Administrative Officer (CAO) report back on the feasibility of restoring cuts to the 911 operators. The Police Service Representatives (PSR) and Senior Police Service Representatives share of the 26-working day reduction is \$4.8 million. The annualized cost of PSR overtime is \$1.5 million. The Department would incur the majority of the \$1.5 million in overtime expenses independent of the 26-working day reduction.

MAS:JLK:04100139

Question No. 30

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCELAPD
Memo No. 5

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *RPC*
*for*Subject: **COST EFFECTIVENESS OF USING SWORN OVERTIME TO BACKFILL
CIVILIAN FURLOUGHES**

During its consideration of the Police Department's 2010-11 Proposed Budget, the Committee requested the City Administrative Officer (CAO) report back on the cost effectiveness and overtime impacts of using sworn employees as a result of furloughing civilians. Per the agreement with the Police Protective League (PPL), the Police Department does not pay cash overtime for non-Fair Labor Standards Act (FLSA) or non-reimbursable overtime. If the Department backfilled service reductions resulting from civilian furloughs with sworn officers on overtime, the Department would not incur a monetary cost. The cost to the Department is the loss of sworn services when the officer redeems their compensated time off through paid days off. Although this is extremely cost-effective from a financial standpoint, it is not the best use of sworn resources and therefore not recommended.

MAS:JLK:04100140

Question No. 12

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

LAPD
Memo No. 6

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

MAS
for

Subject: **CIVILIAN STAFFING AND FURLOUGH IMPACT**

During its consideration of the Police Department's 2010-11 Proposed Budget, the Committee instructed the Department report back on civilian staffing and how furloughs are impacting department operations for critical functions, such as, PSRs, fleet maintenance, and Criminalists). The Department's response is attached.

MAS:JLK:04100141d

Question No. 11

Attachment

RECORDS AND IDENTIFICATION

The most significant impact for Records and Identification Division has been on the staffing of 24 hour, 7 day per week units. In the past year, three sections consolidated and cross trained staff in order to ensure deployment on the off watches (in particular AM Watch), weekends and holidays. The Warrant/Teletype Unit has been consolidated into the Vehicle Section; the Pre-Identification Record Search Unit has been consolidated into the Criminal History Section; and the Specialized Reports Distribution Unit, Retrieval and Dissemination Unit and Watch Commander's clerical staff have been consolidated into the Report Services Section.

One backlog directly impacted by vacancies created by the Early Retirement Incentive Program and work furloughs is the backlog of Field Identification (FI) cards pending entry into an electronic database system. It has gone from 100,839 in July 2009 to 129,500 as of April 2010. Additional backlog increases have resulted in the Criminal History Section, whose responsibility is to audit all booking documentation. As of April 2009, the backlog of booking slips pending auditing was 4,500 and there was no backlog of booking dispositions pending auditing. As of April 2010, the backlog of booking slips is 52,650 and booking dispositions pending auditing is 29,000.

	<i>DP</i> 5/06	<i>DP</i> 5/07	<i>DP</i> 5/08	<i>DP</i> 5/09	<i>DP</i> 8/09	<i>DP</i> 13/09	<i>DP</i> 1/10	<i>DP</i> 5/10
Authorized	290	290	289	284	268	268	279**	279
Deployed	254	231	231	205	197	195	203	197
Vacancies	36	59	57	79	71	73	76	82
Vacancy Rate	12.4%	20.3%	19.7%	27.8%	26.5%	27.2%	27.2%	29.4%

** Data Entry Unit from ITD reassigned to R&I Division, 11 new members.

JAIL DIVISION

Jail Division is experiencing a considerable impact on "across-the-board" operations. As a result of furloughs and the resulting operational restrictions; booking "wait times" have increased significantly. This has impacted not only JD operations, but increased patrol response times for radio calls and increased the number of patrol units out of the field and unavailable for service.

The average wait time, prior to incurred staffing shortages and furloughed personnel hours was 5-7 minutes per booking. The time has increased to approximately 11.75 minutes, per booking. In conjunction, because of additional staffing cuts within Medical Services Division that supplies medical evaluation and treatment of Department arrests, Jail Division has experienced an increase in routine medical evaluations and treatments in excess of one hour.

This information can be quantified thru patrol's clearance times through Communications Division.

The Division's current staffing shortage, combined with furloughs, have limited the Division's capabilities with regard to basic operation responsibilities and mandates. This has an increased sensitivity towards officer safety and the performance of the Division's essential function(s).

Further, the Division's ability to fulfill requests for Task Force assistance (booking personnel, etc.), has decreased exponentially, whereby the Division must now choose which Task Force it can assist on - and which ones it cannot. The significance of this challenge is a decrease in the Department's overall effectiveness in quickly clearing an arrest and returning the officer(s) and/or units back to the field - in addition to the degradation in processing the routine arrests by non task force patrol personnel.

Current staffing reductions are 20 detention positions, plus an additional 19 thru ERIP applicants. The loss of furloughed personnel hours has resulted in a loss of approximately 15 more staffing positions.

SCIENTIFIC INVESTIGATION DIVISION

Criminalistics Laboratory

Direct Impacts:

- Loss of 14.4 full time equivalents (FTE). 11.3 FTE's in technical staff and 3.1 FTE's in support staff.
- Technical staff must be used to complete the tasks of furloughed support staff.
- Increasing backlogs of cases in the Firearms Analysis Unit, and the Trace Analysis Unit.
 - Firearms – 7-1-09 2,997 cases, 4-18-10 3,079 cases a 2.7% increase
 - Trace – 7-1-09 54 cases, 4-18-10 70 cases a 29% increase
- In the Narcotics Analysis Unit an increased number of cases not completed in time for filing.
 - Statistics on the number of cases completed after the pre-furlough “filing deadline” was not tracked, however, due to furloughs and the increasing number of cases not completed by the 1200 hour deadline, the LAPD Narcotics filing team and SID worked with the DA's office to get the filing deadline delayed to 1430 hours. This change shifted some of the turnaround burden onto other entities.
 - The delayed filing deadline has allowed the laboratory to reduce, and on some days eliminate, the number of “late” cases. However, this has resulted in Narcotics Unit criminalists working up to 6 hours without a break or lunch on days with significant numbers of cases “due out.”
- In the Serology/DNA Unit, the estimated date for elimination of the rape kit backlog has been extended.

- At one point completion of the rape kit backlog was estimated to occur by the end of the 09/10 fiscal year. Current projection is the end of the 2010 calendar year or later.
- Reduction in the types of analysis/services performed by the Trace Analysis Unit
 - Paint analysis is either being declined or referred to the LASD Crime Lab
 - Blood spatter pattern interpretation is no longer being performed
 - Other analytical services such as poisons, shoeprints, explosives, arson and physical exam are not being completed in a timely manner.
- A new criminalist candidate with 10+ years of forensic science experience declined a job offer due to the continued existence of the furloughs and Department's inability to be offered an advanced pay grade.
- Occasional delayed field response by criminalists and, once on scene, inability to immediately start processing the crime scene due to delayed response of a photographer.
- Delayed response to less critical administrative projects.
- Increase in staff compensatory time banks to complete cases when cash OT is not available.

Impact on Use of Cash Overtime:

The Criminalistics Laboratory completes many of its cases utilizing cash overtime, either from General Fund or from Grants. Furloughs impact the efficient use of this overtime.

- Overtime can not be worked on a furlough day.
- Overtime worked on the furlough week is at straight time for the first 8 hours.

Technical Lab

Backlog The Latent Print Unit (LPU) backlog of cases yet to be processed and analyzed is approximately 10,000 cases.

- The Unit is currently operating at an examiner vacancy rate of 13%, which cannot be lowered due to the City's hiring freeze.
- The lack of sufficient analytical staff has resulted in a continual increase in the backlog.
- From January 2008 to the present, this backlog has increased from 1,834 to 9,642 – an increase of 420%.
- The continual growth of the LPU backlog of cases has required that management commit personnel resources to work predominantly on priority and rush requests from Investigating Officers. Property crimes are not processed in a timely manner and most of these cases are quickly approaching statute limitations.

- Furloughs have reduced the work hours of the current analytical staff by 10%. Based on current work hours (continuation of furloughs) the LPU backlog will continue to increase by 250 per month or by 3000 per year.
- Currently, the Scientific Investigation Division has eight Forensic Print Specialist I's, who will not receive their scheduled pay grade advancement (due to the hiring freeze). These employees will retain their status as trainees – and as trainees, they are not allowed to perform analytical work or process major crime scenes.
- During 2010, one vacant SID Latent Print Unit clerical positions were eliminated from the Department's Personnel Ordinance and one clerical position is scheduled for elimination since it became vacant via the Early Retirement Incentive Program. The remaining clerical personnel (represented by a member of the Coalition of City Unions) incur a furlough that is approximately 4% of their 80 work hours every pay period. Forensic Print Specialists must therefore assume a portion of the Unit's essential clerical duties, which further impacts the Department's ability to reduce the LPU backlog.
- It is anticipated that 5% of the SID Latent Print Unit's personnel resources will retire from City service between now and the end of 2010.

MOTOR TRANSPORT DIVISION

Notwithstanding the fact that we have instituted many efforts to reduce costs, we have sustained a significant decrease in staff (30% or 82 positions) as a result of the City's financial downturn and the implementation of the Early Retirement Incentive Program (ERIP), MTD will continue to provide quality and responsive "core" fleet services in support of the Los Angeles Police Department.

There are 193 civilian employees in 22 classifications assigned to MTD. Of these, 187 are directly involved in vehicle maintenance and repair functions. As stated above, MTD has an estimated 30% employee vacancy rate as a result of the ERIP. However, MTD management has instituted a comprehensive work plan to address all LAPD fleet maintenance core functions, and deliver a safe and dependable fleet maintenance program that will address our public safety needs.

In light of the current economic downturn and the resulting reductions in resources, MTD's adjusted business plan emphasizes focus on "core" fleet maintenance functions and drastically minimizes non-critical fleet services. With that in mind, MTD has already taken the following steps towards reducing General Fund costs:

- As a result of the economic downturn, the Department did not expend funds for new or replacement vehicles this fiscal year and is not requesting funding for new or replacement vehicles next fiscal year. The Department's vehicle replacement

requests alone can average as much as \$22 million annually. MTD has adjusted its vehicle replacement mileage thresholds, and will monitor vehicle viability and safety on a vehicle by vehicle basis.

- Because new vehicles will not be purchased in the near future, staff that would normally be assigned to install after factory equipment in new vehicles are being re-assigned to vehicle maintenance and repair work. Additionally, we have increased supervisory spans of control and, some supervisors are now assigned routine workloads in addition to their supervisory duties.
- MTD's adjusted operating plan allows us to continue delivering "core" fleet services notwithstanding our significant reduction in staff as a result of ERIP (30% reduction). The staffing reduction is resulting in savings of approximately \$5 million annually in salaries.
- Notwithstanding the fact that LAPD has grown significantly over the past 5 years, we have successfully reduced our fleet by 250 vehicles as per the Mayor's request, and we have an internal fleet reduction goal of an additional 100 vehicles over the next fiscal year. These reductions will result in fuel, parts and labor savings of approximately \$600,000 annually.
- Instead of randomly ordering new parts and equipment, MTD has instituted a practice of re-using viable used and re-built parts that are stripped from vehicles to be salvaged and damaged vehicles, which will result in parts expenditure savings.
- MTD has temporarily eliminated one off hour low volume service shift. Staff is being reassigned to cover locations that have heavier workload demands.
- Reassignment of administrative assignments not requiring fleet expertise, freeing mechanics and supervisors to more fully focus on vehicle repair and maintenance.

All experts are forecasting that it will be several years before the City's economic condition will significantly improve. Based on those forecasts, it is a reality that we have to plan for the possibility of continuing staff reductions over time, as a result of retirements, proprietary department transfers, etc. With the reduction in staffing resources that we have already sustained, it will take attentive monitoring and coordination to maintain safety and "core" fleet services. The loss of additional personnel beyond our current vacancies could have a devastating effect on our ability to maintain an acceptable level of fleet service.

CORE SERVICES INCLUDE THE FOLLOWING OPERATIONS:

Core functions are classified as the fleet management and repair functions and tasks that directly affect officer/personnel/public safety, management of resource maintenance costs, increasing asset/vehicle longevity, maintaining proper documentation of services and repairs to meet regulatory guidelines, and maintaining vehicle/resource availability to support law enforcement operations at all entities.

Core Services Functions:

- Performing all Preventive Maintenance (PM) and scheduled vehicle services to meet safety requirements, extending vehicle life cycle utilization, reducing cost of vehicle repairs, and reducing vehicle downtime due to breakdowns
- Performing all quick (less than one hour) unscheduled repairs to enhance vehicle availability, and providing vital on demand quick services to our customers
- Performing all major vehicle repairs, and overhauling components and systems in order to place vehicles and resources back on the fleet availability list
- Performing all vehicle traffic collision damage and vandalism repairs
- Performing repairs and maintenance of all emergency/police vehicle equipment installed in Department vehicles
- Providing vehicle road services and tow services to meet 24/7 operational requirements
- Performing vehicle inspections for litigation and investigation purposes that include private and Department vehicles, normally requested by the Department Commanding Officers of various entities
- Providing vehicle fuel services, facilitating all vehicle fueling operations including station repairs and credit card management
- Performing all mandated vehicle inspections, such as smog and biannual vehicle inspections
- Performing all vehicle pursuit and safety inspections

The non-Core services are important to perform but they do not directly affect fleet safety and vehicle availability. Thus, non-core services are performed normally after the core services delivery is satisfied.

Just for information, some of the non-Core services and operations are included but are not limited to these:

- Administer vehicle registrations and annual renewals
- Adhere and monitor the compliance of all fleet related regulatory EPA, AQMD, CARB, and CALOSHA regulations*
- Administer all fleet related contracts, parts and material purchasing for vehicle repairs and servicing
- Document all fleet related repairs and maintenance records

- Perform fleet assignments, realignment, vehicle utilization studies, and generate reports for user entities to better manage vehicle utilization and reduce cost of maintenance
- Perform vehicle stripping, and produce the necessary documents to salvage vehicles
- Perform all vehicle modifications and equipment installations to convert vehicles to police ready vehicles
- Develop vehicle specifications for new vehicles
- Vehicle modification requests
- Budget preparations
- Vehicle Citation resolution management
- Fleet Inventory, sales and transfer management
- Parking permit management, and facilitate parking lot management under MTD
- Traffic report and Damage Report management
- Fleet Information Management program maintenance and updates
- Petty Cash
- Government Placard management and distribution for the Department Employees
- Providing restitution letters and vehicle repair costs to City Attorney's office

COMMUNICATIONS DIVISION

- Reduces Police Service Representatives (PSR) staffing by 30-to-36 per day.
- Staffing reduction has been partially mitigated by reducing the number of mandatory training classes, returning trainers to floor operations, and not deploying PSRs to answer 877-ASK-LAPD lines. However, these can only be short-term fixes.
- The impact of furloughs, if they continue, will be more severe in the summer months when the call load traditionally increases; so far, furloughs have only been occurring in the "slower" months.
- For the past two months, the Division has been unable to meet the national standard of answering 90 percent of 9-1-1 calls received within 10 seconds. The average has dropped to 88.3 percent. Emergency call waiting time can be as high as two minutes and non-emergency wait time can go up to 30 minutes.
- Last year a total of 3.9 million calls were received, of which 297,000 were unanswered. Of this total, 2.1 million were emergency calls and of these, 172,876 were unanswered. A portion of the unanswered calls can be attributed to furloughs and the rest to hang-ups or unintentional dialing.

- Current workload needs equate to needed average daily staffing of 289 PSRs; absenteeism and vacations reduce this number to 249, and furloughs reduce it further to 223.
- Peace Officer Standards and Training requirements call for each of the Department's 554 PSRs to receive 24 hours of training every 24 months. Because of cutbacks in training staffing due to furloughs, approximately 300 PSRs are only in partial compliance at this time.
- The Division anticipates that the percentage of answering emergency calls within 10 seconds will drop further during the busier months, possibly to as low as 80 percent. The number of unanswered emergency calls will increase, potentially to as high as 1,300 per day on average.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

LAWA
Memo No. 1

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

MAS
MS

Subject: **AIRPORTS – A FINANCIAL POLICY TO SECURE WRITTEN CONTRACTING
PRE-APPROVAL FROM THE FEDERAL AVIATION ADMINISTRATION**

The Budget and Finance Committee requested a Financial Policy for the Department of Airports (Department) which will require that Department to generate written pre-approval from the Federal Aviation Administration (FAA) prior to contracting with City departments to perform reimbursable services and work. The development of a financial policy necessitates an accurate clarification of the FAA's oversight of and involvement with Department's contracting and funding procedures and approval criteria. Such a specific financial policy currently is not available; an assessment for development by the Department is on-going.

MAS:AVM

Question No. 128

10100152

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 10, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **AIRPORTS – REPORT BACK ON FOUR QUESTIONS PERTAINING TO THE
LOS ANGELES INTERNATIONAL AIRPORT**

The Budget and Finance Committee requested that the Department of Airports report back on the status of four specific issues at the Los Angeles International Airport (LAX). The issues are: the LAX Northside planning process; the Los Angeles Police Department at LAX; the Bradley West terminal project; and the Green Line extension at LAX. Attached is the Department of Airports response letter dated May 6, 2010.

Attachment

MAS: AVM: 10100153:

Question Nos. 123, 124, 125 and 127

Question # 125, regarding the status of the Bradley West terminal project:

We have attached a document that contains the requested information describing the current status of Bradley West.

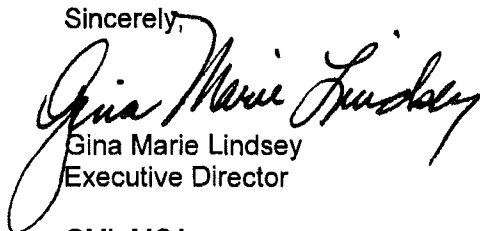
Question # 127, regarding the status of the Green Line extension at LAX:

Metro and LAWA are currently collaborating on the extension of the Green Line to Century and Aviation as a part of the Crenshaw/LAX Corridor project. Metro is the project manager for this segment, and LAWA serves on the project's Technical Advisory Committee (TAC). That portion of the project (to Century and Aviation) is funded through Measure R, with drawdown beginning this year and project completion set for 2018.

The Green Line Extension to LAX is a separate project that is currently not scheduled to receive Measure R funding until next decade, although this could change if the 30/10 Plan is implemented. In the meantime, LAWA and Metro continue to collaborate and plan for project(s) that will bring passengers west of Century and Aviation. Part of this planning will be incorporated into the Specific Plan Amendment Study process which will determine alternatives for the Automated People Mover (APM) system included in the "Yellow Light" portion of the LAX Master Plan.

We would gladly continue discussing these issues with the Committee at your discretion.

Sincerely,



Gina Marie Lindsey
Executive Director

GML:MSA

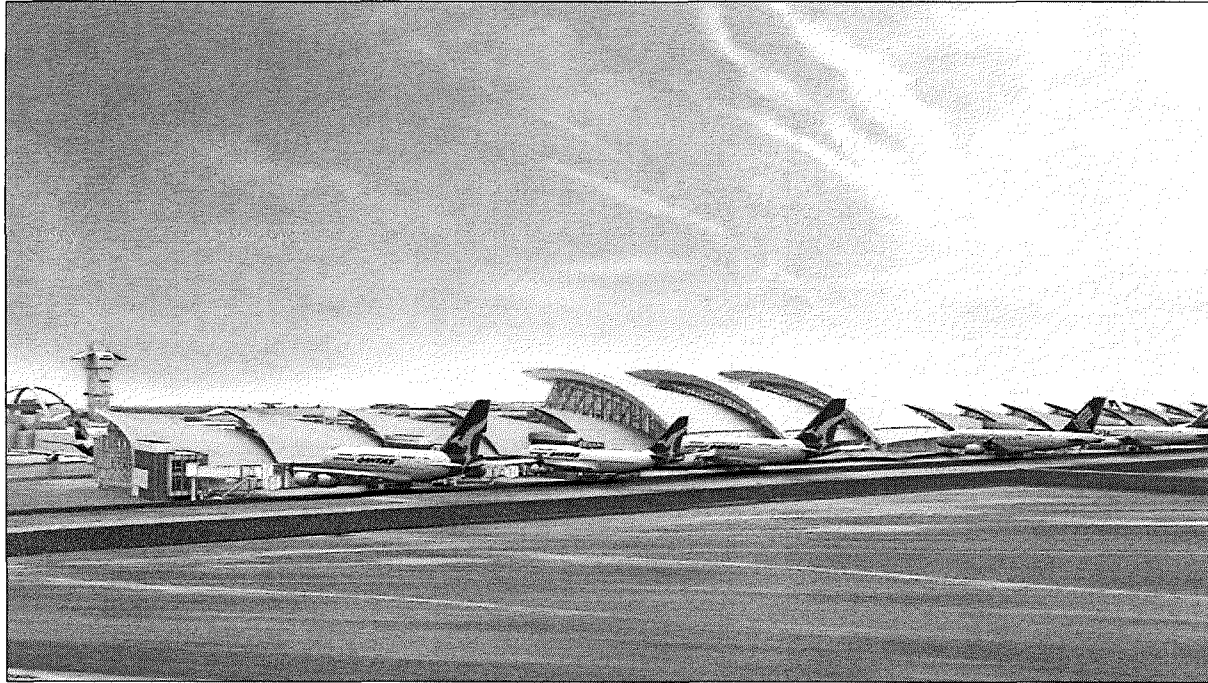
Attachment



*Los Angeles
World Airports*

AIRPORTS DEVELOPMENT GROUP

Bradley West Element Status Report



***City of Los Angeles
City Council Budget & Finance Committee
May 4, 2010***

Bradley West Element

The Bradley West Element provides for certain improvements identified in the approved LAX Master Plan, specifically related to development of new aircraft gates at the Tom Bradley International Terminal. The new gates will support the airport's ability to effectively and efficiently accommodate new large aircraft, such as the Airbus A380, Boeing 747 and Boeing 747-8. In addition, the project calls for substantial improvements related to the concourses and central core area of the Tom Bradley International Terminal, including:

- construction of new north and south concourses at the terminal, west of the existing concourses, which would be removed;
- construction of eight aircraft gates and associated loading bridges and apron areas, along the west side of the new terminal concourses;
- relocation and consolidation of existing aircraft gates along the east side of the Tom Bradley Terminal;
- renovation and enlargement of the existing U.S. Customs and Border Protection areas within the central core of the terminal; and
- construction of the secure passenger corridors between Terminals 3 and 4, and the Bradley Terminal.

BRADLEY WEST ELEMENT BUDGET REPORT

as of 2/28/2010

(dollars in thousands)

Project #	Description	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
M201A	Bradley West Gates	742,954	329,174	60,241	663,482	79,472	9%	0%
M203A	Bradley West Core Improvements	793,164	147,636	35,531	707,854	85,310	5%	0%
M203B	Traffic Mitigations	3,542	163	100	3,270	272	3%	0%
M308A	Art In Public Places	5,360	5,360	0	5,360	0	0%	0%
Bradley West Element Total		1,545,020	482,333	95,872	1,379,966	165,054	7%	0%

Notes:

1. The current budget and estimate at completion excludes escalation

BRADLEY WEST ELEMENT - Bradley West Gates (M201A)

Project Description

The project consists of the construction of new double-loaded North and South Concourses at Tom Bradley International Terminal (TBIT). The configuration of the concourses will be based upon the approved aircraft parking layout consisting of nine (9) A380 gates and five (5) Airplane Design Group (ADG) V gates and three (3) narrow-body gates. In addition, the work will consist of constructing approximately 540,000 sq ft of space for passenger services (concessions, toilets etc.), building systems (mech/elect/plumbing), building maintenance, airline operations, retail/food service concessions, concessions storage areas, back of house secured circulation space and airline lounges. The project will also include Building Systems (pedestrian transportation systems, HVAC, electrical and plumbing, drainage, lighting), Telephone System, Life Safety Systems (PA and smoke/fire detection, alarm and sprinkler) and Terminal Systems such as Electronic Visual Information Display System (EVIDS), baggage conveyance, building management systems, access control, intrusion alarm, etc.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 98% complete.

Construction Progress

Pre-Construction contract awarded to Walsh-Austin Joint Venture on June 10, 2009.
Notice to Proceed for the Pre-Construction services was issued on June 11, 2009.
Construction contract awarded to Walsh-Austin Joint Venture on November 4, 2009.
WAJV has commenced field activities.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on schedule.

Issues

Phasing milestones have been adjusted.

BRADLEY WEST ELEMENT - Bradley West Core Improvements (M203A)

Project Description

This project will provide improvements to the Federal Inspection Service (FIS) facilities in Tom Bradley International Terminal (TBIT) and allow for the development of new 693,000 sf improved departure level (post security) passenger amenities, including new restrooms, concessions, airline lounges, and administrative offices within TBIT's existing north and south concourses; renovates, improves and enlarges the space used by the FIS and the Customs and Border Patrol (CBP); constructs secure/sterile passenger corridors between TBIT and Terminals 3 and 4; and renovates and improves existing facilities throughout TBIT including reconfiguration of the security screening checkpoint.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 77% complete.

Construction Progress

Pre-Construction and construction contract awarded to Walsh-Austin Joint Venture on November 4, 2009.
Pre-Construction started January 2010 and construction anticipated to begin May 2010.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on Schedule.

Issues

Phasing milestones have been adjusted.

BRADLEY WEST ELEMENT - Traffic Mitigations (M203B)

Project Description

The general scope of work involves improving roadway capacity at the two intersections identified by the Bradley West Project Environmental Impact Report as being affected by the Bradley West construction activities and enhancing safety at the future construction contractor parking area.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 90% complete.

Construction Progress

No construction contracts awarded.
Advertised Request for Bids March 4, 2010.
Pre-Bid Meeting held March 23, 2010.
Bids due May 20, 2010.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

BRADLEY WEST ELEMENT - Art In Public Places (M308A)

Project Description

The program, part of the City of Los Angeles commitment to the community, commissions local artists to produce original artwork for public places. The City passed a law in 1989 allocating one percent of all capital improvement costs to commission art in public places. The Department of Cultural Affairs administers this program through its Public Art Division, aiming to utilize this one percent to contribute enduring, contemporary art experiences to public facilities in the City.

Planning and Programming Status

Proposals from six nominated Los Angeles-based artists have been received and are being reviewed by the Art Oversight Committee (AOC).

Design Progress

No design contract awarded.

Construction Progress

No construction contract awarded.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.


Issues

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

LB
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **LIBRARY DEPARTMENT – USE OF VOLUNTEERS AND ADOPT-A-BRANCH PROGRAM**

On April 29, 2010, your Committee requested that the Library Department (Library) report back on the use of volunteers and the Library's Adopt-a-Branch Program. Attached is a copy of the Department's response dated May 4, 2010.

MAS:JLVW:08100257

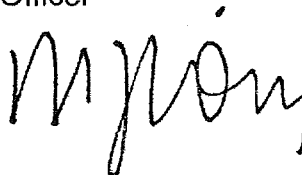
Question Nos. 67 and 69

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2010

TO: Miguel Santana, City Administrative Officer
Attention: Jacqueline Wagner, Sr. Administrative Analyst
Office of the City Administrative Officer

FROM: Martín Gómez, City Librarian
Library Department



**SUBJECT: REPORT BACK TO BUDGET & FINANCE COMMITTEE,
QUESTION # 67 RE: USE OF VOLUNTEERS,
QUESTION # 69 RE: ADOPT A BRANCH PROGRAM**

QUESTION # 67 – “How can volunteers fill in for duties that would have otherwise been provided by paid employees?”

ANSWER - The Library Department will use volunteers to *supplement* the work of paid employees. The work volunteers perform will *not* replace the work performed by regularly paid employees. It will take approximately six to nine months to implement a robust volunteer program.

QUESTION # 69 – Library to work with CAO on creating an Adopt-a-Branch Program with Friends of the Library-type groups, including operating expense.

ANSWER - The Library Foundation has an existing Adopt-a-Branch program in which donors provide funds for books, computer aides and other needs. The Library will continue to work with the Library Foundation and other support groups to expand the program.
If there are any questions, please call (213) 228-7515.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

LB
Memo No. 2

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MA*
SN

Subject: **ALTERNATIVE BUDGET PLAN TO AVOID LIBRARY HOUR REDUCTIONS OR CLOSURES**

The Committee requested a report back with an alternative budget plan to avoid reductions in library service hours or library closures. It is important to note that the service level impact of reduced library service hours and the possible need to reduce one day of service is a direct result of the planned elimination of the additional 100 positions (part of the 1,000 Mayor's Layoff Plan) from the Library's authorized positions. If the Library proceeds with the layoffs, it will be necessary to modify library service hours effective July 1, 2010.

The plan contained in the Proposed Budget reduces the days of service from six to five and in so doing eliminates the four hours of service currently provided at 64 branch libraries and eight regional libraries on Fridays. The Library reports Fridays as the least busy day with the fewest number of library patrons requiring service. In addition, Friday is the one day of the week where only four hours of service are currently provided. Based on the service hours, reductions and number of available staff, it appears that the Library should be able to transition from six days of service to five days of service without issue. The chart below reflects the change in Library service hours from 2009-10 to Proposed 2010-11.

LIBRARY SERVICE HOURS								
No.	Library Type	2009-10 Days Open	2009-10 Adopted Budget	Weekly Hours Jan 1, 2010	Days Open Apr 11, 2010	Weekly Hours Apr 11, 2010	Days Open Jul 1, 2010	Weekly Hours Jul 1, 2010
64	Branch	6	52	48	6	44	5	40
8	Regional	7	60	56	6	44	5	40
1	Central	7	60	60	6	52	6	52
73	Tot Pos		1,132	1,156	928	928	828	828

In response to the Committee's request and in order to avoid additional reductions to library service hours, the Committee could consider the restoration of the 100 positions (20 Librarian I, 60 Messenger Clerk and 20 Clerk Typist) currently identified for layoff effective July 1, 2010. The total direct salary costs for restoration of the 100 positions is \$4,532,160. It would also be necessary to provide funding for related costs in the amount of \$2,050,560 for the positions. It should be noted that the General Fund will be partially reimbursed for these related costs.

One option for the retention of the 100 positions could be to offset the direct salary costs with reductions to other Library accounts. The 2010-11 Library Materials account has a proposed funding level of \$6,823,265. Using a portion of the library materials funds to offset salary costs would leave \$2,291,105 for the purchase of Library materials. In the absence of alternative sources of funds, it is recommended that the actions contained in the proposed budget be adopted.

MAS:JLVW:08100253

Question No. 76

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

MISC
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *RRC*

Subject: **GCP – SPECIAL FUND FEE SUBSIDY AND CITYWIDE SPECIAL EVENTS ACCOUNT STATUS**

The Budget and Finance Committee requested a report back on the detail of expenditures for the Special Fund Fee Subsidy (GCP Item No. 33) and the Citywide Special Event Fee Subsidy (GCP Item No. 34) accounts.

Special Fund Fee Subsidy

To date, the Financial Management Information System reflects a total expenditure of \$11,000 from the Special Fund Fee Subsidy account. In compliance with the City's Development Fee Subsidy policy, this subsidy was provided to the Granada Hills Rotary Club to reimburse the Bureau of Engineering for B-Permit fees associated with a median improvement project at Zelzah Avenue and Chatsworth Street in Granada Hills (C.F. 09-0117). In addition, a request for a development fee subsidy is pending for the Devonshire Division Police Activity League Supporters (C.F. 08-0443). A joint CAO/CLA report is forthcoming.

Citywide Special Event Fee Subsidy

To date, the Financial Management Information System reflects a total expenditure of \$1,402.70 from the Citywide Special Event Fee Subsidy account. In addition, the City Clerk reports that additional subsidies totaling \$15,786.97 from this account are pending. The table below provides further detail of the expenses for this account.

SUB-ACCOUNT	ORGANIZATION	EVENT	SUBSIDY AMOUNT
Council District 9	Fred Jordan Mission	Harley Annual Toy Ride Event (December 2009)	\$1,020.00
Council District 13	Hollywood Arts Council	East Hollywood ArtsCycle Event (March 2009)	\$1,454.09*
Council District 15	San Pedro Chamber of Commerce	WeyMouth Corners Candy Cane Lane (December 2009)	\$382.70
Citywide	Fred Jordan Mission	Thanksgiving Day Banquet 2009	\$1,209.30*
Citywide	Fred Jordan Mission	Annual Christmas Toy Giveaway (2009)	\$1,402.00*
Citywide	Harvest Home, Inc.	Annual Santa Monica Christmas Run/Walk 2009	\$4,264.80*
Citywide	Learning for Life	5 to 15 Km Run November 2009	\$7,456.78*
		TOTAL	\$17,189.67

*Payment pending

In addition, transfers totaling \$1,010,337 were made from this account as follows:

- \$410,000 transfer to the Department of Transportation. This was used as a cash flow loan until reimbursements came in from contracted special events and sponsors (C.F. 09-2542).
- \$600,377 transfer to the Unappropriated Balance, Reserve for Uncertainty. This amount was part of the City Council's \$12 million transfer to assist with the City's fiscal crisis (C.F. 09-0853).

MAS: MF:jl

Question No. 141

01100043c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEMISC
Memo No. 2

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer Subject: **GCP – ALTERNATIVE FUNDING FOR THE HOMELESS SHELTER PROGRAM**

The Budget and Finance Committee requested a report back on alternative funding for the Homeless Shelter Program. This item is currently funded by the proposed Neighborhood and Community Services Fund.

This Office has looked into the potential of funding this item from the American Recovery and Reinvestment Act (ARRA) Grant. However, we have confirmed that there are no ARRA funds available for this purpose. General Fund dollars in the amount of \$10.2 million would need to be identified for this program if it is not funded by the proposed Neighborhood and Community Services Fund.

The attached table presents the detail of funding provided to the Los Angeles Homeless Services Authority (LAHSA) for 2009-10 and the 2010-11 budget, as requested by LAHSA. The LAHSA requested \$11,742,042 from the City's General Fund, of which \$10,695,770 is budgeted in the General City Purposes Fund for the Homeless Shelter Program (\$10,195,770) and the LAHSA Downtown Drop-In Center (\$500,000). Additional funds were requested for the expansion of the Streets or Services Program (\$715,172) and the 2011 Bi-Annual Homeless Count (\$331,100). Funds for the Streets or Services (SOS) Program expansion was not provided, as the LAHSA was instructed to report back to the Mayor and Council on the proposed operating plan and service level for the existing SOS program (C.F. 09-2665). Funding for the 2011 Bi-Annual Homeless Count will be provided by the Community Development Block Grant.

MAS: MF:jl

Question No. 140

01100042c

Attachment

LAHSA BUDGET REQUEST SUMMARY BY SOURCE OF FUND
 (Source: 2010-11 LAHSA Proposed Budget)

SOURCE OF FUND	2009-10 ADOPTED	2010-11 REQUESTED
<i>City of Los Angeles</i>		
Emergency Shelter Grant	\$3,094,257	\$3,094,257
Community Development Block Grant	\$9,015,533	\$9,015,533
Homelessness Prevention and Rapid Re-Housing	\$8,259,250	\$9,389,341
General Fund	\$11,320,770	\$11,742,042
Total City of Los Angeles	\$31,689,810	\$33,241,173
<i>County of Los Angeles</i>		
Emergency Shelter Grant	\$1,307,576	\$1,307,576
Community Development Block Grant	\$142,500	\$0
Homelessness Prevention and Rapid Re-Housing	\$511,125	\$287,897
Independent Living Program	\$2,010,376	\$2,010,376
Emergency Shelter Fund	\$1,514,616	\$921,618
General Fund	\$8,355,010	\$8,379,574
CalWORKS Family Project/DPSS	\$2,005,252	\$2,005,252
Emergency Shelter & Services/DPSS	\$2,894,748	\$2,894,748
Total County of Los Angeles	\$18,741,203	\$17,807,041
<i>Other/Federal</i>		
Homelessness Prevention and Rapid Re-Housing	\$283,174	\$417,971
Housing and Urban Development (HUD) Supportive Housing Program	\$22,873,123	\$23,511,686
Total Other/Federal	\$23,156,297	\$23,929,657
Total LAHSA Budget	\$73,587,310	\$74,977,871

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

MISC
Memo No. 3

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **2010 TAX & REVENUE ANTICIPATION NOTES (TRAN) PENSION FULL PAYMENT OPTION**

If the Fire & Police Pension annual contribution was fully paid in July 2010, it will increase the TRAN debt service by \$92.2 million, resulting in total debt service of \$740.3 million. Overall, if the Fire & Police Pension annual contribution was fully paid in July 2010 versus paying three-fourths of the annual contribution in July 2010 and then the remaining contribution in June 2011, it would decrease the proposed budget by \$6.5 million. Please see below for the breakdown of the two pension payment scenarios:

	Scenarios		Change
	3/4:1/4 Partial Payment	July 15, 2010 Full Payment	
TRAN			
Debt Service-Pensions	\$ 299,578,938	\$ 391,793,072	\$ 92,214,134
Debt Service-Retirement	\$ 339,489,504	\$ 339,489,504	\$ -
Debt Service Cash Flow (Interest Portion Only)	\$ 8,993,287	\$ 8,993,287	\$ -
TOTAL Debt Service	\$ 648,061,729	\$ 740,275,863	\$ 92,214,134
Unappropriated Balance-Pensions (1/4 amount)	\$ 98,670,987	\$ -	\$(98,670,987)
GRAND TOTAL ALL COSTS	\$ 746,732,716	\$ 740,275,863	\$ (6,456,853)

Pension Breakdown Only	3/4:1/4	July 15, 2010	Change
Debt Service-Pensions	\$ 299,578,938	\$ 391,793,072	\$ 92,214,134
Unappropriated Balance-Pensions (1/4 amount)	\$ 98,670,987	\$ -	\$(98,670,987)
TOTAL	\$ 398,249,925	\$ 391,793,072	\$ (6,456,853)

MAS:HTT:09100228

Question No. 150

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

MISC
Memo No. 4

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

DAC
for

Subject: **GCP – STATUS OF THE RELOCATION OF THE EAST VALLEY
MULTI-PURPOSE SENIOR CENTER**

The Budget and Finance Committee requested the status of when the Department of Aging's East Valley Multi-Purpose Senior Center (Senior Center) will be moved into a City facility. The Senior Center is scheduled to move from a leased facility into a Recreation and Parks facility in February 2011. Funding for 2010-11 lease costs is provided in the Unappropriated Balance.

MAS: MF:jl

Question No. 138


011000041c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

MISC
Memo No. 5

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **FEASIBILITY OF PURCHASING CITY BONDS BY MEMBERS OF THE GENERAL PUBLIC**

Members of the general public may purchase City of Los Angeles bonds by contacting any broker that buys and sells municipal bonds. While brokers prefer that bonds be sold in larger lots (e.g. \$25,000), the minimum denomination of a bond for sale, by industry convention, is \$5,000. We are not aware of any municipality that facilitates the sale of a bond for less than \$5,000.

While existing City of Los Angeles bonds may be purchased through any broker, individuals interested in purchasing new City bonds that will be sold on a negotiated basis should contact the City-approved underwriter(s) of the bond issuance.

MAS:MV:09100229

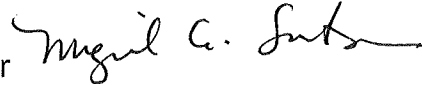
Question No. 147

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEOOF
Memo No. 1

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **REVENUE GENERATING POSITIONS IN THE OFFICE OF FINANCE AND FURLOUGHS**

This is in response to your Committee's request for information on the number of positions within the Office of Finance that are revenue generating and whether the positions are subject to furloughs. The Committee further inquired whether the cost of these positions is fully recovered.

The Proposed Budget reduces the Office of Finance's Salaries General account by \$2.5 million as a result of a reduction in the number of workdays for the entire department. Of the 337 positions proposed for 2010-11, all are subject to 26 furlough days, except 3 positions which are subject to 16 furlough days.

According to the Office of Finance, all of its divisions are tied to revenue generation, except for portions of Executive and Administration. The Department has approximately 182 frontline positions that are directly involved in generating revenue. These include the following positions: 61 Tax Compliance Officer II, 14 Tax Compliance Officer III, 3 Principal Tax Compliance Officer, 71 Tax Auditor II, 20 Sr. Tax Auditor, 12 Finance Collection Investigator II, and 1 Finance Collection Investigator III. If all of these 182 positions are exempted from the furlough requirement, \$1,410,913 in funding would need to be identified to cover direct salary costs. If the entire Office of Finance is exempted from the furlough requirement, approximately \$2.5 million in funding will need to be identified.

According to the Office of Finance, fully trained Tax Auditor and Tax Compliance positions generate an average of \$400,000 in annual General Fund revenue per employee. Finance Collection Investigators generate an average of \$1 million per employee. However, the Department believes that its 2010-11 revenue target can be met, even if it must adhere to furloughs, provided that it is able to fill vacant positions immediately and relevant ordinances are approved in a timely manner. It should also be noted that there is a high percentage of staff within the Office of Finance already working on a 9/80 schedule and workload is managed accordingly. The projected revenue for 2010-11 already assumes that employees will continue to work the 9/80 schedule.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

OOF
Memo No. 2

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **STATUS OF ISSUING POLICE PERMITS FOR VALET BUSINESSES**

The attached memorandum from the Office of Finance is in response to your Committee's request for a report back on the status of issuing police permits for valet businesses as a revenue generating opportunity. The attached has been provided for informational purposes.

MAS:MDG:01100045c

Question No. 42

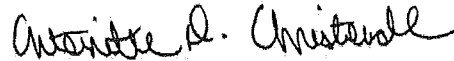
CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2010

TO: Miguel Santana, City Administrative Officer
Office of the City Administrative Officer

Attention: Maria Gutierrez, Finance Specialist III

FROM: Antoinette D. Christovale, Director
Office of Finance



SUBJECT: RESPONSE TO BUDGET & FINANCE QUESTION NO. 42

In response to Question No. 42 from the Budget & Finance Committee, the Office of Finance (Finance) provides the following information on issuing police permits for valet businesses as a revenue generating opportunity.

On January 28, 2009, Council considered a motion (File No. 09-0206), relative to the licensing and monitoring of the valet parking service industry. Specifically, the motion instructs the Chief Legislative Analyst (CLA), in consultation with the Department of City Planning, Department of Transportation (DOT), Finance, the Board of Police Commissioners, and the Board of Public Works to develop an effective regulatory tool and fee schedule for licensing and monitoring. In addition, the Council directed the CLA to report back on the current licensing and enforcement models that exist, such as, but not limited to: franchising of the valet parking industry, a universal valet system, valet overlay zones, and the use of encroachment permits as a way to regulate the valet parking industry.

Council referred the motion to the Public Safety Committee (Committee). In a report to the Committee, the CLA recommended that Council request that the City Attorney prepare the ordinance necessary to establish a valet parking permit to be administered and enforced by the Police Commission. The CLA reported that staff from City agencies will continue to meet to discuss the development of a district approach that will allow parking capacity to be dynamic and based on real occupancy, and to address valet services at large social gatherings in residential areas. At its meeting held on November 16, 2009, the Committee recommended that Council request that the City Attorney prepare an ordinance to establish a valet parking permit, as recommended by the CLA.

As a member of the working group, Finance met in February 2010 with representatives from the City Attorney's Office, the Board of Police Commissioners' Commission Investigation Division (CID), DOT and Council District 13. The purpose of the meeting was to discuss the drafting of a Valet Parking ordinance. It was determined that a phased approach would be used in developing an effective regulatory tool and fee schedule for the licensing and monitoring of the valet parking industry in the City. CID would issue and enforce a "Master Valet" permit. The City Attorney liaison to CID was tasked with drafting a Valet Parking ordinance for the working group's consideration and review. The draft ordinance is currently under review by the City Attorney liaison's supervisor. At the suggestion of CID, the representative from Council District 13 intends to solicit opinions and recommendations from the Parking Industry regarding the proposed ordinance.

Miguel Santana
May 4, 2010
Page Two

Primary regulatory responsibility would fall to CID, DOT and potentially Building and Safety. Finance, which is not a regulatory agency, would be charged with processing approved applications and collection of related fees.

If you have any questions or would like to discuss this matter, please contact Ed Cabrera, Chief Tax Compliance Officer II at (213) 978-1516.

cc: Jeff Carr, Chief of Staff, Mayor's Office
Matt Szabo, Deputy Chief of Staff, Mayor's Office
Ben Ceja, Deputy Mayor, Budget and Finance, Mayor's Office
Steve Ongele, Associate Director, Budget and Finance, Mayor's Office
Finance Management Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

OOF
Memo No. 3

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **ADDING BACK DELETED POSITIONS IN THE OFFICE OF FINANCE**

The attached memorandum from the Office of Finance is in response to your Committee's request for a report back on adding back deleted positions that are revenue generating. The attached has been provided for informational purposes.

MAS:MF:MDG:01100047c

Question No. 44

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2010

TO: Miguel Santana, City Administrative Officer
Office of the City Administrative Office

Attention: Maria Gutierrez, Finance Specialist III

Antoinette A. Christovale

FROM: Antoinette Christovale, Director
Office of Finance

SUBJECT: RESPONSE TO BUDGET & FINANCE QUESTION NO. 44

In response to Question No. 44 from the Budget & Finance Committee, the Office of Finance (Finance) was asked to report on adding back deleted positions that are revenue generating and to discuss the potential revenue and total cost including related costs.

The following 10 revenue-generating positions are proposed for deletion:

No	Classification	Salaries	Related Cost	Total	Estimated Revenue Impact
2	Tax Compliance Officer II	\$ 151,964	\$ 59,224	\$ 211,188	\$ 800,000
6	Customer Service Specialist (5 – substitute authority)	363,434	153,640	517,074	868,500
1	Finance Collection Investigator II	75,680	29,533	105,213	1,200,000
1	Finance Collection Investigator III	78,906	30,372	109,278	0
10	Total	\$ 669,984	\$ 272,769	\$ 942,753	\$2,868,500

The Tax Compliance Officer (TCO) II positions are presently vacant and the positions collect on average \$400,000 each annually. The \$800,000 estimated revenue for the TCO's is not included in the proposed budget for FY2010-11. Finance anticipates improved tax compliance once the proposed Web Based efficiency package is fully implemented by fiscal year end 2011. If these positions are restored, \$800,000 could be added to Business Tax revenue.

Of the six Customer Service Specialist (CSS) positions, four are filled as sub authorities, one through an in lieu Secretary position. Two CSS positions (one regular and one sub authority) are vacant. The in lieu CSS is located at our Van Nuys Public Counter Office. In 2009 the average collection per CSS at this office was \$436,000. Five CSS positions

are sub authorities assigned to our Call Center. Last year the CSS Call Center staff collected on average \$86,500 each, primarily credit card payments for taxes. In addition, the Call Center staff is the department's first line responders to taxpayer's inquires and often resolves tax matters without referring to another unit. During peak periods, TCO's are diverted to the Call Center to assist with the volume of calls. The CSS combined revenue of \$868,500 is included in the proposed budget and although there is the potential for delayed receipts and increased taxpayer's complaints due to reduced customer service, it is likely to be collected by fiscal year end. Finance recommends that the four filled CSS sub authorities be continued for one year to mitigate the potential impacts. In addition, we anticipate that our Web Based efficiency package will be fully implemented by fiscal year end 2011.

The Finance Collection Investigator (FCI) II position is presently vacant. In 2009, FCI II positions collected on average \$1.2 million revenue each. For next year, Finance intends to increase its referral of accounts managed by the vacant FCI position to the city contracted collection agencies to offset this revenue included in the base. The FCI III position is also vacant and was recommended for elimination due to our proposed departmental reorganization and increase in the span of control.

In summary, Finance anticipates that once its Web Based efficiency package is fully implemented by fiscal year end 2011, it will help to mitigate the \$2.9 million revenue impact of the deleted positions coupled with the increase in referral of accounts managed by the FCI to the collection agencies. Finance recommends at a minimum that the four filled CSS sub authority positions continue for at least one year until the full implementation of the web package.

If you have any questions or would like to discuss this matter please contact Jan Zatorski, Finance Administration Division Chief at (213) 978-1757.

cc: Jeff Carr, Chief of Staff, Mayor's Office
Matt Szabo, Deputy Chief of Staff, Mayor's Office
Ben Ceja, Deputy Mayor, Budget and Finance, Mayor's Office
Steve Ongele, Associate Director, Budget and Finance, Mayor's Office
Finance Management Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

OOF
Memo No. 4

Date: May 10, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

RLC
for

Subject: **OPTIONS TO CENTRALIZE COLLECTIONS EFFORTS**

The attached memorandum from the Office of Finance is in response to your Committee's request for a report back on options to centralize collections efforts. The attached has been provided for informational purposes. Also please refer to ITA Budget Memo No. 1 regarding the cost and feasibility of incorporating an Accounts Receivable component into the Financial Management System.

MAS:MF:MDG:01100050c

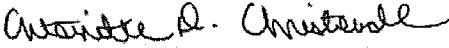
Question No. 45

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

DATE: May 7, 2010

TO: Miguel Santana, City Administrative Officer
Office of the City Administrative Office

Attention: Maria Gutierrez, Finance Specialist III



FROM: Antoinette D. Christovale, Director
Office of Finance

**SUBJECT: RESPONSE TO BUDGET QUESTION NO. 45 - OPTIONS TO
CENTRALIZE COLLECTION EFFORTS**

In response to Question No. 45 from the Budget and Finance Committee (Committee), the Office of Finance (Finance) was asked to report back on options to centralize collection efforts. This report will cover the options that have been presented and/or under consideration.

Background

On October 6, 2008, the Committee considered a motion (CF No. 08-2122) and a joint Controller/Chief Legislative Analyst/Chief Administrative Office (CAO)/Finance report (Joint Report) dated September 19, 2008, relative to an evaluation of the proposal by the Valley Industry and Commerce Association (VICA) of creating a "Collections Sheriff" for central accountability and of creating more effective and efficient methods of tracking the City's accounts receivable and uncollectibles. The joint report noted that 96% of the \$450 million in uncollected debt were in the Fire Department (LAFD) for emergency medical services (EMS) and the Transportation Department (LADOT) for parking citations. The joint report contained several recommendations for improvement of debt collection. The Committee approved the joint report's recommendations, which were subsequently approved by the City Council on October 21, 2008. The recommendations were as follows:

1. Direct the LAFD to:
 - a. Work with the City Attorney to complete the amendment to the Los Angeles Administrative Code Section 5.181 to provide for referral of EMS accounts to City contracted collection agencies and report back to Council within 30 days as well as referring accounts to the Board of Review (BOR) for write off.
 - b. Complete a cost benefit analysis of in-house versus outsourcing EMS billing/collections and report back to the Council within 60 days.

2. Direct the LADOT to amend its current contract with Affiliated Computer Services to allow for referral of delinquent accounts to City contracted collection agencies within 45 days of delinquency or agreed upon timeframe by LADOT and Finance, refer uncollectible accounts to BOR, and follow other established Citywide Guidelines to maximize revenue.

3. Instruct Department Heads, as part of their fiscal year 2009-10 budget package to request adequate resources for department's billing and collections operations.
4. Direct Department Heads to strictly adhere to the Mayor's Executive Directive No. 5, Revenue Billings and Collections.
5. Instruct the CAO to identify funding to utilize an outside consultant to perform a feasibility analysis on centralization of Citywide billing and collection functions.

Outside Consultant's Option

To provide an independent evaluation of the feasibility of centralizing accounts receivable the City contracted with the Macias Consulting Group (Macias). Their study found that actions such as greater and earlier involvement by Finance in monitoring and conducting bill generation, issuance, and collection, for many key types of bills issued by City departments can enhance the City's revenue recovery efforts.

Macias proposed a phased in approach to centralization. Phase 1 involves greater centralization of report development and enhanced revenue metrics. Phase 2 involves greater centralization of accounts receivable management activities to Finance. For EMS billing, Finance would have responsibility for the billing and collections process after the bill has been issued for reimbursement and LAFD will have responsibility for ensuring that its proposed vendor (for billing and collections) has all the information it needs to prepare a bill. Phase 3 involves the centralization of non-specialized billings. LADOT would continue to bill and collect for parking citations. Delinquent parking citations would be referred to the city collection agencies after 15 months.

As part of the adoption of the Three Year Plan for Fiscal Sustainability, the City Council instructed Finance to implement Phase 1 of the Macias' centralization plan. The Council action did not identify or authorize funding, nor did it approve a plan for this implementation.

Finance's Proposed FY 2010-11 Budget Option

Finance concurred with the Macias report with some exceptions. First and foremost, one of the identified problems in a June 2007 Controller audit of Citywide Billing and Collection Practices and the Macias report is the lack of a single entity that is directly responsible for the operational management of accounts receivable. This lack of accountability is central to improving the collection of the total accounts receivable. Understandably, departments have unique core missions that drive their operations and practices. It is unlikely that revenue collection would represent a priority when cash-strapped departments whose core mission is other than revenue collection make resource decisions. Secondly, Finance has demonstrated that implementing best practices, streamlining processing and identifying existing problems can improve revenue collections. An example is the City's central unit for delinquent accounts transferred from the City Attorney's Office to Finance in 2003 resulting in increased collections from \$8-9 million annually (pre Finance) to \$30 million in FY 2008-09.

Miguel Santana, City Administrative Officer
May 7, 2010
Page 3

Finance submitted three budget packages as options for centralization, where we recommended the functional transfer of specific staff from LAFD, LADOT, and the centralization of specific types of bills with similar processes from various departments that are slated for transition to the City's new Financial Management System (FMS). More details are available in the individual packages.

Finance recognizes that the Mayor's Proposed Budget did not include the functional transfer packages and respectfully concurs with the Mayor. Finance is prepared to continue to provide guidance to the impacted City Departments Heads and their staff to improve debt collections. Finance also recognizes that accountability for debt collection will remain with each department who is responsible for the collection of their debt.

FMS Option

The FMS option provides an alternative to implementing the Macias approach. Specifically this option utilizes the FMS to implement the various phases of the Macias report. The policy committee for the FMS project will be considering this option at a future meeting.

If you have any questions or would like to discuss this matter, please contact Jeffery Whitmore, Revenue Manager, at (213) 978-1781.

cc: Honorable Wendy Greuel, City Controller
Gerry Miller, Chief Legislative Analyst
Jeff Carr, Chief of Staff, Mayor's Office
Ben Ceja, Deputy Mayor, Budget and Finance, Mayor's Office
Steve Ongele, Associate Director, Budget and Finance, Mayor's Office
Finance Management Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

OT
Memo No. 1

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **UNEMPLOYMENT ROLLS IN LOS ANGELES CITY AND COUNTY**

This is in response to your Committee's request for information on the number of persons that have fallen off the unemployment rolls in Los Angeles City and County. The following provides the latest information as reported by the California Employment Development Department (EDD). The Los Angeles County unemployment rate for the month of March 2010 is 12.3% which is similar to the state unemployment rate of 12.6% for the same period. However, the unemployment rate for Los Angeles City for the same period is higher at 13.5%. The unemployment rate refers to those individuals who were not working but were able, available and actively looking for work.

According to EDD, as of April 26, 2010, more than 96,000 claimants have fully exhausted all unemployment benefits and this number is expected to continue to grow by several thousand each week. The following tables provide employment data for Los Angeles City and County.

Los Angeles County Employment Data

Time Period	Labor Force	No. Employed	No. Unemployed	Unemployment Rate
March 2010	4,889,700	4,289,000	600,700	12.3%
Feb. 2010	4,871,000	4,275,200	595,800	12.2%
Jan. 2010	4,830,000	4,197,600	632,400	13.1%
March 2009	4,919,600	4,379,900	539,700	11.0%

Source: California Employment Development Department

Los Angeles City Employment Data

Time Period	Unemployment Rate
March 2010	13.5%
Feb. 2010	13.5%
Jan. 2010	14.4%
March 2009	12.1%

Source: California Employment Development Department

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

OT
Memo No. 2

Date: May 6, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

RC
for

Subject: **BANKS PARTICIPATING IN THE CERTIFICATE OF DEPOSIT ACCOUNT
REGISTRY SERVICE (CDARS)**

The attached memorandum from the City Treasurer is in response to your Committee's request to provide a list of banks participating in the Certificate of Deposit Account Registry Service (CDARS). The information has been provided for informational purposes.

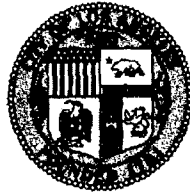
MAS:MF:MDG:01100048c

Question No. 111

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, 2010

Honorable Budget and Finance Committee
c/o Lauraine Braithwaite
Office of the City Clerk
200 North Spring Street, Room 395
Los Angeles, CA 90012

**SUBJECT: REPORT BACK ON QUESTION NO. 111 IN REFERENCE TO FY 2010-
2011 PROPOSED BUDGET - CDARS**

Honorable Members:

On May 3, 2010, your committee requested a report back from the Office of the Treasurer (Treasury) with a list of banks participating in the CDARS program. The Certificate of Deposit Account Registry Service (CDARS) is a deposit placement service that allows member banks to purchase funds at competitive rates without collateralization or credit limits. This service is designed to allow FDIC insured depository institutions to accept deposits greater than the insurance limits set forth by the FDIC and obtain full coverage for the depositor by spreading the funds in smaller increments among FDIC-insured institutions.

The City of Los Angeles utilizes this service not only as a means for safe investments, but to also to encourage community investment by local financial institutions. The program was established primarily to facilitate greater community lending by local banks and address problems associated with the unbanked and under-banked communities.

The program is authorized by AB 2011, effective January 1, 2007, which added Government Code Sections 53601.8 and 53635.8, and expanded local governments' permitted investments to include the use of private CD placement services, such as CDARS. In June 2009, Council approved (CF No. 09-0398) up to \$5 million in deposits in each participant bank, so long as the bank demonstrates that the proceeds from the City's investment directly increase lending in the local community.

The City currently has \$10 million invested through CDARS at five participating banks.

(Term: Six months)	DEPOSIT AMOUNT
BROADWAY FEDERAL BANK	\$ 1,000,000.00
CALIFORNIA UNITED BANK	\$ 1,000,000.00
PACIFIC COMMERCE BANK	\$ 1,000,000.00
PREMIER BUSINESS BANK	\$ 2,000,000.00
PROMERICA BANK	\$ 5,000,000.00

Two banks, One United Bank and Western Commercial Bank, participated in the program in the past but have since ceased to participate. In September 2008, One United Bank informed Treasury that the bank was unable to accept additional deposits due to the regulation of brokered CDs. In December 2009, Western Commercial Bank was unable to renew its CDARS deposits due to limitations imposed by the FDIC.

If you have additional questions about this information, please contact me or Maria Pascual, Management Analyst II, at (213) 978-1735.

Respectfully,



JOYA C. DE FOOR, CTP
City Treasurer

JCD:CB:mp

- c: Matias Farfan, Chief Administrative Analyst, CAO
Maria Gutierrez, Financial Specialist III, CAO
Crista Binder, CTP, Assistant Treasurer
Stefan Jaskulak, CTP, Director of Cash Management Services
Maria Pascual, Management Analyst II

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

PERS
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

*MAS
RW*

Subject: **PERSONNEL DEPARTMENT – STATUS OF EMPLOYEE TRANSFERS**

Your Committee requested the Personnel Department (Department) to report back with a status on the number of employees transferring from General Fund positions to proprietary and special funded positions. Attached is a copy of the Department's response dated May 4, 2010.

MAS:WKP:08100260

Question No. 40

CITY OF LOS ANGELES
INTRA-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2010

To: Miguel Santana
City Administrative Officer

From:  Margaret Whelan, General Manager
Personnel Department

Subject: BUDGET MEMO NO. 40 – Status of Employee Transfers

Question

Part I – Report back on status of employee transfers to proprietary and special funded departments. Part II – Discuss the financial impacts if any to proprietary and special funded department budgets as a result of transferring employees for lay off avoidance. Include graphs.

Response:

Part I - Please see attached report on the status of City wide transfers.

Part II – This report is provided weekly to the CAO's Office, and they calculate the financial impacts based on the transfer information.

Attachment

Special Funded Vacancy Transfer / Funding
Summary

Department	Positions			Job Offer accepted	Job Offer Pending	Remaining positions	No Transfer Opp Available	Transfers
	Total	ERIP Positions to Fill	ERIP Positions Total					
Aging	1	0	0	0	0	1	0	0
Build&Safety	2	0	55	2	0	0	0	2
City Attorney	5	5	6	2	0	3	0	2
CDD	27	1	12	23	0	4	0	23
Controller	8	0	0	8	0	0	0	8
Conv Center	0	6	11	0	0	0	0	0
Cult Affairs	0	0	1	0	0	0	0	0
Disability	1	1	1	1	0	0	0	1
DWP	101	0	0	44	19	29	9	41
GSD	11	0	17	11	0	0	0	11
Harbor	51	16	44	25	1	15	10	25
Housing	84	18	29	52	0	26	6	51
ITA	1	0	2	1	0	0	0	1
LACERS	11	1	1	9	1	1	0	9
LAWA	92	8	94	55	0	28	9	50
Library	0	0	6	0	0	0	0	0
Pensions	6	2	5	5	0	0	1	5
Personnel	4	1	1	4	0	0	0	4
PW-Board	6	5	7	0	0	6	0	0
PW-Contract Ad	14	0	3	14	0	0	0	14
PW-Eng	20	0	46	20	0	0	0	20
PW-St Light	26	2	10	11	0	2	13	11
PW St Services	44	0	46	16	0	0	28	16
PW- Sanitation	112	0	98	28	0	24	60	24
Rec&Parks	1	1	2	1	0	0	0	1
Transportation	58	1	15	20	0	13	25	20
Total	686	68	512	352	21	152	161	339
04/23/10 Totals	639	27	202	338	21	119	161	330
04/15/10 Totals	632	26	202	336	20	132	144	317
04/08/10 Totals	626	26	202	342	23	175	86	310
04/01/10 Totals	613	26	202	331	20	181	81	293
03/25/10 Totals	595	26	202	312	20	182	81	275

Special Funded Vacancy Transfer / Funding
Summary

Department	Positions			Job Offer accepted	Job Offer Pending	Remaining positions	No Transfer Opp Available	Transfers
	Total	ERIP Positions to Fill	ERIP Positions Total					
3/18/10 Totals	503	26	202	223	22	193	65	212
3/12/10 Totals	454	10	202	219	25	169	41	181
3/5/10 Totals	448	N/A	N/A	212	28	208	N/A	177

Funding Source for positions employees are leaving:

Special	43
Partial	35
General	261

	ERIP Positions to Fill	ERIP Position Totals
April	27	202
May	41	310

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2010

Revised
PERS
Memo No. 2

To: Budget and Finance Committee

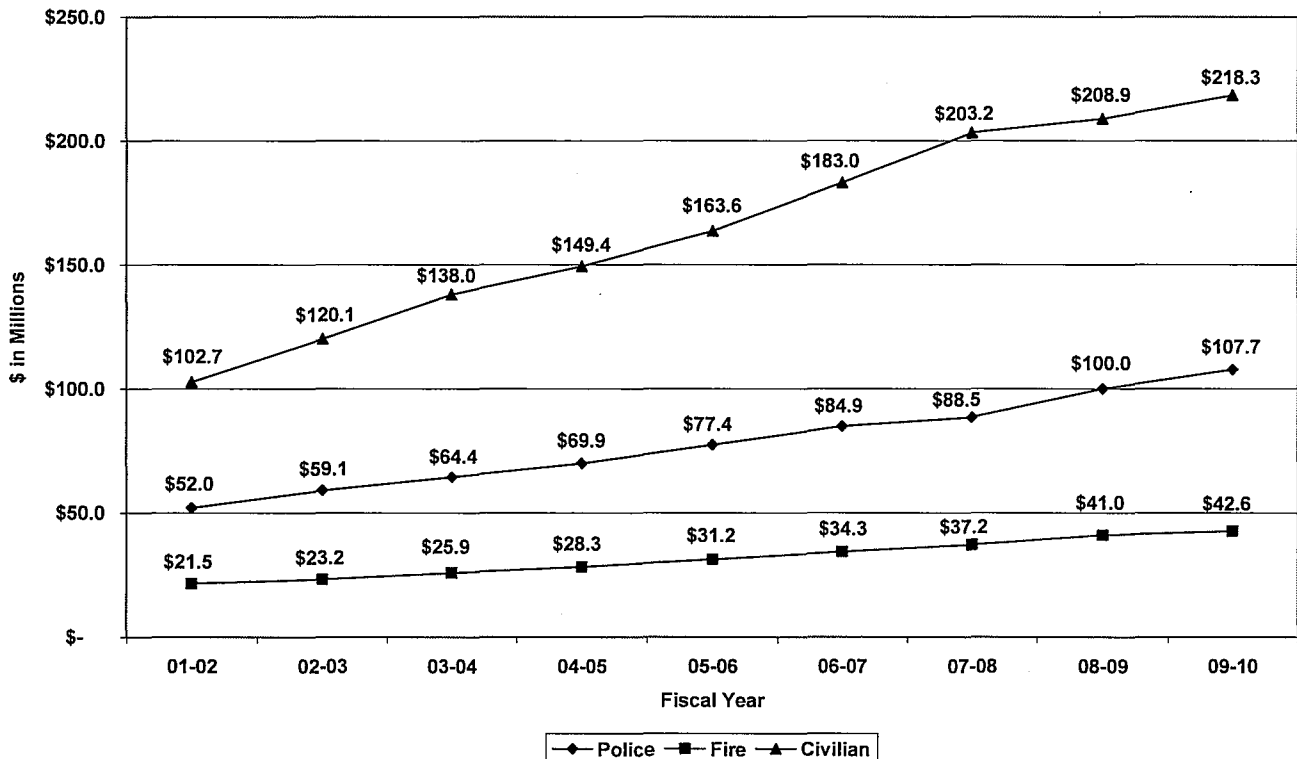
From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **PERSONNEL DEPARTMENT – HEALTH CARE COSTS**

Your Committee requested the Personnel Department (Department) to report back on the City's health care costs and ways to address the growing costs of health care. Attached is a chart which breaks down the City and employee contribution costs and shows the costs between different health care and dental providers.

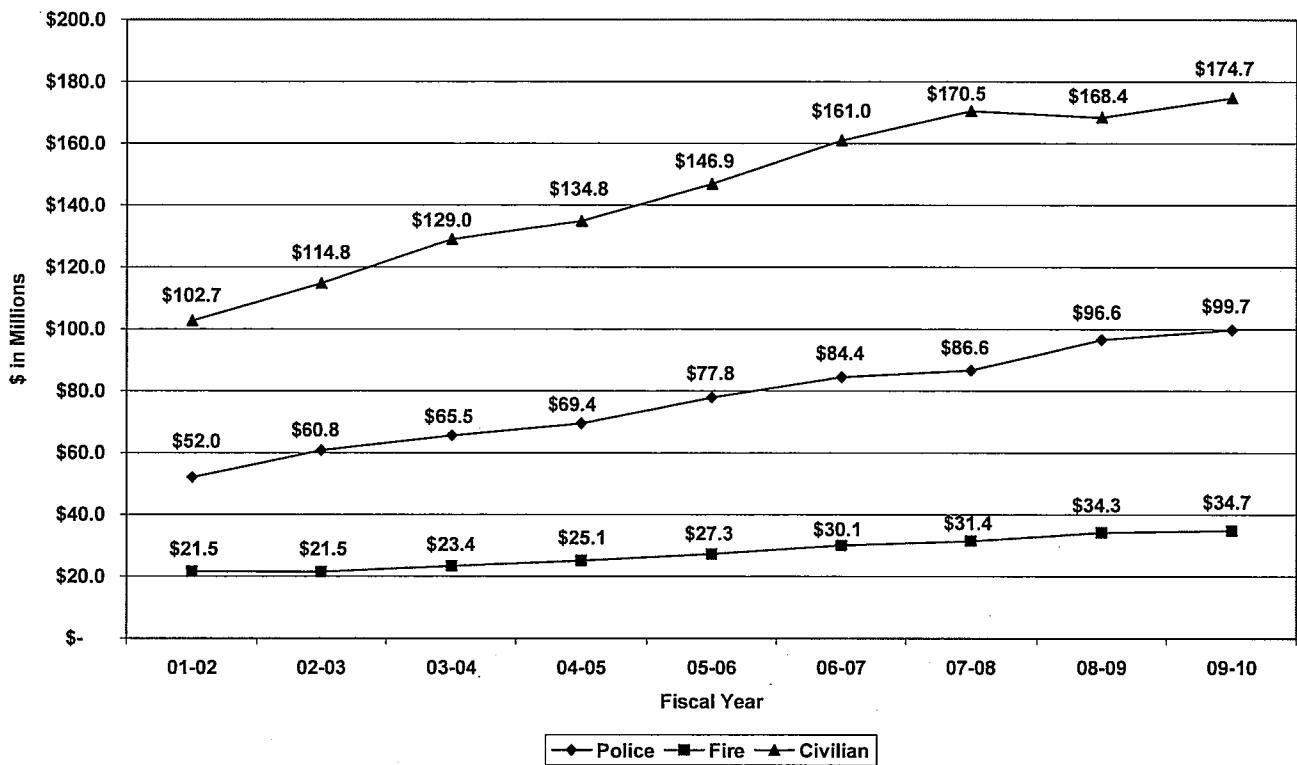
The City of Los Angeles like all employers has been impacted by significant increases in the cost of providing employee health insurance. The following chart demonstrates the growth in City's cost of providing employee insurance coverage inclusive of health, dental, disability and life insurance.

TOTAL COST OF EMPLOYEE INSURANCE
FY2001-02 TO 2009-10



The employer's total cost of providing employee insurance programs is driven by four primary factors: number of employees and covered dependants covered by the insurance, the subsidy the employer provides to defray the cost of the insurance, the level of benefit included in the insurance, and the utilization of the insurance. While costs have risen dramatically as indicated above, the City of Los Angeles has also expanded the workforce. The chart below holds the employment level constant from 2001-02. Growth in the size of the workforce represents \$59 million of the \$192.4 million growth in the City's cost of providing employee insurance.

ANNUAL COST OF INSURANCE FY2001-02 ENROLLMENT LEVEL



In all civilian employee contracts, the City of Los Angeles defrays the cost of the employee's health coverage by the Kaiser family rate. Currently the Kaiser family rate is \$1060 per month and is projected to increase by 8.5% starting January 1, 2011. This subsidy formula results in the employer paying approximately 98-99% of the employee's cost of health insurance, with the employee only responsible for co-pays and deductibles. This level of subsidy far exceeds the private sector where employees routinely pay 20% of the cost of health insurance.

In the sworn employee MOU's the City subsidy is a set dollar amount, currently \$1060 for police units and \$978 for firefighter units. This subsidy is then adjusted on a yearly basis in accordance with the increase in the Kaiser family rate on the civilian plan.

COST CONTAINMENT STRATEGIES

There are numerous cost containment strategies that can be implemented to address the key drivers of increasing insurance costs. However, the majority of these actions require negotiation with our bargaining units. Historically, labor has viewed almost any rollback in the area of health insurance as completely unacceptable. The following is a brief summary of the actions that can be taken in the key cost driving categories:

NUMBER OF COVERED EMPLOYEES AND DEPENDANTS

1. Reduce the size of the workforce, each civilian that leaves the workforce and is not replaced represents a maximum yearly savings of \$12,720.

EMPLOYER SUBSIDY

1. In accordance with our civilian labor contracts, the City subsidy is determined by the Kaiser Family rate. The effect of this provision is that whatever Kaiser charges for its product, the City is obligated to pay, effectively removing any opportunity to contain costs. There are three basic strategies to control the City subsidy and can only be achieved through negotiation:
 - Require that all employees pay 10% of the premium of the health plan of their choice. This would result in every employee paying a portion of their health insurance costs, but single employee would pay significantly less than an employee with family coverage. Value: \$23 million.
 - Reduce the subsidy level from family coverage to single party coverage. This would result in single employees paying no premium costs. Employees with either the two-party rate or the family rate would be required to pay the entire amount of that coverage level minus the employee only subsidy. Value: \$107 million.
 - Set a dollar amount for the subsidy and provide no automatic adjustment. Value: Dependant on dollar amount.

PLAN DESIGN/BENEFIT LEVEL

1. The plan design and the employee cost sharing that is built into the design are significant factors in cost containment. Currently the civilian plan design and benefits that are covered by the plan are comparable to other employers and not excessive. However, there is very little cost sharing. Co-pays and deductibles are low compared to other public and private plans. Options to consider, savings are full year savings estimates, only half of which would apply to Fiscal Year 10-11:
 - Increase Office Visit Co-Pay from \$10 to \$25. Value: \$7.7 million
 - Implement \$250 In Patient Hospital Co-Pay: Value: \$914,000
 - Tier Drug Co-Pay \$10/\$20/\$40: Estimated Value: \$4.8 million
 - \$100 Emergency Room Co-Pay. Value: \$729,000
 - Eliminate the Flex Credits: Value \$3.5 million

- Require all employees to contribute \$7.50 per pay period towards the administrative costs of the Flex Benefit plan: Estimated value \$4.6 million

UTILIZATION OF THE INSURANCE PLAN

1. In the case of health insurance, one of the primary drivers of cost is the utilization of the plan benefits. Utilization is fundamentally driven by the overall health and age of the workforce. Also impacting utilization are the Plan Design issues identified above. Modification to the co-pay structures would decrease the non-medically necessary utilization of the plan and decrease costs, but significant change in utilization requires a healthy workforce. Improving the health of the workforce is a longer term cost containment strategy which requires short term investment for long term gains. The following changes in the current health plan would facilitate long term healthy behaviors by the workforce:
 - Implementation of Wellness Programs paid by the Health carriers
 - Create financial incentives for adherence to disease management protocols, to the extent permissible by the new federal healthcare legislation.
 - Implement age appropriate medical examinations at no cost to assist in the early identification of disease states.
 - Create financial disincentives for the continuation of unhealthy behaviors, i.e. smoking.
 - Identify best medical providers that have high quality outcomes with reasonable cost structures and direct employees to secure care from these providers.

These wellness concepts are being utilized in the private sector and employers are reducing the trend line of increasing medical costs. The Personnel Department is implementing a Pilot Wellness Program in May 2010. At this time it is not possible to quantify the value of these actions, but a healthy workforce would not only reduce healthcare costs, but would also positively impact workforce productivity.

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

MAS:WKP:08100266

Question No. 41

**City of Los Angeles
Civilian Employee Benefit Plan Rates and Contributions - 2010**

Plan	Current Enrollment	Full-Time 2010		
		Employer Cost	Employee Cost	Total Cost
MEDICAL				
<u>Blue Cross HMO</u>				
Employee	3,197	\$386.64	\$0.00	\$386.64
Employee and Spouse	1,547	\$849.10	\$0.00	\$849.10
Employee and Child(ren)	969	\$769.70	\$0.00	\$769.70
Family	3,801	\$1,056.78	\$0.00	\$1,056.78
Total	9,514			
<u>Blue Cross PPO</u>				
Employee	2,053	\$622.54	\$0.00	\$622.54
Employee and Spouse	283	\$1,060.54	\$314.46	\$1,375.00
Employee and Child(ren)	310	\$1,060.54	\$132.74	\$1,193.28
Family	255	\$1,060.54	\$499.60	\$1,560.14
Total	2,901			
<u>Kaiser</u>				
Employee	4,905	\$407.90	\$0.00	\$407.90
Employee and Spouse	2,522	\$897.38	\$0.00	\$897.38
Employee and Child(ren)	1,528	\$815.80	\$0.00	\$815.80
Family	4,680	\$1,060.54	\$0.00	\$1,060.54
Total	13,635			
Total Medical	26,050			

DENTAL				
<u>Delta Dental PPO</u>				
Employee	7,561	\$49.84	\$0.00	\$49.84
Employee and Spouse	2,872	\$49.84	\$43.54	\$93.38
Employee and Child(ren)	2,031	\$49.84	\$44.32	\$94.16
Family	4,741	\$49.84	\$76.98	\$126.82
Total	17,205			
<u>Delta Dental DHMO</u>				
Employee	4,447	\$16.36	\$0.00	\$16.36
Employee and Spouse	1,324	\$16.36	\$14.12	\$30.48
Employee and Child(ren)	1,223	\$16.36	\$10.98	\$27.34
Family	2,772	\$16.36	\$18.96	\$35.32
Total	9,766			
<u>Delta Dental Preventive</u>				
Employee	398	\$9.98	(\$5.00)	\$4.98
Employee and Spouse	41	\$4.98	\$4.14	\$9.12
Employee and Child(ren)	15	\$4.98	\$5.14	\$10.12
Family	51	\$4.98	\$9.62	\$14.60
Total	505			
Total Dental	27,476			

GROSS HEALTHCARE COSTS: EMPLOYER VS. EMPLOYEE PORTION			
	FY '09/10		
	\$	%	
Employer Portion	\$ 237,981,692	99%	
Employee Portion	\$ 2,536,900	1%	
	\$ 240,518,592		
	FY '10/11		
	\$	%	
Employer Portion	\$ 239,448,717	99%	
Employee Portion	\$ 3,352,978	1%	
	\$ 242,801,695		

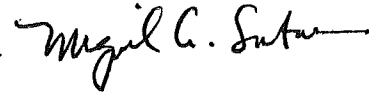
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

PERS
Memo No. 3

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer



Subject: **PERSONNEL DEPARTMENT – WORKERS’ COMPENSATION PROGRAM**

Your Committee requested the Personnel Department (Department) to report back with a reconciliation of the transfer of funding for the Workers’ Compensation (WC) Program and a cost analysis between using a Third Party Administrator (TPA) or existing City staff to administer the City’s civilian WC claims. Attached is a copy of the Department’s response dated May 4, 2010.

The Department reports that the 2010-11 Proposed Budget transfers \$15.6 million from the Department’s Contractual Services Account to the Human Resources Benefits (HRB) Fund’s Contractual Services Account for various contracts required to administer the City’s WC Program. There is no fiscal impact from this transfer.

The 2010-11 Proposed Budget also adds \$6.2 million in HRB’s Contractual Services Account for the TPA contract to administer the civilian WC claims and deletes the following 96 positions and \$6.0 million in funding for the Department’s WC Division:

Class Code	Class Title	Positions	W&C Salary	Total Salary
1223-1	Accounting Clerk I	1.0	\$46,396	\$46,396
1223-2	Accounting Clerk II	4.0	\$56,310	\$225,240
1358	Clerk Typist	10.0	\$41,787	\$417,870
1368	Senior Clerk Typist	1.0	\$53,387	\$53,387
1769	Senior Workers' Compensation Analyst	12.0	\$78,723	\$944,676
1774	Workers' Compensation Analyst	44.0	\$67,410	\$2,966,040
1775	Workers' Compensation Claims Assistant	24.0	\$57,374	\$1,376,976
	TOTAL POSITIONS:	96.0		\$6,030,585

Due to regular attrition and participation in the Early Retirement Incentive Program (ERIP), there are 16 vacancies among the 96 positions to be deleted. The Department requests that 80 filled positions be restored and that \$5.2 million of the \$6.2 million in HRB’s Contractual Services Account for the civilian TPA contract be transferred to the Department’s Salaries Account. Additionally, the Department requests that the remaining \$1.0 million be retained in HRB’s Contractual Services Account to allow the Department to use the TPA to absorb the workload created by the 16 vacancies.

The following chart provides information on the 80 filled positions and the related costs for these positions.

Class Code	Class Title	Filled Positions	W&C Salary	Total Salary	Related Costs
1223-1	Accounting Clerk I	1.0	\$46,396	\$46,396	\$20,762
1223-2	Accounting Clerk II	4.0	\$56,310	\$225,240	\$92,365
1358	Clerk Typist	10.0	\$41,787	\$417,870	\$196,798
1368	Senior Clerk Typist	1.0	\$53,387	\$53,387	\$22,405
1769	Senior Workers' Compensation Analyst	7.0	\$78,723	\$551,061	\$198,492
1774	Workers' Compensation Analyst	38.0	\$67,410	\$2,561,580	\$976,547
1775	Workers' Compensation Claims Assistant	19.0	\$57,374	\$1,090,106	\$443,482
	TOTAL POSITIONS:	80.0		\$4,945,640	\$1,950,851

The restoration of the 80 filled positions would increase related costs by \$1.95 million and reduce unemployment benefit costs by \$936,000. Employees can collect up to \$11,700 (or up to \$450 per week for 26 weeks) in unemployment benefits. Therefore, the fiscal impact of restoring the 80 filled positions is a net increase to the General Fund of \$1.01 million.

This Office recommends that position authority for the 80 positions listed in the chart above be restored and funding in the amount of \$4,945,640 be transferred from the HRB Contractual Services Account to the Department's General Salaries Account. As instructed by the Council in the Fourth Financial Status Report, the Department is currently negotiating a contract for TPA services to absorb the additional workload created as a result of the impacts of ERIP and attrition. This Office will report back through the Financial Status Reports on the status of additional vacancies and make recommendations to transfer any available salary savings to the HRB Contractual Services Account to fund additional contract costs.

MAS:WKP:08100259

Question No. 39

CITY OF LOS ANGELES
INTRA-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2010

To: Miguel Santana
City Administrative OfficerFrom: Margaret Whelan, General Manager
Personnel Department**Subject: BUDGET MEMO NO. 39 – WORKERS' COMPENSATION PROGRAM****Question 39:**

Provide a reconciliation/description of the workers' compensation program shift to the HRB funds and cost comparison between workers comp city employees and third party service provider.

Response:

Funding for three workers' compensation contracts is being transferred from Fund 100/66 - Personnel Department to Fund 11/61 - Human Resources Benefits (HRB). The following details the items being transferred:

Workers' Compensation Claims Management System	\$ 1,566,000
Workers' Compensation Bill Review	3,529,316
Workers' Compensation Third Party Administrator (Sworn)	<u>10,486,811</u>
Total	\$ 15,582,127

There is no fiscal impact. This action places funding in the HRB where other benefits and workers' compensation funding resides.

More detail on the cost comparison between city employees and the third party service provider will be provided to Budget & Finance Committee when they hear the 4th Financial Status Report items that were referred to it by Council Action on April 14, 2010.

In the interim, restore position authority and funding for 80 workers' compensation staffing for civilian claims administration. \$1 million in funding for a third party administrator to manage 1,000 claims and to complete work resulting from vacancies due to EIRP and Expedited Transfers (to Special Funded positions) already exists and should remain in the HRB. Funding should be redirected as follows:

<u>From 100/61/3040</u>	<u>To 100/66/1010</u>
\$5.2 million	\$5.2 million

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

PLAN
Memo No. 1

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer ^{DH}_{RW}

Subject: **PLANNING DEPARTMENT MEMORANDUM REGARDING THE STATUS OF
THE NEW COMMUNITY PLAN PROGRAM**

During consideration of the Planning Department budget, the Budget and Finance Committee instructed the Department to report back on the status of the New Community Plan Program. The Department's response is attached.

MAS: MMR: 02100136C

Question No. 63

Attachment

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

WILLIAM ROSCHEN
PRESIDENT
REGINA M. FREER
VICE-PRESIDENT
SEAN O. BURTON
DIEGO CARDOSO
FR. SPENCER T. KEZIOS
YOLANDA OROZCO
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COMMISSION EXECUTIVE ASSISTANT
(213) 978-1300

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

EXECUTIVE OFFICES

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

May 4, 2010

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

Attention: Lauraine Braithwaite, Legislative Assistant

**SUBJECT: CITY PLANNING REPORT BACK ON THE NEW COMMUNITY PLAN
WORK PROGRAM**

Dear Honorable Committee Members:

As requested by the Ad Hoc Budget and Finance Committee (Budget and Finance Committee Report Item No. 63), the Department of City Planning is submitting a revised New Community Plan Program (NCP) schedule (attachment).

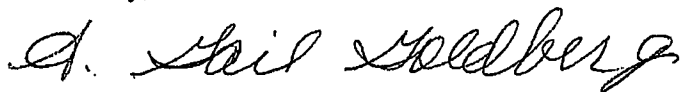
The Department of City Planning is currently working on a total of ten (10) New Community Plans (NCPs). Three of the ten plans (Hollywood, San Pedro, and Sylmar) are scheduled to be completed and ready for review by the City Planning Commission (CPC) in the second quarter of Fiscal Year (FY) 2010-11. Four more (Granada Hills, West Adams, South LA, and Southeast LA) are targeted for completion and CPC review in the fourth quarter of FY 2010-11.

Due to Managed Hiring, ERIP, and other budgetary constraints, the NCP has not been adequately staffed since the commencement of the work program. The Department has managed to maintain some level of staffing to move the first seven NCPs forward, but the level of resources devoted to the Westlake and Boyle Heights NCPs was severely reduced. Nonetheless, progress is still being made in these two plans. When one or more of the first seven NCPs are completed, the Department will reallocate any available resources to the Westlake and Boyle Heights plans. The Department is working on the transportation-related portion of the West LA NCP. More resources will be allocated to this plan when available.

Budget and Finance Committee
May 4, 2010
Page 2

If you have any questions regarding the City Planning NCP work program, please contact Vince Bertoni, Deputy Director of Planning, of my staff at 213-978-1274.

Sincerely,

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

S. GAIL GOLDBERG, AICP
Director of Planning

Attachment

cc: Madeleine Rackley, Office of the CAO

Department of City Planning
 New Community Plan Schedule (REVISED)
 Last Revision: 5/4/2010

#	Fiscal Year	2009/10	2010/11	2011/12
1	Hollywood	To CPC: Oct. '10		
2	San Pedro	To CPC: Nov. '10		
3	Sylmar	To CPC: Dec. '10		
4	Granada Hills	To CPC: Jan. '11		
5	West Adams	To CPC: Feb. '11		
6	South LA	To CPC: Apr. '11		
7	Southeast LA	To CPC: May '11		
8	Westlake			
9	Boyle Heights			
10	West LA			
11	Central City			
12	Sunland			
13	Central City North			
14	Palms/Mar Vista			
15	Harbor Gateway			
16	Wilmington			
17	Sherman Oaks			
18	North Hollywood			
19	Mission Hills			
20	Arleta			
21	Venice			
22	Sun Valley			
23	Van Nuys			
24	Chatsworth			
25	Northridge			
26	Northeast LA			
27	Westwood			
28	Reseda			
29	Canoga Park			
30	Encino			
31	Brentwood			
32	Bel Air			
33	Wilshire			
34	Westchester			
35	Silverlake			

CPC: City Planning Commission

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEPLAN
Memo No. 2

Date: May 5, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *BA
fw*Subject: **REQUEST FROM THE PLANNING DEPARTMENT TO ADD UNFUNDED
AUTHORITIES TO THE PLANNING BUDGET**

The Budget and Finance Committee requested this Office to report back with details regarding the request from the Planning Department to add unfunded authorities to the Planning budget. The Department proposes to add 10 unfunded authorities which are identified in the attached table.

Historically the Planning Department collected and deposited Planning and Land Use fees into the General Fund. The Department estimates that in 2009-10, the revenue for Planning and Land Use fees will total \$10.7 million, and as of April 2010, \$7.7 million has been collected. The Council and Mayor adopted an Ordinance effective April 18, 2010 (C.F. 09-0600-S50), which created the Planning Case Processing Special Revenue Fund where these fees will now be deposited. In the Proposed Budget, the salaries for 127 Case Processing employees totaling \$11.7 million will be paid from the fees deposited in the Case Processing Special Revenue Fund.

In the Proposed Budget for Planning, the number of positions was reduced by 41 vacant resolution authorities, 17 of which were unfunded to support the Expedited Permit process, and by 41 vacant regular authorities, for a total of 82 eliminated positions. Also, 28 regular positions were added to the Department and 12 fully-funded resolution positions to support Expedited Permits were continued, resulting in a total of 257 regular and 12 resolution authorities.

The Department states that the addition of the 10 unfunded positions will provide Planning with the flexibility to respond quickly to future improvements in the economy and the associated increase in the number of entitlements to review. Furthermore, they indicate that the positions could be used to hire 90-day employees to process temporarily high volumes of cases. If approved, the positions would only be utilized when the funds to do so are available through fee revenues or other funds. To fill these positions, the Department would apply to and receive approval from the Managed Hiring Committee, which evaluates the justification and the source of funds provided by the Department.

The maximum annual financial impact would be approximately \$1 million in direct costs, plus related costs to be determined. If approved, the availability of special funds for nine of the requested positions would need to be determined prior to submittal to the Managed Hiring Committee. One position would require a General Fund appropriation in the amount of \$146,237 plus related costs.

MAS: MMR: 02100137C

Question No. 65

Attachment

**Planning Department
Proposed Unfunded Authorities
2010-11 Budget**

Class Code	Class Title	MOU	Number	Program	Description	Proposed Funding Source	Direct Costs
7946	Principal City Planner	36	1	BB6804	Case processing management	Case Processing Special Rev Fund	\$ 146,237
					Management of Citywide policy and regional projects, such as High Speed Rail, Mixed Income Housing, Climate Change, Bike Plan,		
7946	Principal City Planner	36	1	BB6801		General Fund or grants	\$ 146,237
7941	City Planning Associate	21	5	BB6804	Case processing	Case Processing Special Rev Fund	\$ 428,595
7213	GIS Specialist	21	1	BB6849	Case processing (zone change ordinance)	Case Processing Special Rev Fund	\$ 68,299
7998	Associate Zoning Administrator	36	2	BB6804	Case processing (ZA cases)	Case Processing Special Rev Fund	\$ 271,284
			Total -->	10			Total --> \$ 1,060,652

MAS: MMR: 02100137C

Question No. 65

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

PW - SAN
Memo No. 1

Date: May 3, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *PJK*
PW

Subject: **AS-NEEDED POSITION AUTHORITIES FOR BUREAU OF SANITATION
ENVIRONMENTAL SERVICES**

The Bureau of Sanitation issued a memorandum dated April 28, 2010 requesting the transfer of as-needed position authorities from the Environmental Affairs Department, as part of the functional transfer of nine regular positions that are included in the Proposed Budget. The Committee directed that this matter be resolved with the Bureau. This Office supports as-needed authority for the Project Coordinator (Class Code 1537) and Project Assistant (Class Code 1542) classes, which would be included in the 2010-11 Departmental Personnel Ordinance via the Personnel Resolution Authority. The positions are fully grant funded and would support environmental services and programs administered by the Bureau. As-needed authority is utilized to the extent of available funding. There is no fiscal impact.

MAS:ER:06100081

Question No. 54

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEPW - SAN
Memo No. 2

Date: May 3, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer Subject: **BUREAU OF SANITATION GRANT FUNDED PROJECTS**

The Bureau of Sanitation was instructed to report to the Budget and Finance Committee with an approved list of grant funded projects totaling \$36 million. The attached information was forwarded to our Office by the Bureau which includes approximately \$43 million in approved and pending grant applications, which reflects additional information from the \$36 million cited in a 2009 semi-annual report.

Table 1 details \$26.4 million in State and local funded grants awarded for the Watershed Protection and Refuse Collection programs for Fiscal Year 2010-11. There are a total of 18 projects being funded by ten different grants. The funds are to be received through four different Bureau funding sources: Alternative Fuel Fund, Stormwater Pollution Abatement Fund, Proposition O funds and Used Oil Fund. In addition, four of these projects are funded with American Recovery and Reinvestment Act (ARRA) monies totaling \$8.3 million.

Table 2 details \$16.5 million in applied for State-funded grants for the Watershed Protection and Refuse Collection programs that extend beyond Fiscal Year 2010-11. There are a total of 11 projects with various purposes.

Attachments*MAS:ER:06100085**Question No. 47*

**BUREAU OF SANITATION
GRANTS REIMBURSEMENTS PROJECTION
FY 2010-11**

Table 1

	Grant Name	Granting Agency	Grant Type	Project Name	Grant Award Amount	Sum Of Amount Received	Difference	Fund Reimbursement	Estimated Receipts FY10-11	Program	Comments
1	Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Act 2000 (Prop 12)	California State Coastal Conservancy	State	Downspout Disconnection Program	\$ 1,000,000	\$ -	\$ 1,000,000	SPA	\$ 1,000,000	Stormwater	Project commenced in July 2009 after being kept on hold as instructed by Grantor
2	2007 Call for Projects	Los Angeles County Metropolitan Transportation Authority (MTA)	Local	MTA - Bike Safe Grating Replacement	\$ 404,000	\$ -	\$ 404,000	SPA	\$ 200,000	Stormwater	
3	Safe Drinking Water, Water Quality and Supply	California State Coastal Conservancy	State	Riverdale Avenue Green Street Demo Project	\$ 500,000	\$ -	\$ 500,000	SPA	\$ 500,000	Stormwater	Project commenced in July 2009 after being kept on hold as instructed by Grantor
4	CalTran Federal Aid Program	California Department of Transportation	Federal	ARRA-RSTP Funds - Bike Safe Grating Replacement	\$ 3,000,000		\$ 3,000,000	SPA	\$ 2,000,000	Stormwater	
5	CalTran Federal Aid Program	California Department of Transportation	Federal	ARRA-TEA-Funds - Bike Safe Grating Replacement	\$ 748,746		\$ 748,746	SPA	\$ 500,000	Stormwater	
6	Clean Water State Revolving Fund	California State Water Resource Control Board	State	ARRA-Mar Vista Recreation Center Project	\$ 1,766,568		\$ 1,766,568	PropO	\$ 1,766,568	Stormwater	New Grant Agreement under ARRA commenced Dec 18,2008
7	Clean Water State Revolving Fund	California State Water Resource Control Board	State	ARRA- Santa Monica Bay LFD upgrade	\$ 4,340,420	\$ 57,420.00	\$ 4,283,000	PropO	\$ 4,000,000	Stormwater	New Grant Agreement under ARRA commenced Dec 18,2008
8	Water Security, Clean drinking water, coastal and beach Protection Act 2002-IRWMP	California State Water Resource Control Board	State	North Atwater Creek Restoration Project	\$ 2,250,000		\$ 2,250,000	SPA	\$ 1,000,000	Stormwater	
9	Water Security, Clean drinking water, coastal and beach Protection Act 2002-IRWMP	California State Water Resource Control Board	State	South Los Angeles Wetlands Park	\$ 3,300,000		\$ 3,300,000	SPA	\$ 1,500,000	Stormwater	

**BUREAU OF SANITATION
GRANTS REIMBURSEMENTS PROJECTION
FY 2010-11**

Table 1

	Grant Name	Granting Agency	Grant Type	Project Name	Grant Award Amount	Sum Of Amount Received	Difference	Fund Reimbursement	Estimated Receipts FY10-11	Program	Comments
10	Water Security, Clean drinking water, coastal and beach Protection Act 2002-IRWMP	California State Water Resource Control Board	State	Wilmington Drain Restoration project	\$ 4,500,000		\$ 4,500,000	SPA	\$ 2,000,000	Stormwater	
11	2005-2006 Consolidated Grants (Props 40 & 13)	California State Water Resources Control Board	State	Garvanza Park Best Management Practices	\$ 1,000,000	\$ -	\$ 1,000,000	SPA	\$ 1,000,000	Stormwater	
12	Local Government Match	Mobile Air Resources Control Board	State	No Central NG Fueling	\$ 400,000	\$ -	\$ 400,000	AF	\$ 400,000	Solids	This is a reimbursement program. Reimbursement projection is based on the fact that construction is scheduled to be completed by 5/30/2010.
13	Used Oil Opportunity Grants - Eighth Cycle	State of California - Environmental Protection Agency	State	Used Oil Opportunity Grant - 8th Cycle (FY 06-07)	\$ 150,000	\$ 55,019	\$ 94,981	UO	\$ 94,981	Solids	This is a reimbursement program. Final grant report has not been submitted. \$94,981 consists of 4th report amount, as well as, 10% of total grant award received at close of grant.
14	Used Oil Opportunity Grants - Ninth Cycle	State of California - Environmental Protection Agency	State	Used Oil Opportunity Grant - 9th Cycle (FY 08-00)	\$ 150,000	\$ -	\$ 150,000	UO	\$ 150,000	Solids	
15	MRSC Clean Transportation Funding	California Air Resources Board (CARB)	State	The Showcase Program	\$ 63,192	\$ -	\$ 63,192	AF	TBD	Solids	The contract has been executed. Under the terms of agreement, the vendors providing emission reduction retrofit equipment for the Bureau's selected off-road vehicles will bill and receive payment directly from CARB
ADD	Proposition 50 Chapter 5- Santa Monica Bay Restoration Commission Grant Program	State Water Resources Control Board	State	Baldwin Hills to Ballona Creek	\$ 2,000,000	\$ -	\$ 2,000,000	Prop O	\$ 1,800,000	Stormwater	Awaiting amended grant agreement to extend project end date to 3/2011.
ADD	Proposition 50 Chapter 5 - Santa Monica Bay Restoration Commission Grant Program	State Water Resources Control Board	State	Grand Avenue Tree Wells	\$ 350,000	\$ 93,177	\$ 315,000	Prop O	\$ 35,000	Stormwater	Grant closeout phase for retention reimbursement.

**BUREAU OF SANITATION
GRANTS REIMBURSEMENTS PROJECTION
FY 2010-11**

Table 1

	Grant Name	Granting Agency	Grant Type	Project Name	Grant Award Amount	Sum Of Amount Received	Difference	Fund Reimbursement	Estimated Receipts FY10-11	Program	Comments
ADD	Highway Safety Improvement Program (HSIP)	California Department of Transportation	State	Highway Safety Improvement Program (HSIP) Bike Safe Roadway Grates FY 2007-2008	\$ 450,000	\$ 54,955	\$ 395,045	SPA	\$ 356,000	Stormwater	Grant closeout phase for payment reimbursement.

Sum of Estimated Receipts for FY 2010-2011 \$ 26,372,926 \$ 260,571 \$ 26,170,532 \$ 18,302,549

**BUREAU OF SANITATION
GRANTS REIMBURSEMENTS PROJECTION
BEYOND FY 2010-11**

Table 2

	Grant Name	Granting Agency	Project Name	Amount Applied For	Program
1	319(h) Nonpoint Source Implementation Grant Program	State Water Resources Control Board	Machado Lake Watershed Trash Capture	\$ 450,000	Stormwater
2	Santa Monica Bay Restoration Commission - Prop 84 Grant Program	State Water Resources Control Board	Ballona Creek Watershed Trash Capture	\$ 2,000,000	Stormwater
3	Santa Monica Bay Restoration Commission - Prop 84 Grant Program	State Water Resources Control Board	Coastal Interceptor Relief Sewer	\$ 5,000,000	Stormwater
4	Santa Monica Bay Restoration Commission - Prop 84 Grant Program	State Water Resources Control Board	Pico Green Street	\$ 1,000,000	Stormwater
5	Santa Monica Bay Restoration Commission - Prop 84 Grant Program	State Water Resources Control Board	Parkway Retrofit Street	\$ 500,000	Stormwater
6	Pre-Disaster Mitigation Program	Federal Emergency Management Agency/ CalEMA	25th Street Drainage Improvement Project	\$ 500,000	Stormwater
7	Recreational Trails Program	CA Department of Parks and Recreation	La Brea Avenue Trail Connection From Norman Houston Park to Jim Gilliam Park	\$ 4,215,288	Stormwater
8	Tire Recycling, Cleanup & Enforcement Grant	California Integrated Waste Management Board	TBD	TBD	Solids
9	AB 118 - Air Quality Improvement Program	California Environmental Protection Agency, Air Resources Board	TBD	TBD	Solids
ADD	Urban Greening Project Grant Program	CA Strategic Growth Council	Vista Greent Street, 6th Street Green Corridor, 87th and Figueroa Pedestrian Greenway	\$ 2,600,000	Stormwater
ADD	Urban Greening Planning Grant Program	CA Strategic Growth Council	City of Los Angeles Urban Greening Masterplan	\$ 250,000	Stormwater

Anticipated Grant Receipts Beyond FY 2010-2011

\$ 16,515,288

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

PW - SS
Memo No. 1

Date: May 3, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *DJA
PW*

Subject: **PROPOSITION 1B USAGE**

On April 29, 2010, you requested that this Office report back on the City's usage of Proposition 1B Local Streets and Roads money over the last two years.

The City's share of the Local Streets and Roads money under Proposition 1B is approximately \$124.3 million. The State has divided this into two major allocations. The City's first allocation of \$64.6 million has been received. In 2008-09, \$15.5 million was spent on Street Resurfacing. In 2010-11, it is proposed that \$33.8 million be spent on Street Resurfacing. This leaves approximately \$15.3 million for Street Resurfacing in 2011-12. The remaining funds must be expended by June 30, 2012 or they will be lost.

The City's share of the second allocation is estimated to be \$59.7 million and has not yet been made available by the State. To do so, the State would need to issue bonds. At this time, the State has not indicated any particular timeframe for that issuance.

MAS:MJT/DHH:06100082

Question No. 51

Attachment

Proposition 1B Funding - Local Streets and Roads

Allocations / Amounts Received

Amount	Description
\$ 124,362,232	Total Prop 1B Allocation for City of Los Angeles
\$ (64,628,081)	Prop 1B First Allocation (Funds Received)
\$ 59,734,151	Total Prop 1B Funds Remaining (Future Second Allocation)

Expenditures / Budget

Amount	Description	State Approval	Expenditure Deadline
\$ 64,628,081	Prop 1B First Allocation (Funds Received)		
\$ (15,500,000)	Street Resurfacing - Expense Funding (Funds Expended in FY 2008-09)	April 2008	June 30, 2011
\$ (25,021,204)	Street Resurfacing - 95 Positions and Expense Funding (Proposed Budget FY 2010-11)	May 2009	June 30, 2012
\$ (8,787,345)	Street Resurfacing - Related Cost General Fund Revenue (Proposed Budget FY 2010-11)	May 2009	June 30, 2012
\$ 15,319,532	Total - Prop 1B Funds Remaining (Budget in FY 2011-12)	May 2009	June 30, 2012

Future Allocation

Amount	Description	State Approval	Expenditure Deadline
\$ 59,734,151	Prop 1B Second Allocation - Street Resurfacing and Slurry Seal*	Pending	Pending

*Application approved by the Council on January 20, 2010 (C.F. 10-0064)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

PW - SS
Memo No. 2

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *MAS*

Subject: **FEE WAIVERS FOR COMMUNITY GROUPS PERFORMING WORK IN THE PUBLIC RIGHT-OF-WAY**

The Budget and Finance Committee requested that the Department of Public Works, Bureau of Street Services provide information regarding fee waivers for community groups interested in performing work in the public right-of-way (e.g. tree trimming and sidewalk repair), and to provide suggestions for implementation.

Attached is the Bureau's response letter dated May 3, 2010, which includes a draft report to the Board of Public Works Commissioners.

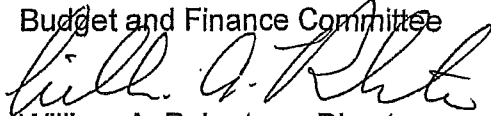
MAS:MJT:DHH:06100089

Question No. 53

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2010

To: Budget and Finance Committee

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

Subject: 2010-11 Budget Memo – Question No. 53
Waive Fees for Community Groups Performing Work in the Public Right-of-Way

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back with information relative to waiving of fees for community groups performing work in the public right-of-way (e.g., tree trimming and sidewalk repair).

The Attachment to this report is a proposal to the Board of Public Works to waive street closure and building material permits for community groups where the cost of the proposed work exceeds \$25,000. Currently, there is no fee associated with obtaining a tree trimming or root pruning permit.

The Bureau of Engineering (BOE) already has the ability to waive permits required for sidewalk repair associated with parkway tree root growth. Additional amendments to City ordinances or policies are not needed to waive fees associated with permits for community groups to perform sidewalk repair work in these instances.

WAR:NS:RO:JFC:jfc

**DEPARTMENT OF PUBLIC WORKS
BUREAU OF STREET SERVICES
REPORT NO.
Page 1 of 2**

Attachment

Date:

CD# ALL

Honorable Board of Public Works
of the City of Los Angeles
Commissioners:

RECOMMENDATION FOR YOUR BOARD TO AUTHORIZE THE BUREAU OF STREET SERVICES TO ADMINISTRATIVELY WAIVE PERMIT FEES FOR LANE CLOSURES OR BUILDING MATERIAL PERMITS RELATED TO MAJOR COMMUNITY TREE TRIMMING PROJECTS

RECOMMENDATION:

That your Board adopts this Bureau of Street Services report recommending granting the authority to waive fees on permits related to the use of the public right-of-way for tree trimming services to the Bureau of Street Services, Investigation and Enforcement Division and transmit a copy of this report to the City Council for concurrence and the approval of the Mayor

RECITAL:

The Bureau of Street Services, Investigation and Enforcement Division issues permits for the temporary use of the public right of way for the storage of construction bins or lane closures related to tree trimming activity. The current economic situation has resulted in the reduction of City tree trimming services.

The lack of City provided services has created the need for permits to be issued to community groups interested in providing services the City can no longer afford. These groups raise funds to hire contractors and must obtain authorization from the Bureau of Street Services to trim the trees, close streets and place dumpsters on City streets.

The work being done by these groups is work that would normally be done by City forces or contractors. It is commendable that these groups volunteer to help ensure that the urban forest is properly maintained. While the tree trimming permit is a no fee permit, these community groups face the challenge of raising funds to hire contractors to provide the tree trimming service and pay for required street closure and building material permits.

To aid our community partners in their effort to assist the City, it is recommended that street use permit fees be waived under specified conditions consistent with existing City policy for no fee tree trimming permits. When a community group creates a plan to trim trees and the cost of the work exceeds \$25,000.00, the Bureau recommends that

**DEPARTMENT OF PUBLIC WORKS
BUREAU OF STREET SERVICES
REPORT NO.**

Attachment

Page 2 of 2

associated street use permit fees are waived and a no fee street use permit is issued in conjunction with a no fee tree trimming permit.

Therefore, it is recommended that your Board, based on Los Angeles City Charter Section 581 that authorizes the Board of Public Works to "establish all necessary rules and regulations for the exercise of the powers conferred," delegate the authority to waive fees for permits related to tree trimming under specified conditions to the Bureau of Street Services, Investigation and Enforcement Division by adopting this report and transmitting a copy of this report to the City Council for concurrence and the approval of the Mayor .

(GH----- NS)

Respectfully Submitted,

WILLIAM A. ROBERTSON, DIRECTOR
BUREAU OF STREET SERVICES

PREPARED BY:
Gary Harris, Chief Street Services Investigator II
Investigation and Enforcement Division
(213) 847-6000

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

PW - SS
Memo No. 3

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *DH
FOV*

Subject: **OFF-BUDGET GRANT FUNDED PROGRAMS**

The Budget and Finance Committee requested that the Department of Public Works, Bureau of Street Services provide an update on their off-budget grant funded programs.

Attached is the Bureau's response letter dated May 3, 2010, which identifies \$125.9 million in committed grant funds by program. The Bureau reports that 85 percent of the work is in various phases of implementation.

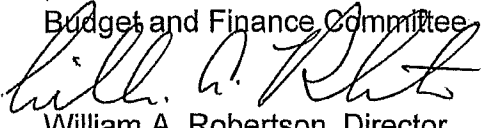
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Question No. 56

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2010

To: Budget and Finance Committee

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

Subject: 2010-11 Budget Memo – Question No. 56
Off-Budget Grant Funded Programs

The Budget and Finance Committee instructed the Bureau of Street Services (BSS) to report back with information relative to off-budget funding for special funded programs.

Approximately \$125.9 million has been committed from off-budget funding sources for work to be performed by BSS as follows:

- American Reinvestment and Recovery Act (ARRA) \$ 55.0 million
- Metro Call for Projects 22.1 million
- SAFETEA-LU 12.4 million
- Safe Routes to School 6.7 million
- Highway Safety Improvement Program 1.3 million
- Other Sources 28.4 million
- **\$125.9 million**

Of this amount, \$107.0 million (85 percent) is currently on-going in various phases of implementation. The balance of \$18.9 million will be performed in future years as resources become available due to completion of projects.

WAR:NS:RO:JFC:jfc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

PW - SS
Memo No. 4

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *DJA
MS*

Subject: **TREE TRIMMING CYCLES**

The Budget and Finance Committee requested that the Department of Public Works, Bureau of Street Services provide information regarding tree trimming cycles and a cost comparison between the current and proposed service levels.

Attached is the Bureau's response letter dated May 3, 2010, which includes Attachments A and B.

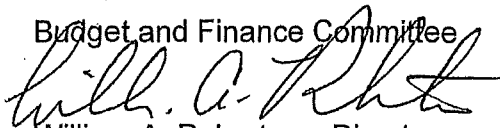
MAS:MJT:DHH:06100088

Question No. 48

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2010

To: Budget and Finance Committee

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

Subject: 2010-11 Budget Memo – Question No. 48
Tree Trimming Cycles

The Budget and Finance Committee instructed the the Bureau of Street Services (BSS) to report back with information relative to tree trimming cycles and justification for an emergency response only level of service in 2010-11.

Staffing levels within the Urban Forestry Division (UFD) historically provided the ability to trim 45,000 broadhead trees. The Proposed Budget for FY 2010-11 includes a staffing reduction of 44 percent (see Attachment A). A routine maintenance program cannot be maintained with the remaining staffing levels in the Proposed Budget for FY 2010-11.

Typically, contract services have supplemented City forces to provide broadhead tree trimming. In FY 2009-10, the Adopted Budget eliminated funding for contract broadhead tree trimming services (see Attachment B).

WAR:NS:RO:JFC:jfc

BUREAU OF STREET SERVICES
2010-11 PROPOSED BUDGET
URBAN FORESTRY DIVISION (UFD) STAFFING REDUCTIONS

CLASS CODE	PG	CLASSIFICATION	ANNUAL SALARY	FILLED		PROPOSED REDUCTIONS					REMAINING FILLED	
				POSITIONS	FUNDING	ERIP	LANDSCAPE	TRIMMING	TOTAL	FUNDING	POSITIONS	FUNDING
1201	0	PR CLERK	66,064	1	66,064	-	-	-	-	-	1	66,064
1358	0	CLERK TYPIST	44,163	3	132,489	(1)	-	(1)	(2)	(88,326)	1	44,163
1368	0	SR CLERK TYPIST	57,417	2	114,835	-	-	-	-	-	2	114,835
3112	0	MAINTENANCE LABORER	46,037	4	184,148	-	-	(3)	(3)	(138,111)	1	46,037
3114	0	TREE SURGEON	58,926	43	2,533,809	-	-	(4)	(4)	(235,703)	39	2,298,106
3115	0	MAINT & CONSTR HELPER	46,889	2	93,779	-	-	(1)	(1)	(46,889)	1	46,889
3117	1	TREE SURGEON SUPVSR I	79,719	34	2,710,431	(2)	-	(13)	(15)	(1,195,779)	19	1,514,653
3117	2	TREE SURGEON SUPVSR II	91,994	12	1,103,931	(3)	-	-	(3)	(275,983)	9	827,948
3141	0	GARDENER CARETAKER	47,958	25	1,198,952	-	(9)	-	(9)	(431,623)	16	767,330
3143	0	SR GARDENER	54,410	7	380,867	(1)	(2)	-	(3)	(163,229)	4	217,638
3145	0	PARK MAINT SUPVR	54,410	3	163,229	-	(1)	-	(1)	(54,410)	2	108,819
3146	0	SR PARK MAINT SUPVR	63,957	1	63,957	-	-	-	-	-	1	63,957
3151	0	TREE SURGEON ASST	46,211	27	1,247,692	(1)	-	(25)	(26)	(1,201,481)	1	46,211
3160	1	ST TREE SUPT I	105,026	2	210,052	(1)	-	-	(1)	(105,026)	1	105,026
3160	2	ST TREE SUPT II	129,179	1	129,179	-	-	-	-	-	1	129,179
3443	0	PLUMBER	79,195	2	158,389	-	-	(1)	(1)	(79,195)	1	79,195
3523	0	LIGHT EQUIP OPERATOR	56,395	9	507,553	-	-	(2)	(2)	(112,789)	7	394,763
3525	0	EQUIPMNT OPERATOR	81,080	10	810,798	(5)	-	(2)	(7)	(567,559)	3	243,239
3583	0	TRUCK OPERATOR	55,977	3	167,932	(2)	-	-	(2)	(111,954)	1	55,977
3584	0	HEAVY DUTY TRUCK OPER	60,101	6	360,604	-	-	(5)	(5)	(300,503)	1	60,101
3771	0	MECH HELPER	49,772	2	99,544	-	-	(2)	(2)	(99,544)	-	-
3773	1	MECH REPAIRER I	66,836	1	66,836	-	-	-	-	-	1	66,836
3913	0	IRRIGATION SPECIALIST	58,726	2	117,452	(1)	-	-	(1)	(58,726)	1	58,726
9184	1	MANAGEMENT ANALYST I	69,774	1	69,774	-	-	(1)	(1)	(69,774)	-	-
9184	2	MANAGEMENT ANALYST II	83,750	1	83,750	-	-	-	-	-	1	83,750
				204	12,776,047	(17)	(12)	(60)	(89)	(5,336,604)	115	7,439,443

* 115 REMAINING FILLED POSITIONS is 56 percent of original FILLED POSITIONS

**BUREAU OF STREET SERVICES
HISTORICAL BROADHEAD TREE TRIMMING**

	TREES TRIMMED		
	2008-09	2009-10	2010-11
Force Account - Street Services	45,000	45,000	-
Contracts			
Street Services	27,000	-	-
Street Lighting	10,000	10,000	10,000
Total	82,000	55,000	10,000
Urban Forest (No. Trees)	700,000	700,000	700,000
Trimming Cycle	8.5	12.7	70.0

NOTES:

1. 2009-10 City Budget eliminated contract tree trimming within BSS.
2. 2010-11 Proposed Budget reduces staffing in UFD by 44 percent.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

RP
Memo No. 1

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer *AMH
TW*

Subject: **DEPARTMENT OF RECREATION AND PARKS – NEIGHBORHOOD GARDENS**

Your Committee requested the Department of Recreation and Parks (Department) to report back on neighborhood gardens, how they work, how other cities operate them, potential revenue opportunities and available options for expanding the number of neighborhood gardens. Attached is a copy of the Department's response dated May 4, 2010.

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

MAS:VES:081000263c

Question No. 66

BOARD OF RECREATION AND
PARK COMMISSIONERS

BARRY A. SANDERS
PRESIDENT

LUIS A. SÁNCHEZ
VICE PRESIDENT

W. JEROME STANLEY
JILL T. WERNER
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS

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

(213) 202-2633

FAX (213) 202-2614

JON KIRK MUKRI
GENERAL MANAGER

May 4, 2010

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:

Question No. 66-NEIGHBORHOOD GARDENS

The Department of Recreation and Parks (RAP) is responding to the Committee's request for information regarding Neighborhood or Community Gardens. RAP staff examined the operation of the City of Santa Monica's (Santa Monica) Community Gardens. Santa Monica has three community garden locations for a total of 113 gardening plots. Their annual charge per plot is \$60. Santa Monica provides water to the plots, maintains the pathways and perimeters of the garden, and removes debris on a scheduled basis.

The City of Los Angeles has 11 community garden locations for a total of 1,717 plots (please see attachment). RAP generally supplies the same support as the City of Santa Monica, but in some cases, mulch and tools are provided as well as ground preparation. Current revenue is approximately \$26,000 annually. If RAP were to raise fees to \$60 per plot, the potential revenue could be \$103,000. However, each garden should be examined individually for fee increases since some gardens are in urban impact areas and/or are managed by community based organizations where RAP provides little or no service.

RAP will review the opportunities for expanding gardens should there be available space and community desire.

Should you have any questions, please contact Regina Adams, Executive Officer at (213) 202-2633 or Faith Mok, Chief Financial Officer at (213) 202-4380.

Sincerely,


JON KIRK MUKRI
General Manager



Honorable Bernard C. Parks, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
May 4, 2010
Page 2

JKM:RA:FM:ndw

cc: Honorable Councilmembers, City of Los Angeles
Jeff Carr, Chief of Staff, Mayor
Jimmy Blackman, Deputy Mayor
Miriam Long, Deputy Mayor
Ben Ceja, Deputy Mayor Budget
Chris Espinosa, Mayor's Policy Analyst
Matthew Rudnick, Mayor's Policy Analyst
Jennie Carreon De Lacey, Mayor's Policy Analyst
Gerry Miller, Chief Legislative Analyst
Barry A. Sanders, President, Board of Recreation and Park Commission
Miguel Santana, City Administrative Officer
Terry Sauer, City Administrative Office
Veronica Salumbides, City Administrative Office

DEPARTMENT OF RECREATION AND PARKS (RAP)

COMMUNITY GARDEN INFORMATION SHEET

Community Garden Name	Number of Plots	Fee Charged (by time period)	Council District	Services Provided by RAP
Solano Canyon Community Garden	30	None	1	None
Howard Finn Park Community Garden	30	\$20 Annual Fee	2	None
Orcutt Ranch Horticultural Center	170	\$25 Annual Fee/\$10 Application/\$10 Ground Preparation Fee	3	Ground preparation, mulch, tools, compost, hoses, watering, debris removal
Wattles Community Garden	35	None	4	None
Sepulveda Garden Center	800	\$25 Annual Fee/\$10 Application/\$10 Ground Preparation Fee	5	Ground preparation, mulch, tools, compost, hoses, watering
Roger Jessup Community Garden	60	\$20 Annual Fee	7	None
EXPO Center Mini-Urban Farm	27	None	8	General maintenance
Little Green Acres Park Community Garden	20	None	8	Staff plants donated seeds & waters once a week
Ocean View Farms	500	None	11	Administration Only
Debs Community Garden	20	None	14	Grounds maintenance around the garden
Rose Hills Community Garden	<u>25</u>	None	14	None
Total Number of Plots	<u><u>1,717</u></u>			

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

RP
Memo No. 2

Date: May 4, 2010

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer 

Subject: **DEPARTMENT OF RECREATION AND PARKS – ADOPT-A-PARK PROGRAM WITH “FRIENDS” GROUPS**

Your Committee requested the Department of Recreation and Parks (Department) to report back on creating an Adopt-a-Park program with “Friends” groups. Attached is a copy of the Department’s response dated May 4, 2010.

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

MAS:VES:081000264c

Question No. 132

BOARD OF RECREATION AND
PARK COMMISSIONERS

BARRY A. SANDERS
PRESIDENT

LUIS A. SÁNCHEZ
VICE PRESIDENT

W. JEROME STANLEY
JILL T. WERNER
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS

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

(213) 202-2633

FAX (213) 202-2614

JON KIRK MUKRI
GENERAL MANAGER

May 4, 2010

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:

Question No. 132 ADOPT-A-PARK PROGRAM

The Department of Recreation and Parks (RAP) worked with the Los Angeles Parks Foundation (Foundation) to establish an Adopt-A-Park Program. The Los Angeles Parks Foundation was established as a 501(c)(3) not-for-profit, public benefit organization in 2008. The mission of the Foundation is to raise funds to enhance, preserve, promote and expand parks and recreational opportunities for the people of Los Angeles. The Foundation coordinates with (RAP) to secure funding from public and private sources to support the Department to meet needs that are "above and beyond" RAP's existing resources.

In 2009, the Recreation and Parks Commission approved the Foundation's Adopt-A-Park program (Board Report 08-342). Adopt-A-Park is a program to raise funds for our parks and meet identified needs that can immediately and directly benefit the adopted park. In addition, the adoption will include, where appropriate, pairing the donation with a higher need park that may otherwise not be adopted. In this way, some revenues from a specific adoption will also benefit other parks in our city. Individuals, corporations, local groups, small businesses, or non-profit organizations can Adopt-A-Park. The adoption term is one (1) year. Donors will have the opportunity to renew the adoption annually. Adoption amounts vary depending on the size of the park. Fields, courts, swimming pools, dog parks and skate parks can also be adopted at other sponsorship levels. The general park annual adoption donation is \$25,000. The Los Angeles Parks Foundation, in consultation with RAP staff will provide a list of needs towards which donations will be applied. Given that the needs of our parks will always exceed donations, available funds will be applied to the highest priorities as determined by RAP. The donor's name will be placed on a sign prominently displayed at the adopted park.



Honorable Bernard C. Parks, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
May 4, 2010
Page 2

Should you have any questions, please contact Regina Adams, Executive Officer at (213) 202-2633 or Faith Mok, Chief Financial Officer at (213) 202-4380.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:FM:ndw

Cc: Honorable Councilmembers, City of Los Angeles
Jeff Carr, Chief of Staff, Mayor
Jimmy Blackman, Deputy Mayor
Miriam Long, Deputy Mayor
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