*Total may vary due to memos that answer multiple questions.

Total Memos Released: 100

Total Pending: 0

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FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 1

Date: May 1, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FINANCE - DIRECT BILLING FOR BANK FEES**

The Budget and Finance Committee requested a report back on whether there are transaction costs associated with implementing a direct billing model to the Department of Building and Safety (DBS) and the Department of Transportation (DOT).

The Office of Finance (Finance) has confirmed that there are no transaction costs associated with implementing direct billing for bank service costs, including credit card transaction fees, to the DBS and the DOT.

If approved, the DBS and DOT will receive a monthly bill for bank related activities directly from the City's banking provider, which includes costs associated with merchant fee (credit card) processing, courier services, and general depository bank activities in 2015-16. Finance will inform the City's banking provider to implement this change. The bank will then perform the necessary programming changes to transmit the invoices directly to DBS and DOT. Each department would be responsible for the payment of its own bank fees, while Finance will continue to monitor and report on City-wide expenditures relative to bank fees.

The DOT currently charges a processing fee for credit card payments of parking violations. The fees collected can offset the cost of merchant fees that are currently paid by Finance (approximately $1.3 million).

The DBS often collects payments on behalf of other departments and entities and reports that a significant amount of their bank fee costs is from the Los Angeles Unified School District, which is currently absorbed by the City. As a result, it was decided to implement a service fee to recover the cost of merchant card fees directly from the customer, rather than be absorbed by the Building and Safety Building Permit Enterprise (Enterprise) Fund. Finance's Bank Service Fee appropriation was reduced by $1.1 million for 2015-16 to reflect this change. In turn, the Enterprise Fund includes a line item of $1.4 million for Bank Fees.

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

MAS:JL: 01150056c

Question No.15

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 2

Date: May 4, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **ETHICS COMMISSION – CONTRACTS DATABASE POSITIONS AND VARIOUS REALLOCATION/PAYGRADE REQUESTS**

The Budget and Finance Committee requested a report back on the feasibility of regularizing two Contracts Database resolution authority positions and report back on the status of the various reallocation and paygrade requests submitted by the Ethics Commission.

The Ethics Commission requested to regularize one Senior Management Analyst I and one Management Analyst I resolution authority positions, which will be supporting the Contracts Database. Should this request be approved, there would be no additional cost to regularize the two resolution authority positions.

The Ethics Commission also submitted a request for various reallocations and paygrades to its existing position authorities. Since the release of the Mayor's Proposed Budget and with some minor revisions to the Commission's request, the Personnel Department and the City Administrative Officer's Employee Relations Division have determined that the classification and paygrade of the positions requested by the Ethics Commission are at the appropriate level. The following reallocations and paygrades as approved would result in a net salaries savings of $39,525. The positions are detailed as follows:

- 1 Ethics Officer III to Ethics Officer II - ($64,310)
- 1 Management Analyst II to Special Investigator II - $3,612
- 2 Management Analyst II to Senior Management Analyst I - $5,972
- 1 Management Analyst II to Senior Auditor - $3,048
- 2 Management Analyst II to Special Investigator I - $1,775
- 1 Paralegal II to Senior Management Analyst I - $3,926
- 2 Auditor I to Auditor II - $4,176
- 1 Auditor I to Management Analyst I - $2,276

FISCAL IMPACT STATEMENT

The net General Fund impact of the Ethics Commission's requests for reallocations and paygrades is a salaries savings of $39,525. There is no additional cost to regularize the two Contracts Database resolution authority positions.

MAS:MCL:04150091

Question No. 218

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 3

Date: May 4, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Sharon M. Tso, Chief Legislative Analyst

Subject: **RECREATION AND PARKS – ADDING THE SUPERINTENDENT POSITION FOR VENICE BEACH TO THE 2015-16 BUDGET, AND IDENTIFY A FUNDING SOURCE**

During its consideration of the 2015-16 Proposed Budget for the Department of Recreation and Parks (RAP), the Committee requested our Offices to report on the funding source to add to the 2015-16 Budget the Superintendent position for Venice Beach.

The total cost of adding the Superintendent position is $200,740 ($144,912 direct and $55,828 indirect costs). The funding options for the position are to: 1) provide additional General Fund appropriation, 2) direct the Department to provide a like amount reduction to its other programs, or 3) to reduce the Department's General Fund reimbursement by a like amount. Alternatively, the position may be added without funding, and the Department requested to work with the CAO to identify funds during the course of the fiscal year.

Should the Committee add this new position with funding, partial year funds are recommended as it is unlikely that the position would be filled at the beginning of the fiscal due to the time needed to complete the hiring process.

FISCAL IMPACT STATEMENT

The cost of providing nine-months funding is $150,555 ($108,684 direct and $41,871 indirect costs).

MAS:JSS:08150079

Question No.44

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 4

Date: May 4, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer
Sharon Tso, Chief Legislative Analyst

Subject: **SPEED HUMP PROGRAM AND BLUE CURB PROGRAM**

During consideration of the 2015-16 Proposed Budget, the Committee requested a joint report relative to bringing back the Speed Hump Program and the Blue Curb Program. Specifically, what resources would be necessary to allow private entities to install speed humps.

Speed Hump Program

Prior to 2009, the department operated a citywide speed hump program. This included request processing, speed survey, data collection, field investigations, engineering plan preparation, construction coordination, and community outreach. In 2009, the Department of Transportation (Department) speed hump program was discontinued as a result of permanent budget reductions in the City's Fiscal Year 2008-09 Adopted Budget.

If the Council supports restoring the construction of speed humps, a program could be developed based on the amount of funding provided. Each location (three speed humps) costs approximately $8,300 and the program would be scalable depending on the number of speed humps to be processed annually. Two possible options are as follows:

- A Full Program using funds provided by the City.
  - The Department released a report in October 2014 (CF 14-0252-S3) which outlined a broad strategy for implementing a city speed hump program, an application process, and staffing requirements (See Attachment). The proposal included new installations and removals of existing speed humps. The Council approved the report and instructed the Department to develop a funding strategy and report with recommendations on various elements of a new speed hump program, including the use of qualified contractors.
  - The fiscal impact for administering the program and installing a maximum of 150 speed humps is estimated at $1,663,313. The resources required are:

Classification	Direct (9mos)	Indirect	Total
Transportation Engineer	$82,568	$37,062	$119,630
Transportation Engineering Associate III	$75,958	$35,072	$111,030
Transportation Engineering Associate II	$67,721	$32,586	$100,307
Transportation Engineering Aide II	$57,759	$29,587	$87,346
Subtotal			$418,313
Contractual Services ($8,300 per location)			$1,245,000
TOTAL			**$1,663,313**

- A Pilot Program has been discussed informally that would be funded and constructed by community and neighborhood groups through contractors approved by the City.
    - A "strike team" for speed hump administration, working under the Department's District Research and Support Group, would administer the program by conducting field inspections, coordinating with community groups, and overseeing construction within the guidelines instituted by the Department.
    - The fiscal impact would be approximately $230,660 to fund the following positions to provide contract oversight and administrative activities:

Classification	Direct (9mos)	Indirect	Total
Transportation Engineer	$82,568	$37,062	$119,630
Transportation Engineering Associate III	$75,958	$35,072	$111,030
TOTAL			**$230,660**

Blue Curb Program

In November 2014, a motion was introduced (Huizar-Bonin, CF 14-1529), which instructs the Department to report on the status of installing on-street blue curbs to create disabled parking, including the guidelines and necessary funding to establish this program. This information is still being developed by the Department as ADA compliance requires physical infrastructure changes as part of any new blue curb installation. The Department is working with the Bureau of Engineering, the Bureau of Street Services, and the Department of Disability on how this program could be coordinated and leveraged through the new Sidewalk Program. The motion is pending in the Transportation Committee and the Department will provide a report in the near future.

FISCAL IMPACT STATEMENT

The General Fund or special fund impact for the Speed Hump Program ranges from $230,660 to $1,663,313 for both direct and indirect costs and contractual services contingent upon programming options. The costs for the Blue Curb Program is unknown at this time and will be provided at a later date. Eligible special funds may include Measure R, Special Gas Tax, and Traffic Safety Funds.

MAS/IR: 06150129

Question No. 51

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: October 1, 2014

To: Honorable City Council
c/o City Clerk, Room 395, City Hall
Attention: Honorable Mike Bonin, Chair, Transportation Committee

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

Subject: **REINSTITUTE SPEED HUMP PROGRAM (CF 14-0252, 14-0252-S2)**

RECOMMENDATION

That the Council:

INSTRUCT the City of Los Angeles Department of Transportation (LADOT) to work with the City Administrative Officer to develop a funding strategy to restore a program for the installation and removal of speed humps based on traffic safety considerations, industry practices and input from emergency response agencies.

DISCUSSION

Background

Prior to 2009, the department operated a full service citywide speed hump program. This included request processing, speed survey, data collection, field investigations, engineering plan preparation, construction coordination, and community outreach.

In 2009, the LADOT speed hump program was discontinued as a result of permanent budget reductions in the City's Fiscal Year 2008-09 Adopted Budget. The lack of funding support led to the elimination of dedicated staff and related contractual services.

Due to overwhelming public demand since the program was discontinued, this report addresses the referenced CF 14-0252 to report "on the resources required to re-institute a citywide speed hump program including but not limited to restoration of dedicated staff, related contractual services and capital costs associated with speed hump construction" and CF 14-0252-S2 to report back "with recommendations including but not limited to capital costs and benefits of reinstituting a Citywide Speed Hump Program."

Speed Hump Characteristics

A speed hump is a geometric pavement design feature that is installed across the width of one or more traffic lanes to reduce vehicle speed and traffic volume. It has the appearance of a rounded mound with a measurement of 3 to 4 inches in height and 12 to 14 feet in length. The department's own comparison studies have shown that speed humps are effective at reducing speeds an average of 9 mph. Although

many residents welcome speed humps, others complain of the aesthetics, inconvenience, vehicle wear and tear, and increased noise level as cars pass each hump throughout the day.

Speed Hump Program

As part of a broader strategy to address neighborhood traffic management in Los Angeles, the department proposes a formal application-based program where applications are completed and submitted by community requestors and department staff would then process and implement approved projects. The project life cycle will include:

1. Formal application to LADOT to screen for disqualification factors
2. Verification of initial interest petition indicating support of neighborhood
3. Conduct feasibility study of speed hump in compliance with City approved guidelines, including speed survey, and review by the Fire Department.
4. Prioritization of feasible projects (to assign available funding)
5. Denied applications will be automatically reapplied the following year
6. Formal petitioning
7. Design preparation in compliance with City standards for installation of new speed humps
8. Construction management of new speed humps or speed hump removal
9. Evaluation of speed humps' effectiveness before and after installation

If a community partner is willing to fully fund their own speed hump project (design, construction and evaluation) they would still submit applications to verify feasibility of project and community support but would not be subject to prioritization for City resources.

Staffing Requirements

To administer this program in earnest, the department would restore dedicated staff and procure construction services from a contractor. The following table indicates staffing level of the previous speed hump program (installed 200 locations/year) and recommended staffing level for the new proposed speed hump program.

2009 Speed Hump Program	Proposed Speed Hump Program
1 Transportation Engineer (50% Time)	1 Transportation Engineer
2 Transportation Engineering Associates	2 Transportation Engineering Associates
	1 Transportation Engineering Aide

The proposed staffing level is based on the estimated workload for the application-based speed hump program, increased speed surveys, and processing of speed hump projects funded by community partners.

FISCAL IMPACT

Under the proposed application-based speed hump program model, a minimum dedicated staff would be required to administer the program. This proposal is scalable depending on the level of community interest and available resources for construction. A reinstated program of one full-time engineer, two engineering associates, an engineering aide and contractor could process and install speed humps at approximately 150 locations at a cost of $2,080,000. This includes new installations and removals of existing speed humps. The following table outlines these costs:

Type of Work	Total Costs
City Staff Labor	$835,000
Construction	$1,245,000
Total	**$2,080,000**

An increased presence of speed humps would also introduce an increase of existing maintenance costs in resurfacing, signage and striping.

SJR:SH:sh

c: Doane Liu, Deputy Mayor of City Services
Miguel A. Santana, City Administrative Officer
Selwyn Hollins, Los Angeles Department of Transportation

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 5

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **REPORT BACK ON THE STRUCTUAL DEFICIT ON PROPOSITION C AND MEASURE R FUNDS**

Your Committee requested a report back from this Office relative to the structural deficits for Proposition C and Measure R. Attached is the projected forecast for each special fund.

Proposition C

The Proposition C structural deficit continues through 2018-19 and assumes no starting cash balance available in future years, however should there be available cash this will reduce any potential deficit. This special fund is used to support positions and projects which benefit public transit, street improvement and maintenance projects, traffic signals, bikeways and bike lanes for up to seven departments. The Mayor's 2015-16 Proposed Budget shifts $11 million from Proposition C back to the General Fund for the Pavement Preservation Program. It is recommended that this Office and the Department work to establish spending priorities as part of a long-term strategy to mitigate the shortfall and prioritize annual spending levels through the budget process.

Measure R

The Measure R structural deficit continues through 2019-20 and assumes no starting cash balance available in future years, however should there be available cash this will reduce any potential deficit. The Council established programming priorities in May 2013 as part of an overall plan for long term programming commitments. The highest priority established is for Debt Service, the second highest priority is for Transit Capital Funding (also known as the Three Percent Match Agreement with Metro for large scale infrastructure transportation projects thru 2027-28), the third highest priority is for Streetcar Operations (if needed) and the fourth highest priority is for Bicycle and Pedestrian Initiatives. The Mayor's 2015-16 Proposed Budget shifts the $13.8 million matching fund commitment from Measure R to Proposition A. This shift allows the City to fund new initiatives such as Great Streets, Vision Zero and the continuation of Bicycle and Pedestrian Initiatives. This Office will continue to work with the Department to look for solutions to mitigate future shortfalls and prioritize annual spending levels through the budget process.

FISCAL IMPACT STATEMENT

There is no General Fund impact. Expenditures from the Proposition C and Measure R Special Funds must be used in accordance with special funding criteria.

MAS:IR:06150132

Question No. 72

Attachments

PROPOSITION C TRANSIT IMPROVEMENT FUND

FIVE YEAR FORECAST

	Estimates Expenditures 2014-15	Proposed 2015-16	2016-17	2017-18	2018-19
ESTIMATED REVENUE					
Cash Balance, July 1	$ 30,142,483	$ 23,828,227	$ -	$ -	-
Prior Year's Unexpended Appropriations	-	(12,374,491)			
Balance Available, July 1	$ 30,142,483	$ 11,453,736			
Receipts (Prop C Local Match)	56,120,759	56,962,570	58,101,821	59,263,858	60,449,135
Reimbursement from other Agencies	56,854	-	-	-	-
Interest Transfer from TGF[1]	1,212,505	1,200,000	1,200,000	1,200,000	1,200,000
Cash Adjustments[2]	-	-	-	-	-
Transportation Grant Fund Salary Reimbursement	5,516,682	6,609,399	6,500,000	6,500,000	6,500,000
Metro Rail and Expo Salary Reimbursement	5,027,547	8,165,619	8,100,000	8,100,000	8,100,000
Interest	223,732	123,611	100,000	100,000	100,000
Miscellaneous Adjustments	69,665	-	-	-	-
Total Revenue	**98,370,227**	**84,514,935**	**74,001,821**	**75,163,858**	**76,349,135**
ESTIMATED FUND EXPENDITURES[3]					
Appropriations					
City Administrative Officer	58,000	63,926	65,844	67,819	69,854
City Attorney	190,000	183,179	188,674	194,334	200,164
General Services[4]	567,000	653,275	672,873	693,059	713,851
Mayor	157,000	157,000	161,710	166,561	171,558
Planning	-	-	-	-	-
Public Works:					
Board	139,000	145,623	149,992	154,492	159,127
Contract Administration	2,475,000	2,843,680	3,209,459	3,305,743	3,404,915
Engineering	4,291,000	6,137,058	6,321,170	6,510,805	6,706,129
Street Lighting	1,708,000	1,670,072	1,720,174	1,771,779	1,824,932
Street Services[4]	5,220,000	6,801,387	7,005,408	7,215,570	7,432,037
Transportation[4]	33,306,000	36,833,675	37,938,685	39,076,846	40,249,151
General City Purposes	30,000	30,000	30,000	30,000	30,000
Subtotal	48,141,000	55,518,855	57,463,989	59,187,008	60,961,718
Special Purpose Fund Appropriations					
Railroad Crossing Program	250,000	-	-		
Bicycle Programs	40,000	290,000	290,000	290,000	290,000
Bicycle Path Maintenance	600,000	700,000	700,000	700,000	700,000
Congestion Management Program	-	-	-	-	-
LA Neighborhood Initiative	550,000	550,000	550,000	550,000	550,000
School Bike and Transit Education	300,000	300,000	500,000	500,000	500,000
Caltrans Maintenance	30,000	-	30,000	30,000	30,000
ATSAC Systems Maintenance	550,000	550,000	550,000	550,000	550,000
Paint and Sign Maintenance (formerly Street Damage Fee funded)	-	-	-	-	-
LED Replacement Modules[5]	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Traffic Signal Supplies[6]	1,311,000	3,236,626	3,236,626	3,236,626	3,236,626
Paint and Sign Maintenance[7]	-	1,476,526	1,476,526	1,476,526	1,476,526
Pavement Preservation Overtime[8]	-	700,000	700,000	700,000	700,000
Exposition Blvd Bike Path Phase II[9]	-	1,400,000	-	-	-
Consultant Services	50,000	50,000	50,000	50,000	50,000
Contractual Services - Support	50,000	50,000	50,000	50,000	50,000
Office Supplies	50,000	50,000	50,000	50,000	50,000
Technology and Communications Equipment	100,000	100,000	100,000	100,000	100,000
Project Management Initiative	-	-	250,000	250,000	250,000
Travel and Training	20,000	48,000	28,000	28,000	28,000
Reimbursement of General Fund Costs	20,000,000	16,994,928	17,504,776	18,029,919	18,570,817
Subtotal	26,401,000	28,996,080	28,565,928	29,091,071	29,631,969
Total Expenditures	**74,542,000**	**84,514,935**	**86,029,917**	**88,278,079**	**90,593,687**
CASH BALANCE (DEFICIT)	**23,828,227**	**-**	**(12,028,096)**	**(13,114,221)**	**(14,244,552)**

1. Annual interest transfer from the Transportation Grant (TG) Fund.
2. Future adjustments, if any, are unknown at this time.
3. Salary expenditures reflect a 3% growth rate.
4. In FY 2014-15 reduced funds reflects a transfer of funding from Proposition C to the General Fund. Increased funds in FY 2015-16 shifts expenses to Prop C.
5. Expenditures reflect replacement of LED modules installed in traffic control lights and pedestrian crosswalks. This is the third round of replacements and annual funding will be required through 2018-19.
6. Increased funding reflects the transfer from the Special Purpose Gas Tax Fund back to Proposition C for traffic signal supplies.
7. Increased funding reflects the transfer from the Special Purpose Gas Tax Fund back to Proposition C for paint and sign maintenance supplies related to striping.
8. New funds are provided to support overtime costs related to the Pavement Preservation Program.
9. Expenditures reflect match construction funding needs for the Expo Bike Path Phase 2 project in FY 2015-16.

MEASURE R
Five Year Forecast

	Budget	Projections			
	2015-16	2016-17	2017-18	2018-19	2019-20
LOCAL RETURN FUND					
REVENUE					
Cash Balance, July 1	$ 40,303,622				
Less:					
Prior Year's Unexpended Appropriations	33,579,768				
Balance Available, July 1	$ 6,723,854				
Receipts (a)	42,000,000	$ 43,848,000	$ 45,777,312	$ 47,791,514	$ 49,894,340
Miscellaneous Receipts	--				
Interest	400,000	500,000	500,000	600,000	600,000
Total Revenue	$ 49,123,854	$ 44,348,000	$ 46,277,312	$ 48,391,514	$ 50,494,340
APPROPRIATIONS					
General Services	$ 1,479,674	$ 1,479,674	$ 1,479,674	$ 1,479,674	$ 1,479,674
Planning	785,912	$ 785,912	$ 785,912	$ 785,912	$ 785,912
Public Works:					
Engineering	723,029	$ 723,029	$ 723,029	$ 723,029	$ 723,029
Street Services	21,090,422	$ 21,090,422	$ 21,090,422	$ 21,090,422	$ 21,090,422
Transportation	5,142,960	$ 5,142,960	$ 5,142,960	$ 5,142,960	$ 5,142,960
Capital Improvement Expenditure Program	400,000	400,000	400,000	400,000	400,000
Special Purpose Fund Appropriations:					
Active Transportation Program	--				
Advance Planning	--				
Bicycle Plan/Program - Other	2,100,000	$ 2,192,400	$ 2,288,866	$ 2,389,576	$ 2,494,717
District Office Support	--				
Downtown Streetcar	--		$ 6,000,000	$ 6,000,000	$ 6,000,000
Matching Funds - Measure R Projects	--	$ 13,000,000	$ 15,000,000	$ 16,000,000	$ 14,000,000
Median Island Maintenance	1,000,000				
Paint and Sign Maintenance	1,000,000				
Pedestrian Plan/Program	2,100,000	$ 2,192,400	$ 2,288,866	$ 2,389,576	$ 2,494,717
Replacement Hubs - ATSAC	500,000				
Signal Improvement Construction	--				
Transportation Contingency	--				
Reimbursement of General Fund Costs	12,801,857	12,801,857	12,801,857	12,801,857	12,801,857
Total Appropriations	$ 49,123,854	$ 59,008,654	$ 68,001,586	$ 71,203,008	$ 67,413,288
Ending Balance, June 30	$ (0)	$ (15,460,654)	$ (21,724,274)	$ (22,811,492)	$ (16,918,948)

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 6

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CAPITAL IMPROVEMENT EXPENDITURE PROGRAM (CIEP): FUNDING FOR REDEVELOPMENT OF OLD FIRE STATION 62**

During its consideration of the 2015-16 CIEP Proposed Budget, the Committee requested a report back on the feasibility of converting old Fire Station 62 (FS 62) into a community center or a recruit training center and to identify potential project funding sources within the CIEP or elsewhere.

In order to evaluate the feasibility of converting FS 62 for the uses proposed, our Office would need to work with the Council Office and the Bureau of Engineering to define scope parameters and develop a preliminary project estimate and timeline. Based on recent estimates prepared for the conversion of old fire station facilities, project costs could range between $2-$5 million. The cost to renovate the facility along with ongoing operations and maintenance costs would typically be assigned to the non-profit operator, if one is contemplated for this facility.

In order to proceed into active development, the project would require some initial funding for predevelopment and/or design activities that would occur in 2015-16. The balance of funding to complete the project would need to be provided in the 2016-17 City Budget, or if applicable, by contribution from a third-party operator.

In terms of potential funding, there is no available CIEP funds without reducing funding allocated for other projects. Absent new CIEP funding, a commitment of Special Fund monies such as the Real Property Trust Fund would be needed to fund initial project expenses. Depending on the ultimate use and intended occupancy of the FS 62 facility, a private-use analysis would be needed to determine whether the City's debt capacity (MICLA) could be used to fund the project.

FISCAL IMPACT STATEMENT

No change is recommended to the Mayor's Proposed Budget. Consequently, there is no anticipated impact on the General Fund. Should a separate appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:BCH:05150128

Question No.509

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 7

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **GENERAL SERVICES – SAVINGS FROM ENERGY EFFICIENT BUILDINGS THIS PAST YEAR AND POTENTIAL SAVINGS IN THE FUTURE**

During consideration of the 2015-16 Proposed Budget for the Department of General Services (GSD), your Committee requested that GSD report back on the amount of savings from energy-efficient buildings this past year and potential savings departments may realize in the future.

GSD reports that there are currently eight energy audits completed for various City facilities, with 14 more facilities currently in various stages of completion. The estimated annual savings for the eight audits is approximately $1.1 million. GSD reports that future cost savings could not be anticipated until the audits are complete. GSD's response is attached.

MAS:DP:05150124H

Question No. 242

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT

ERIC GARCETTI
MAYOR

DEPARTMENT OF
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May 4, 2015

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

Attention: Erika Pulst, Legislative Assistant

BUDGET & FINANCE COMMITTEE QUESTION NO. 242
FOR THE 2015-16 PROPOSED BUDGET

During the budget deliberations, your Committee requested the Department of General Services (GSD) report back on the amount of savings from energy-efficient buildings this past year. Include how much potential savings departments can realize in the future.

Current Projects and Anticipated Savings: GSD received $4 million in CIEP funding for Energy Conservation Projects this fiscal year. To ensure the City is receiving the maximum benefit of this funding, GSD is utilizing DWP's Energy Efficiency Technical Assistance Program (EETAP) to perform energy efficiency audits at City buildings to identify which retrofits will provide the most savings. EETAP provides financial incentives to DWP customers (such as the City) who perform energy efficiency audits and use those audits to complete energy efficiency retrofits at their buildings.

Approximately 36 facilities form the basis of GSD's work program through 2018, with continued CIEP funding. Energy audits of 14 City facilities are in various stages of completion, with eight audits completed. Of the eight, two are approved and retrofits are being implemented, and six are pending approval. Estimated annual energy savings from the retrofit projects associated with the eight completed audits may be as high as 2.5 million kBtus, which equates to approximately $1.1 million in annual cost savings.

Calculation of Energy Savings: The percentage decrease in energy consumption or kBtus for a specific lighting or building system retrofit can be calculated through a comparison of existing and expected energy costs. Calculating the actual monetary savings generated by the retrofits is more challenging because each energy project has different life-cycle costs. A lighting system life-cycle can be as short as three to four years or can last a decade depending on type and usage level. HVAC (heating, ventilating and air conditioning) systems are generally more expensive and savings are heavily dependent on the life cycle costs of each system.

Additionally, changes in building utilization can increase or decrease energy consumption and impact the level of savings over time. Further, continued installation of plug-in electrical equipment will erode energy savings after the completion of the retrofit. Similarly, as energy rates increase, the actual savings from the energy retrofits also increase over time, thereby lessening the impact of the rate increases over time.

GSD is addressing these challenges through the use of WegoWise, an energy tracking system. The Department entered building information for 250 of the City's largest facilities into WegoWise and DWP has been uploading utility information about these facilities into the system on a monthly basis. Now that the utility data is being entered into the system, actual comparisons of energy usage before and after energy retrofits are feasible. Significant variances in energy usage are also being investigated and explained, thereby providing a reliable means for calculating energy savings over time. As the retrofits are completed and information becomes available in WegoWise, GSD will report back to the Information Technology and General Services Committee and the Mayor's Office on the specific cost savings achieved from this work program.

The 2015-16 proposed budget includes the continuation of $4 million in CIEP funding for the program. These funds will be used primarily on energy retrofits for LAPD stations, several Fire Department facilities, and a number of multi-and single occupancy buildings such as City Hall East, Hollywood Municipal, and Westchester Municipal. These facilities are among the highest energy users in the City.

Energy and Water Working Group: The Mayor's Office of Sustainability organized an energy and water working group to harness the efforts of departments and their employees in reducing their energy and water consumptions. The group has developed the following guidelines:

Department Roles and Responsibility

- Retrofit/Efficiency measures – GSD/Recreation and Parks
- Behavioral changes by the end user departments

Next Steps

- Each department will develop a roadmap and action plan to reduce energy and water consumption for their individual departments.

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

Tony M. Royster
General Manager

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

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 8

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FUNDING FOR GATE INSTALLATION AT THE EAGLE ROCK CITY HALL**

During consideration of the Capital Improvement Expenditure Program (CIEP) Proposed Budget for 2015-16, the Committee requested a report on funding sources in order to install a gate at the Eagle Rock City Hall at an estimated cost of $40,000.

Funding is available in the CIEP Municipal Facilities Proposed Budget within the Citywide Maintenance and Improvements line item. The funding in this line item is for critical maintenance and improvements at City facilities. The installation of a gate at the Eagle Rock City Hall would provide additional security to City property and would qualify for this funding.

FISCAL IMPACT STATEMENT

No change is recommended to the Mayor's Proposed Budget. Consequently, there is no anticipated impact on the General Fund. Should a separate appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:DV:05150126H

Question No.466

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 9

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CULTURAL AFFAIRS – REPORT ON THE REASON FOR THE INCREASE TO THE LAPD SECURITY SERVICES REIMBURSEMENT**

During consideration of the Department of Cultural Affairs' 2015-16 Proposed Budget, the Committee requested this Office to report back on the reason for the increase to the Los Angeles Police Department (LAPD) security services reimbursement.

The Department of Cultural Affairs (DCA) has historically reimbursed the General Fund for security services through the application of Cost Allocation Plan (CAP) rates to the Department's salaries. In 2013-14 and 2014-15, DCA requested increased security for several art centers and provided a direct appropriation of $179,750 to the LAPD from the Arts and Cultural Facilities and Services Trust Fund (Schedule 24) for the increased services in addition the General Fund reimbursement realized through the CAP. The total cost for reimbursement for security from the Arts and Cultural Facilities and Services Trust Fund, including the CAP, was approximately $563,961 for 2014-15.

In the 2015-16 Proposed Budget, the direct appropriation was increased to $457,999 to fund the total cost of security services provided by the LAPD at DCA controlled art centers and theaters on a direct payment basis. The reimbursement of security services was removed from the CAP as a result of the functional transfer of security services from the General Services Department to LAPD and is no longer billed to DCA.

FISCAL IMPACT STATEMENT

This Office supports a direct appropriation to the LAPD to provide security services to Cultural Affairs facilities. Should additional service levels be authorized, and as the billings are based on actual costs, we will monitor and report any needed adjustments in the Financial Status Reports.

MAS:EOS:08150082

Question No. 343

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 10

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF STREET SERVICES – MEDIAN ISLAND LANDSCAPING AND DWP REBATE**

The Budget and Finance Committee requested a report back on the feasibility of using rebates from the Department of Water and Power (DWP) for conversion of turf on median islands. The Bureau's response is attached.

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

MAS:SMS:06150140

Question No.180
Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2015

TO: Budget and Finance Committee

FROM: Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: **2015-16 BUDGET MEMO – QUESTION NO. 180**
MEDIAN ISLAND LANDSCAPING AND DWP REBATE

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on the feasibility of using rebates from the Department of Water and Power (DWP) for conversion of turf on median islands.

The DWP is currently offering rebates for replacing turf grass with California Friendly plants, mulch, and permeable pathways on residential and commercial properties. It is anticipated that the conversion of turf on median islands would qualify under the commercial rebate program. The commercial rebate pays up to $3.00 per square foot for replacing turf with water wise landscaping features.

Given the significant area associated with potential conversion of turf on median islands, BSS and the DWP are working collaboratively to develop an agreement that would facilitate the rebate process. It is anticipated that the rebates received by BSS would be used to subsidize additional median island conversions. The BSS will report back to the City Council when a detailed plan and agreement is reached with the DWP for the rebates associated with median island conversions.

NS:RO:JFC:vpv

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 11

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **GENERAL SERVICES – AVAILABILITY OF FUNDING TO REPLACE THE CITY HALL SOUTH LAWN WITH DROUGHT TOLERANT PLANTS**

During consideration of the 2015-16 budget for the Department of General Services (GSD), your Committee requested GSD to report back on the availability of funding to replace the City Hall South lawn with native drought tolerant plants, and include discussion on potential Department of Water and Power (DWP) and Metropolitan Water District rebates.

GSD reports that the estimated cost to remove the turf and install drought tolerant landscaping is estimated to be $200,000. GSD projects that approximately $45,000 would be made available through DWP rebates to offset a portion of the cost. GSD will continue to work on viable options to fund the cost for this project. This includes discussions with Turf Terminators, however the City's current contracting requirements limits the possibility for this partnership. GSD's response is attached.

MAS:DP:05150123H

Question No. 240

CITY OF LOS ANGELES
CALIFORNIA

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GENERAL MANAGER
AND
CITY PURCHASING AGENT

ERIC GARCETTI
MAYOR

DEPARTMENT OF
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(213) 928-9555
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May 4, 2015

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

Attention: Erika Pulst, Legislative Assistant

BUDGET & FINANCE COMMITTEE QUESTION NO. 240
FOR THE 2015-16 PROPOSED BUDGET

During the budget deliberations, your Committee requested the Department of General Services (GSD) report back on the availability of funding to replace the City Hall South lawn with native drought tolerant plants. Include a discussion on potential DWP and MWD rebates.

GSD is currently working with the Bureau of Engineering on the design of the project. The City Hall South lawn is approximately 13,470 square feet. The project will require turf removal and installation of water saving irrigation and drought tolerant landscaping at an estimated cost of $200,000.

A DWP rebate of $3.37 per square foot or a total of $45,000 is available to offset a portion of the costs, leaving a balance of $155,000. GSD is exploring various options to fund this difference including consulting with Turf Terminators. A partnership was discussed. However, due to requirements such as prevailing wages and competitive bid processes, it was determined unfeasible. GSD will continue to work with DWP and other City offices to identify the funds needed to complete this project.

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

Tony M. Royster
General Manager

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

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 12

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF ENGINEERING – CYBER INTRUSION COMMAND CENTER NETWORK SECURITY MONITORING NETWORK**

The Budget and Finance Committee requested a report back on the possible funding for the Bureau of Engineering (Bureau) budget request to fund a Cyber Intrusion Command Center Network Security Monitoring Network (CICC). This software would monitor network security threats on a real time basis and provide ITA and the CICC with necessary network security information. Currently, Bureau Systems Division staff manually assesses and responds to unusual network activities.

The Bureau requested $36,875 in Contractual Services to fund a Cyber Intrusion Command Center (CICC) Network Security Monitoring System. The quote provided by the Bureau would cover the cost of licensing, installation, and one day of configuration and training services provided by the vendor. The quote includes coverage for the Bureau at the Public Works Building (PWB) as well as at the Bureau's remote locations. Based on the Bureau's salary spread by funding source, this request could be funded partially by the General Fund ($19,544) and partially by the Sewer Construction and Maintenance Fund ($17,331). However, based on recent expenditure patterns by the Bureau, this Office recommends that this request be absorbed by the Bureau with existing expense funding in 2015-16.

RECOMMENDATION

No action is recommended. Although eligible funding sources have been identified for this item, it is recommended that Bureau absorb the cost of the CICC software package with existing expense funds in 2015-16.

MAS:EMM:06150130

Question No. 176

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 13

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF AGING – REPORT BACK ON FUNDING OPTIONS FOR RESTORING THE $530,666 FOR EVIDENCE BASED PROGRAMS**

During consideration of the FY 2015-16 Proposed Budget for the Department of Aging (Aging), the Committee requested the Office of the City Administrative Officer (CAO) to report back on the funding options for restoring the $530,666 requested in the Department letter for Evidence Based Programs.

As stated by Aging, Evidence Based Programs improve the health of over half a million seniors through courses including: Enhance Fitness, A Matter of Balance, Arthritis Foundation Exercise Programs, Diabetes Self-Management, and Chronic Disease Self-Management. In 2014-15, funding was provided through a combination Community Development Block Grant (CDBG) funds ($921,111) and General Funds ($225,000).

In the 2015-16, funding for the Evidence Based Programs has been reduced as follows:

- $225,000 in General Fund monies have been eliminated for the three non-CDBO providers
- Funds for the twelve CBDO providers have been reduced by $305,666.

According to Aging, this reduction will result in 1,911 seniors not being served and may potentially cause closure to sites that are unable to operate on a reduced budget for the 2015-16 fiscal year.

Given the limitations of CDBG funds in terms of availability and use restrictions, the General Fund is the only available source of funding to restore the requested $530,666.

FISCAL IMPACT STATEMENT

An appropriation of $530,666 from the General Fund will be required to provide funding for Evidence Based Programs. Should this item be funded, offsetting General Fund appropriations or revenues will need to be identified.

MAS:SL:06150084

Question No. 368

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE Memo No. 14

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **ZOO DEPARTMENT – ADMISSION FEE INCREASE IMPACT AND ADMISSIONS AND MEMBERSHIP REVENUE**

During consideration of the Zoo Department's 2015-16 Proposed Budget, your Committee requested the Department to report back on how the admission fee increase impacts attendance, membership, revenue, and the membership recoup factor, including the impact of membership discounts, along with an overview on the distribution of admissions and membership revenue. The Department's response is attached.

The Department reports the proposed $1 admission fee increase for 2015-16 will result in $850,000 in additional revenue. This additional revenue is included in the 2015-16 proposed Admissions Revenue and equivalent expenditures are included in the Department's operational budget.

MAS:JJI:08150082

Question No. 209

Attachment

CITY OF LOS ANGELES
LOS ANGELES ZOO
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2015

TO: Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer

FROM: John R. Lewis, General Manager
Zoo Department

SUBJECT: ZOO DEPARTMENT - BUDGET AND FINANCE COMMITTEE REPORT BACK QUESTION NO. 209

This memo is in response to the Budget and Finance Committee's request for information regarding the following:

- How much the proposed $1 increase in the current and next fiscal year impact attendance, membership, revenue and the membership recoup factor;
- How much revenue can be attributed to increased attendance, compared to the impact of the dollar increase and its impact on membership;
- Include an analysis of the impact of any discounts offered by the Greater Los Angeles Zoo Association (GLAZA) for membership on the recoup factor (e.g. Groupon, Living Social, Direct mailings, etc.); and
- An overview on the revenue distribution between membership and admissions and how the revenue is allocated.

ADMISSION FEE INCREASE
The Los Angeles Zoo has raised its admission fees for the last seven years going from $10/$5 to $19/$14 for adults and children, and the proposed rates to be $20/$15 in Fiscal Year 2015-16. During Fiscal Years 2007-08 to 2012-13, fee increases were needed to keep pace with growing operating costs and to respond to significant budget shortfalls due to the economic downturn. Each year, the Zoo was faced with the tough decision to either raise its ticket prices, or cut programs and services which ultimately impacts the overall visitor experience.

The fee increases implemented in Fiscal Years 2013-14, 2014-15 and proposed in 2015-16 are in conjunction with a three-year Memorandum of Understanding (MOU) with GLAZA for Marketing, Public Relations, Site Rentals and Catered Events executed in May 2013. As part of this MOU, the strategy was to increase the admission fee and then increase paid attendance to generate increased revenue for the Zoo and for GLAZA to reinvest in marketing efforts that far exceeded what the Zoo Department had been able to accomplish within its available resources. While marketing efforts have

significantly increased in the last two years as a result of the Marketing MOU, paid general admissions as a percent of total admissions has remained flat. As a result, GLAZA has changed its marketing strategy to incorporate Night-Time Ticketed Events to generate revenue that can offset the daytime attendance and general admissions revenue that is not meeting budgeted projections.

The $1 admission increase is projected to result in additional revenue of $751,000 in Fiscal Year 2014-15, and the proposed $1 increase for Fiscal Year 2015-16 is budgeted to result in $850,000 in additional revenue. The attached chart reflects the admission fee history and revenue attributed to the increase each year along with advertising and marketing expenditures (Attachment 1).

ATTENDANCE AND MEMBERSHIP IMPACTS

The impact of any admission fee increase on attendance is very difficult to ascertain because attendance can vary greatly from one year to the next based on a variety of factors, such as new exhibit openings, advertising, marketing and public relations efforts, special events, construction and especially weather. As a result, it is difficult to directly correlate attendance changes, and more specifically paid attendance changes to a fee increase, particularly as the paid visitor demographic can change from one year to the next. Analysis of attendance data indicates that for the last several years paid attendance as a percentage of total attendance has continued to decrease and or remain unchanged going from 53% in Fiscal Year 2006-07 down to 48% in Fiscal Year 2013-14. During this same time period, members as a percentage of total attendance has increased going from 31% to a projected 42% this fiscal year, despite membership pricing increases and membership household decreases. The number of member households has decreased by 10% going from nearly 66,000 households in Fiscal Year 2006-07 to 59,000 households in Fiscal Year 2013-14. While there are many variables to take into consideration when assessing the impact of a $1 increase on both attendance and membership, what is certain is that a coordinated pricing strategy is essential for mutual success. The attached chart provides a history of total attendance, paid attendance, membership households and membership attendance (Attachment 2).

PRICING AND RECOUP FACTORS

While zoos and zoological associations are reciprocal partners in their objectives, if there is not alignment and consistency in pricing, the two organizations can arguably be competitors as they are selling the same product but packaged and priced differently. As such, the industry looks at the cost of admission against the cost of membership to see how many visits it would take to "recoup" the membership investment. For families, industry experts recommend that the ratio be between 1.91[1] and 2.12[2].

[1] Schultz & Williams, AZA Membership Review and Comparisons

[2] Morey Group, Striking the Right Balance: How to Maximize Revenue from Marketing & Membership

Historically, the Zoo and GLAZA have not had a coordinated pricing strategy and as a result GLAZA's membership pricing did not always keep pace with the Zoo's admissions price increases. For the last several years the recoup factor varied from a high of 2.5 to a low of 1.79, however, member attendance as a percentage of total attendance has consistently increased during this time period. The Business and Marketing Plan adopted by the City Council in September 2014 (C.F. 13-1469) recognized a pricing strategy based on industry standards that achieved a recoup factor of at least 1.9 based on general admission rates and membership pricing. Since implementing this coordinated pricing strategy, membership attendance, as a percentage of total attendance, has continued to grow at a steady pace. This may be the result of various discounts utilized as part of the membership program strategy. The attached chart provides historical attendance pricing, family membership pricing and discounts, and recoup factors (Attachment 3).

MEMBERSHIP DISCOUNTS

GLAZA's membership program utilizes a variety of financial incentives to attract new members, to renew existing members and to regain lapsed members. This strategy is an industry-standard utilized among zoo membership programs. In addition, for the last two years GLAZA has utilized a Living Social offer selling 1,000 new memberships annually at a 20% discounted rate. This offer provides a significant marketing exposure as well as an opportunity to attract new members in a different demographic. While some memberships are sold online and onsite at the full price, many memberships are paid at a discounted rate. These incentives have resulted in the average payment in all membership categories being below the full-priced rates.

For Fiscal Year 2013-14, 48% of family memberships were purchased at a discounted price resulting in the average payment of $105.62 compared to the full price of $119.00. Based on this average paid rate, the recoup factor was actually 1.7 compared to the factor of 1.9 established based on the full-priced rates. While all of the discounting incentives GLAZA undertakes are consistent with the industry standard, the impact was not considered in the context of the recoup factors established in the Business Plan. The GLAZA membership marketing strategy, along with pricing and the recoup factors will be reevaluated to ensure paid and member attendance optimization can be achieved.

REVENUE ALLOCATION

Admissions Revenue

In accordance with the Los Angeles Administrative Code Section 22.714, entitled Zoo Enterprise Trust Fund, "*All revenues derived from the operation of the Department or activities at the Zoo...shall be deposited into a special interest earning trust fund to be designated as the "Zoo Enterprise Trust Fund" which fund is hereby established within the Treasury of the City of Los Angeles....All costs and expenses incurred in the operation, management, maintenance and control of the Department or related thereto,*

shall be paid solely from the Fund. The monies deposited in the Fund shall be expended solely for the purpose set forth herein and shall not revert to the General Fund." Admissions revenue is collected by the Zoo Department and deposited into the Zoo Enterprise Trust (ZETF) and is expended on the Zoo's operating budget.

Upon entering into the Marketing MOU with GLAZA, the Zoo agreed to share a portion of the increased admissions revenue with GLAZA for marketing efforts. This increased admissions revenue would be the result of the agreed upon annual $1 dollar increase in admission rates and the increase in paid attendance. The agreed upon maximum marketing refund from admissions revenue sharing was $591,000 in Fiscal Year 2013-14, $1,358,872 in Fiscal Year 2014-15 and $2,238,290 in Fiscal Year 2015-16. In Fiscal Year 2013-14, GLAZA did not receive a share of the admissions revenue as the total actual revenue fell below budgeted projections. As mentioned above, the marketing strategy has been changed to include NTTE revenue as part of the revenue sharing model. Based on revised projections, the amount of GLAZA's share is estimated to be $797,109 for the 2014-15 Fiscal Year.

Membership Revenue

Membership revenue is derived from the sales of memberships in seven different categories for individuals, families and donor club levels. The Operating Agreement between the City and GLAZA authorizes GLAZA to retain 25 percent of membership revenues for the administration of the membership program and instructs GLAZA to remit 25 percent to the City. The remaining monies from membership fees are to be deposited in the City's ZETF unless the Zoo Director and GLAZA enter into an MOU requiring GLAZA to perform other specific services for the Zoo. If the MOU does not allocate all the remaining monies received from membership fees within twelve months of receipt, all such unallocated fees are to be deposited in the ZETF. Historically, through an MOU, the Zoo and GLAZA have agreed that GLAZA may retain all remaining membership revenue up to the total cost of the membership program and additional MOU services of the publications and volunteer programs. This MOU expired on June 30, 2012, but the Zoo and GLAZA have agreed to continue to operate informally under the terms of the prior MOU, until a new MOU can be executed which is expected to occur before the end of the current fiscal year.

GLAZA has provided information and data regarding the membership revenue and its actual expenditures and distributions for Fiscal Years 2012-13 and 2013-14 and projections for 2014-15 (See Attachment 4). Expenditures and distributions include the 25% remittance to the Zoo in accordance with the Operating Agreement, along with salaries and expenses associated with the membership, publications and volunteer departments in GLAZA. In addition, membership revenue has been expended on indirect costs related to the membership program including special events staff that support member events, information technology staff related to membership technology support and database management, and GLAZA management, accounting and administrative support staff. In Fiscal Years 2012-13, 2013-14 and 2014-15, GLAZA

utilized surplus membership revenue for working capital support of the marketing and public relations program. The disposition of future surpluses will be codified in the new MOU. The attached chart provides historical admissions and membership revenue and the allocation between the Zoo and GLAZA. (Attachment 5).

CONCLUSION

This memo serves to answer the various questions relative to the proposed $1 increase on admission fees and its impact on attendance, membership and revenue. This memo further provides information regarding GLAZA's membership program, membership revenue distribution and allocation, as well as discounting and its impact on the recoup factor. The Zoo and GLAZA will work cooperatively to reevaluate the membership program, along with pricing and the recoup factor to ensure that paid attendance, member attendance and revenue optimization can be achieved.

Attachments

Attachment 1

ADMISSIONS FEE AND REVENUE HISTORY

Fiscal Year	Admissions Fee		Total Admissions Revenue	Total Attendance	Paid Attendance^	Revenue from Fee Increase	Advertising & Marketing Investment	
	Adult	Child						
2006-07	$ 10.00	$ 5.00	$ 6,363,959	1,564,674	823,099	$ -	$ 1,000,000	
2007-08	$ 10.00	$ 5.00	$ 6,749,938	1,602,170	825,601	$ -	$ 1,250,000	
2008-09	$ 12.00	$ 7.00	$ 7,661,824	1,556,162	794,789	$ 1,589,578	$ 1,250,000	
2009-10	$ 13.00	$ 8.00	$ 7,784,989	1,459,080	707,761	$ 707,761	$ 800,000	
2010-11	$ 14.00	$ 9.00	$ 8,862,531	1,543,232	742,445	$ 742,445	$ 800,000	
2011-12	$ 16.00	$ 11.00	$ 10,912,299	1,660,450	814,568	$ 1,629,136	$ 800,000	
2012-13	$ 17.00	$ 12.00	$ 10,826,962	1,506,274	733,317	$ 733,317	$ 800,000	
2013-14	$ 18.00	$ 13.00	$ 11,767,915	1,550,343	744,442	$ 744,442	$ 1,338,252	~
2014-15* (Estimated)	$ 19.00	$ 14.00	$ 12,859,938	1,572,272	751,380	$ 751,380	$ 1,664,500	~
2015-16* (Budgeted)	$ 20.00	$ 15.00	$ 15,060,945	1,604,172	856,785	$ 856,785	$ 1,826,800	~

^Net of paying school groups as they are not subject to the admission fee increase
MOU with GLAZA for Marketing, Public Relations, Sites Rentals & Catered Events
*Projected and budgeted attendance reflects daytime attendance (general admission)
~Estimated Expenditures and/or Budget per the Business and Marketing Plan

Attachment 2

ATTENDANCE AND MEMBERSHIP HISTORICAL INFORMATION

Fiscal Year	Total Attendance	Paid Attendance^	% of Total Attendance	Member Households	Member Attendance	% of Total Attendance
2006-07	1,564,674	823,099	53%	65,955	492,274	31%
2007-08	1,602,170	825,601	52%	61,575	506,512	32%
2008-09	1,556,162	794,789	51%	63,086	525,818	34%
2009-10	1,459,080	707,761	49%	67,132	542,632	37%
2010-11	1,543,232	742,445	48%	68,184	599,628	39%
2011-12	1,660,450	814,568	49%	67,307	662,125	40%
2012-13	1,506,274	733,317	49%	65,691	588,878	39%
2013-14	1,550,343	744,442	48%	59,267	619,154	40%
2014-15* (Estimated)	1,572,272	751,380	48%	61,520	656,305	42%
2015-16* (Budgeted)	1,604,172	856,785	53%	57,232	578,286	36%

^Net of paying school groups as they are not subject to the admission fee increase

MOU with GLAZA for Marketing, Public Relations, Sites Rentals & Catered Events

*Projected and budgeted attendance reflects daytime attendance (general admission)

HISTORICAL ADMISSIONS/MEMBERSHIP PRICING & RECOUP FACTORS

Fiscal Year	Admissions Adult	Admissions Child	Family Admissions 2 Adult/2 Child	Family Membership	Membership Recoup Factor	Estimated % Discount Per Family Membership	Average Discounted Family Membership
2006-07	$ 10.00	$ 5.00	$ 30.00	$ 65.00	2.17	Data Not Available	
2007-08	$ 10.00	$ 5.00	$ 30.00	$ 75.00	2.50	Data Not Available	
2008-09	$ 12.00	$ 7.00	$ 38.00	$ 75.00	1.97	Data Not Available	
2009-10	$ 13.00	$ 8.00	$ 42.00	$ 75.00	1.79	11%	$ 66.41
2010-11	$ 14.00	$ 9.00	$ 46.00	$ 89.00	1.93	12%	$ 78.36
2011-12	$ 16.00	$ 11.00	$ 54.00	$ 99.00	1.83	11%	$ 88.03
2012-13	$ 17.00	$ 12.00	$ 58.00	$ 114.00	1.97	13%	$ 99.06
2013-14	$ 18.00	$ 13.00	$ 62.00	$ 119.00	1.92	11%	$ 105.62
2014-15* (Estimated)	$ 19.00	$ 14.00	$ 66.00	$ 126.00	1.91		
2015-16* (Budgeted)	$ 20.00	$ 15.00	$ 70.00	$ 134.00	1.91		

*Projected and budgeted attendance reflects daytime attendance (general admission)
MOU with GLAZA for Marketing, Public Relations, Sites Rentals & Catered Events

Greater Los Angeles Zoo Association
Membership Program Revenue & Allocations

BUDGET		*FY2012-13 Budget*		*FY2013-14 Budget*		*FY2014-15 Budget*
Revenue						
Membership Fees	$	5,090,244	$	5,489,179	$	5,906,121
L.A. Zoosociates Fees		240,805		269,402		333,747
Other Membership Revenue[1]		64,200		68,040		97,500
	$	5,395,249	$	5,826,621	$	6,337,368
Expenses						
Transfer to Los Angeles Zoo of 25% of fees	$	1,332,762	$	1,439,645	$	1,559,967
Membership Department		2,109,264		2,021,055		2,030,735
Management and Accounting		412,956		471,722		494,100
Information Technology/Database		314,696		320,428		347,703
Program Management		42,603		48,136		54,039
Special Events		88,557		92,648		85,179
Publications: amount covered by Membership		843,478		860,801		832,626
Volunteers and Docents		375,241		352,063		397,501
Working Capital Support for Marketing and PR		-		220,123		535,518
	$	5,519,557	$	5,826,621	$	6,337,368

ACTUALS		*FY2012-13 Actuals Final*		*FY2013-14 Actuals Final*		*FY2014-15 Year-End Projections*
Revenue						
Membership Fees	$	5,227,227	$	5,150,838	$	5,819,612
L.A. Zoosociates Fees		278,750		297,426		346,686
Other Membership Revenue[1]		53,374		58,257		66,066
	$	5,559,351	$	5,506,521	$	6,232,364
Expenses						
Transfer to Los Angeles Zoo	$	1,376,513	$	1,363,145	$	1,540,496
Membership Department		1,839,676		1,867,757		1,947,715
Management and Accounting		428,021		485,746		494,100
Information Technology/Database		269,906		371,490		360,827
Program Management		46,265		55,438		54,039
Special Events		84,494		100,904		80,087
Publications: amount covered by Membership		804,670		833,600		818,099
Volunteers and Docents		353,628		307,626		408,592
Working Capital Support for Marketing and PR		356,179		120,815		528,409
Surplus Transferred to Zoo		-		-		-
	$	5,559,351	$	5,506,521	$	6,232,364

[1] - Revenue not subject to the 25% transfer to the City of Los Angeles Zoo Department

Attachment 5

ADMISSIONS AND MEMBERSHIP REVENUE ALLOCATION

Fiscal Year	Total Admissions Revenue	Night-Time Ticketed Events Revenue	Zoo Share	GLAZA Share	Total Membership Revenue	Zoo Share^	GLAZA Share
2006-07	$ 6,363,959	$ -	$ 6,363,959	-		Data Not Available	
2007-08	$ 6,749,938	$ -	$ 6,749,938	-		Data Not Available	
2008-09	$ 7,661,824	$ -	$ 7,661,824	-		Data Not Available	
2009-10	$ 7,784,989	$ -	$ 7,784,989	-	$ 4,473,102	$ 1,106,686	$ 3,366,416
2010-11	$ 8,862,531	$ -	$ 8,862,531	-	$ 5,106,864	$ 1,263,721	$ 3,843,143
2011-12	$ 10,912,299	$ -	$ 10,912,299	-	$ 5,767,089	$ 1,426,576	$ 4,340,513
2012-13	$ 10,826,962	$ -	$ 10,826,962	-	$ 5,559,351	$ 1,376,513	$ 4,182,838
2013-14	$ 11,767,915	$ -	$ 11,767,915	-	$ 5,506,521	$ 1,363,145	$ 4,143,376
2014-15* (Estimated)	$ 12,775,949	$ 1,121,160	$ 13,100,000	$ 797,109	$ 6,232,364	$ 1,540,496	$ 4,691,868
2015-16* (Budgeted)	$ 15,060,945	$ 1,062,429	$ 13,850,000	$ 2,273,374		Data Not Available	

^This amount is based on GLAZA's accrual accounting transfer amount and may differ from the Zoo's actual fiscal year receipts.

MOU with GLAZA for Marketing, Public Relations, Sites Rentals & Catered Events

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 15

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **PERSONNEL DEPARTMENT – RESERVE OFFICERS**

During its consideration of the Personnel Department (Personnel) 2015-16 Proposed Budget, the Budget and Finance Committee requested Personnel to report on processing Reserve Officers on the same timeline as full-time officers. Attached is the Department's response.

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

MAS:JMY:11150051c

Question No.227

Attachment

CITY OF LOS ANGELES
CALIFORNIA

ERIC GARCETTI
MAYOR

PERSONNEL DEPARTMENT
PERSONNEL BUILDING
700 EAST TEMPLE STREET
LOS ANGELES, CA 90012

Wendy G. Macy
GENERAL MANAGER

May 4, 2015

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

Subject: Budget Impact Memo 227 – Reserve Officer Hiring

Dear Honorable Members:

At the Personnel Department's Fiscal Year 2015-16 budget hearing on April 30, 2015, the Committee requested a memo related to the Department's priority processing of Reserve Officer candidates.

The Personnel Department is fully committed to making the recruitment, testing and hiring of Reserve Police Officers a priority, and placing hiring efforts at the same level as full-time Police Officers.

Recent enhancements and improvements to Police Officer recruitment and testing will concurrently benefit the efforts to hire Reserve Officers as well. Reserve recruitment material is distributed at all Police Officer recruitment events. Reserve candidates take the same written test as Police Officer candidates; therefore, the additional outreach efforts to draw more Police Officer candidates to the written test will go hand in hand with recruiting more Reserve candidates who test alongside regular candidates. The written test is currently conducted five times a week at community test locations, including the Marvin Braude Building in Van Nuys, the Hollywood Neighborhood City Hall, the San Pedro Municipal Building, and the Personnel Department Building. As an expansion of our community outreach efforts, the written test is also conducted once a month at the Constituent Services Center and the Baldwin Hills Crenshaw Plaza. Other recruitment efforts include monthly testing at Recruitment Seminars held primarily at the Ahmanson Recruitment Training Center (ARTC), quarterly testing at military facilities, and pocket testing by LAPD Recruitment staff throughout the City, the 5-county area, and colleges.

Reserve candidates who cross file as Police Officer candidates may also be invited to participate in the Expedited Testing Process. This process allows candidates to take nearly all their test parts, Written Test, Initial Background Review, Polygraph, Physical Abilities Test (Parts 1 and 2), Department Interview, Medical Evaluation, and Written Psychological Exam in four consecutive days.

Additionally, enhancements to the Police Officer process will effectually benefit Reserve candidates. Implementation of the POST Personal History Statement will allow Reserve candidates to fill out the information online and then attend a shorter two hour Initial Background Review session instead of one that used to take three to four hours. Similar to regular candidates, Reserve candidates will undergo the new breakout Polygraph Test which allows Polygraph Examiners to delve deeper into a candidate's issues without having candidates return for a second polygraph exam at a later time.

Staff is working on the redesign of the joinlapd.com website, which is primarily used for recruiting both Police Officer and Reserve candidates. The website is currently mobile-friendly and the more frequently visited webpages will undergo improvements so that Reserve candidates will have a better online experience. Efforts to enhance social media presence with more frequent posts and Twitter feeds will also be made toward recruiting more Reserve Officers.

Finally, police officer candidates who are under 21 years of age are encouraged to apply first as a Reserve Officer until they reach age 21, when they can then transition to Police Officer.

If you have any further questions, please do not hesitate to contact me at (213) 473-3740 or Susan Nakafuji at (213) 473-9120.

Sincerely,

WENDY G. MACY
General Manager

cc: City Administrative Officer
Chief Legislative Analyst

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 16

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **PERSONNEL DEPARTMENT – DIGITIZATION OF PERSONNEL FILES**

During its consideration of the Personnel Department (Personnel) 2015-16 Proposed Budget, the Budget and Finance Committee requested Personnel to report on the resources needed to digitize personnel files and the Department's progress to date. Attached is the Department's response.

FISCAL IMPACT STATEMENT

The General Fund impact of Personnel's request for a pilot program to digitize employee personnel files is estimated at $81,000. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

MAS:JMY:11150050c

Question No.224

Attachment

CITY OF LOS ANGELES
CALIFORNIA

ERIC GARCETTI
MAYOR

PERSONNEL DEPARTMENT
PERSONNEL BUILDING
700 EAST TEMPLE STREET
LOS ANGELES, CA 90012

Wendy G. Macy
GENERAL MANAGER

May 4, 2015

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

Subject: Budget Impact Memo 224 – Resources to Digitize Personnel Files

Dear Honorable Members,

At the Personnel Department's Fiscal Year 2015-16 budget hearing on April 30, 2015, the Committee requested additional information on resources required to digitize personnel files and the Department's progress to date.

Request: In order to fully assess the feasibility of electronically storing and managing personnel records, we propose a 12-month pilot program. The pilot would focus on digitizing personnel records for City employees hired as of July 1, 2015, in order to determine the requirements and costs associated with implementing such a system on a Citywide basis in the future. To proceed with the pilot, ITA provided the following estimate: $10,000 for hardware, $11,000 for high performance scanners, and $60,000 for contractual services. This pilot will be recognized as a critical and urgent step in starting us on the path to true digitization and the document security we all agree is necessary. The City's Documentum platform is licensed and supported by ITA, and provides the Department an opportunity to develop an inexpensive solution for digitally storing personnel files. The platform is used by other City departments, including Fire, Office of Finance and City Controller, to electronically import, store and maintain sensitive information, such as medical records, LATAX documents and FMS-related documents.

Impact: The Personnel Department recognizes the urgency of digitizing its personnel files. The Department currently maintains over 30,000 employee records using hard-copy documents stored in filing rooms within the Personnel Department, as well as in individual City departments. This is an outdated approach to records retention that leaves critical and sensitive documents susceptible to irreparable loss and damage. It also requires significant physical space to maintain, and lacks the accessibility, security, and filing integrity provided by today's technologies.

Advantages of Digital Personnel Files:

- The accessibility and flexibility provided by digital personnel files will accelerate numerous personnel activities that rely on personnel document review, including hiring, disciplinary reviews, and personnel investigations.
- With approximately 40% of current City employees eligible to retire over the next few years, the City anticipates a large influx of new employees. The pilot Documentum effort will get the Department started on digitally capturing new employee files, from the beginning of their careers.
- Any future Human Resources Management System (HRMS) packages being considered for Citywide implementation will be able to utilize the digital documents stored within the Documentum platform. As such, the Documentum effort will aid the Department's transition to a HRMS.

It is important to note that in the absence of funding for a full HRMS, the Department has pursued inexpensive, interim solutions for addressing its HRMS requirements. This fragmented approach to managing numerous, interrelated processes is suboptimal, especially for the Consolidated HR function, where HR activities and processes are spread across 23 City departments.

Digitized personnel files would be a component of the Department's larger effort to procure a comprehensive, cloud-based HRMS. The HRMS would provide an all-encompassing computing solution for managing the workflows and data associated with all aspects of HR management, including Citywide hiring, position control and performance management. The implementation of an enterprise HRMS is typically a large project spanning two to three years. The project would require high levels of participation from City departments, much like the Financial Management System project, and a vendor to configure/build the chosen software solution. Based on the size and complexity of the City of Los Angeles, vendors have roughly estimated the cost of an enterprise HRMS between $25 and $30 million.

Potential Funding Sources: Funding was not included in the proposed budget for this purpose. The total estimated cost of the pilot program is $81,000.

If you have any further questions, please contact me at (213) 473-3470 or Susan Nakafuji at (213) 473-9120.

Sincerely,

WENDY G. MACY
General Manager

cc: City Administrative Officer
Chief Legislative Analyst

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 17

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **LOS ANGELES FIRE DEPARTMENT – DEVELOPMENT SERVICES POSITIONS**

During consideration of the 2015-16 Proposed Budget, the Committee requested this Office to report on whether development services-related positions in the Los Angeles Fire Department (LAFD) can be supported by developer fees collected through an enterprise fund.

The City of Los Angeles has currently contracted with a consultant, Matrix Consulting Group (Matrix), to conduct a user fee study of the Development Services Section within the LAFD's Fire Prevention Bureau. Specifically, the Construction Services Unit in the Development Services Section is responsible for plan checks and inspections for new construction within the City and adherence to the City's uniform Fire Code. It is anticipated that the Matrix study will be released in late May or early June 2015.

Once released, the City Administrative Officer and the LAFD will review the report and if appropriate, recommend modifications to the existing fee structure in a report to the Mayor and Council. This report will also address the feasibility of establishing an enterprise fund for LAFD's development services functions and the steps required to create and implement an enterprise fund.

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

MAS:AS:04150079

Question No.96

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 18

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **EMERGENCY MANAGEMENT DEPARTMENT – POTENTIAL FUNDING FOR OVERTIME FOR SPECIAL OLYMPICS; TWO POSITIONS; AND A/V MAINTENANCE FOR THE EMERGENCY OPERATIONS CENTER**

The Budget and Finance Committee requested a report back on potential funding for three requests submitted by the Emergency Management Department, including overtime funding for the Special Olympics, salaries funding for two positions, and A/V maintenance funding for the Emergency Operations Center.

The Department requested overtime funding in the amount of $38,000 for the Special Olympics World Games. Overtime funding is requested to staff the Emergency Operations Center (EOC), the Unified Command Post, and the Special Olympics Command Post during the event. At this time, it is unclear if the City will request reimbursement of costs incurred for this event.

The Department also requested funding and regular authority for two positions, including one Secretary and one Principal Project Coordinator. The Department requested a Secretary regular authority in order to transition an existing Secretary substitute authority position. Should this request be approved, full year funding for this position would be $96,529, consisting of $64,812 in direct costs and $31,717 in indirect costs. The second position, a Principal Project Coordinator, is a new position to support the sustainment of Citywide planning and preparedness programs for People with Disabilities and Others with Access and Functional Needs (DAFN). Should this request be approved, the total cost of this position for 2015-16 based on nine-months funding would be $108,169, consisting of $73,759 in direct costs and $34,410 in indirect costs. It should also be noted that the Principal Project Coordinator position is a Civil Service exempt position, subject to the provisions of City Charter Section 1001.

Lastly, the Department requests the restoration of funding for the Emergency Operations Fund to support the maintenance of the audio/visual (A/V) systems in the EOC. Funding in the amount of $200,000 is provided in the Mayor's 2015-16 Proposed Budget for this purpose, which reflects a one-time reduction of $400,000 from the 2014-15 Adopted Budget amount of $600,000. The Department requests the restoration of funding in the amount of $400,000, for a total of $600,000 for the EOC A/V maintenance.

FISCAL IMPACT STATEMENT

Should these resources be approved, the total General Fund impact of the Emergency Management Department's requests is $642,698. Since there are no special funds available, the only eligible source of funds for these requests would be the General Fund.

MAS:MCL:04150092

Question No.380

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 19

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF STREET SERVICES – STAFFING FOR MEDIAN ISLAND LANDSCAPING**

The Budget and Finance Committee requested a report back on the Bureau's staffing needs relative to median island landscaping design review. The Bureau's response is attached.

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

MAS:SMS:06150141

Question No.181
Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2015

TO: Budget and Finance Committee

FROM: Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: 2015-16 BUDGET MEMO – QUESTION NO. 181
STAFFING FOR MEDIAN ISLAND LANDSCAPING

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on the staffing needs to provide BSS with dedicated staffing to review landscaping design plans for median landscaping.

The conversion of turf on median island landscaping will support the Mayor's Executive Directives – the Sustainable City pLAn (pLAn) and Emergency Drought Response. The benefits derived from the conversions include, but are not limited to, reduction in water usage and growth of California native plants.

Currently, BSS is completing a pilot project in Council District 7 on Brand Boulevard to convert the existing turf on median islands to mulch using existing City staff to perform the work. As the conversion of median islands progresses throughout the City and data is gathered relative to associated resources and costs, additional staffing for both design and construction will be identified and requested.

In the future, BSS will incorporate both passive and active recreation areas into the design when the size of the median island allows such use. The BSS will develop a comprehensive plan for median island conversion and report back to the City Council. The plan will include identifying the resources necessary for the conversions as well as metrics to ensure that projects are delivered with quality in a timely and efficient manner.

NS:RO:JFC:vpv

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE Memo No. 20

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF SANITATION – DIRECTOR OF SYSTEMS**

Your Committee requested this Office to report back on including a Director of Systems (DOS) resolution authority in the 2015-16 Budget to hire and train a new DOS in anticipation of the retirement of the incumbent DOS in 2015-16.

The DOS is a Division Head level position that oversees the Bureau's Information and Control Systems Division (ICSD), which is comprised of 65 technical, engineering, and administrative employees that provide systems network design and management, Geographic Information Systems (GIS) support, control systems support, help desk services, Citywide applications support, management of various enterprise systems, and cybersecurity services. Given the complexity and technical nature of this position, this Office supports the Bureau's request to hire and train another DOS prior to the retirement of the incumbent DOS in 2015-16. However, substitute authorities are the more appropriate positions used for this purpose and this Office recommends a substitute authority instead of a resolution authority.

Similar to resolution authorities, substitute authorities expire at the end of the fiscal year and are renewed on an annual basis depending on need. Substitute authorities are temporary positions approved outside the budget process for the following purposes:

- Layoff avoidance;
- To meet unanticipated peak workload periods;
- To reduce backlogs in workload;
- To provide replacements for persons on extensive sick leave with pay;
- To resolve classification problems that will not be part of 2015-16 Departmental Personnel Ordinance (DPO);
- Entry level training; and
- To train the replacement of a retiring employee.

The substitute authority will be funded through special fund salary savings. Once the current incumbent retires, the substitute authority will no longer be required and the Bureau will transition the recently hired DOS into the vacant DOS position.

The DOS is a high level management position and the classification is not common within the City workforce. As such, if the incumbent decides to rescind his/her retirement, the Bureau would have two DOSs where only one is needed. In this event, the Bureau will need to revert the recently hired DOS to his/her previous classification. This possibility should be made clear at the time of appointment by the Bureau.

RECOMMENDATIONS

Authorize the City Administrative Officer to activate a Director of Systems substitute authority for the Bureau of Sanitation, effective July 1, 2015 through March 31, 2016.

FISCAL IMPACT STATEMENT

There is no General Fund impact as the substitute authority will be funded by salary savings from the Bureau's special funds.

MAS:WKP:06150131

Question No. 113

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 21

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **RECREATION AND PARKS – REPORT BACK ON REVENUE PROJECTION AT THE GREEK THEATRE AFTER IMPLEMENTING THE OPEN VENUE OPERATION**

During its consideration of the 2015-16 Proposed Budget for the Department of Recreation and Parks (RAP), the Committee asked RAP to report back on the following question:

Budget Impact No. 38 - Report back with a projection of revenue that will be achieved in April - June FY 2015-16 at the Greek Theater, after implementing the open venue operation.

Attached is the Department's response.

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

MAS:JSS:08150076

Question No.38

Attachment

CITY OF LOS ANGELES
CALIFORNIA

ERIC GARCETTI
MAYOR

DEPARTMENT OF
RECREATION AND PARKS

EXECUTIVE OFFICE
P.O. BOX 86328
LOS ANGELES, CA 90086-0328

(213) 202-2633

MICHAEL A. SHULL
GENERAL MANAGER

May 1, 2015

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

ATTN: Erika Pulst, Legislative Assistant

Dear Councilmember Krekorian:

FISCAL YEAR 2015-16 QUESTION NO. 38 – GREEK THEATER REVENUE UNDER THE OPEN VENUE MODEL FOR APRIL 2016 TO JUNE 2016

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information regarding revenue at the Greek Theater from April, 2016 through June, 2016. The season for the Greek Theater runs from April 15 to October 31. The current contract will end on October 31, 2015. The budget impact from a change in operations will most impact the Fiscal Year 2016-17 budget. Under the open venue model, RAP is expected to increase net revenue by approximately $300,000 for April 2016 to June 2016.

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

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
Ryan Carpio, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 22

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **RECREATION AND PARKS – REPORT BACK ON WORKLOAD ANALYSIS FOR THE SUPERINTENDENT POSITION FOR VENICE BEACH AND IDENTIFY AN OPTIMAL STAFFING MODEL**

During its consideration of the 2015-16 Proposed Budget for the Department of Recreation and Parks (RAP), the Committee asked RAP to report back on the following question:

Budget Impact No. 74 - Report back on a workload analysis for the Superintendent position for Venice Beach and identify an optimal staffing model.

Attached is the Department's response.

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

MAS:JSS:08150078

Question No.74

Attachment

CITY OF LOS ANGELES
CALIFORNIA

ERIC GARCETTI
MAYOR

DEPARTMENT OF
RECREATION AND PARKS

EXECUTIVE OFFICE
P.O. BOX 86328
LOS ANGELES, CA 90086-0328

(213) 202-2633

MICHAEL A. SHULL
GENERAL MANAGER

May 1, 2015

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

ATTN: Erika Pulst, Legislative Assistant

Dear Councilmember Krekorian:

FISCAL YEAR 2015-16 QUESTION NO. 74 – VENICE BEACH SUPERINTENDENT

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information regarding the workload analysis of the Superintendent position for Venice Beach and to identify an optimal staffing model.

Venice Beach is one of the busiest facilities of RAP. This iconic site attracts visitors from all over the world. During summer, approximately 15,000 to 20,000 people visit the Venice Beach Boardwalk on a weekly basis. The Boardwalk is the second most-visited destination in Southern California, with an average of 10 - 12 million visitors per year. It is one of the region's premiere tourist attractions. The Venice Beach Boardwalk stretches about two (2) miles and hosts hundreds of street vendors and performers. Venice Recreation Center offers paddle tennis tournaments, handball tournaments, body building at the world famous Muscle Beach, and other events. Film shoots take place year round. Staff conducts on-site meet-and-greet programs for the public and private sectors. The site also offers a skate park, bike path, and children's play area, providing a variety of services for a culturally diverse population.

Due to the complexity of operations at Venice Beach it is recommended the Superintendent position be focused only on Venice Beach, and have no other areas of responsibility. As stated during our presentation at the Budget and Finance Committee, the current Valley Region Superintendent position spends approximately 40% of their time focusing on Venice issues. Currently the East and West Valley, West Los Angeles, and the Venice areas are grouped together under one management structure, and overseen by one Superintendent. The addition of a Superintendent position for Venice Operations, will free up the current Superintendent position to spend 100% of their time managing issues in the Valley and West LA area. This will provide better focus and management for all of the operational areas.

Beyond basic management of operations, the Venice Beach Superintendent will be able to focus on developing potentially new or expanded revenue streams, and establishing strategic partnerships. The position will also provide better coordination between the multitude of public and private organizations operating at Venice Beach, and in the surrounding neighborhoods. Finally, the Venice Superintendent will be able to allocate the necessary time focusing on community based issues, networking, excellent customer service, and addressing the diverse and complex communities in and around Venice Beach. Attached is an organizational chart depicting staff to be supervised and critical liaison duties.

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

Sincerely,

MICHAEL A. SHULL
General Manager

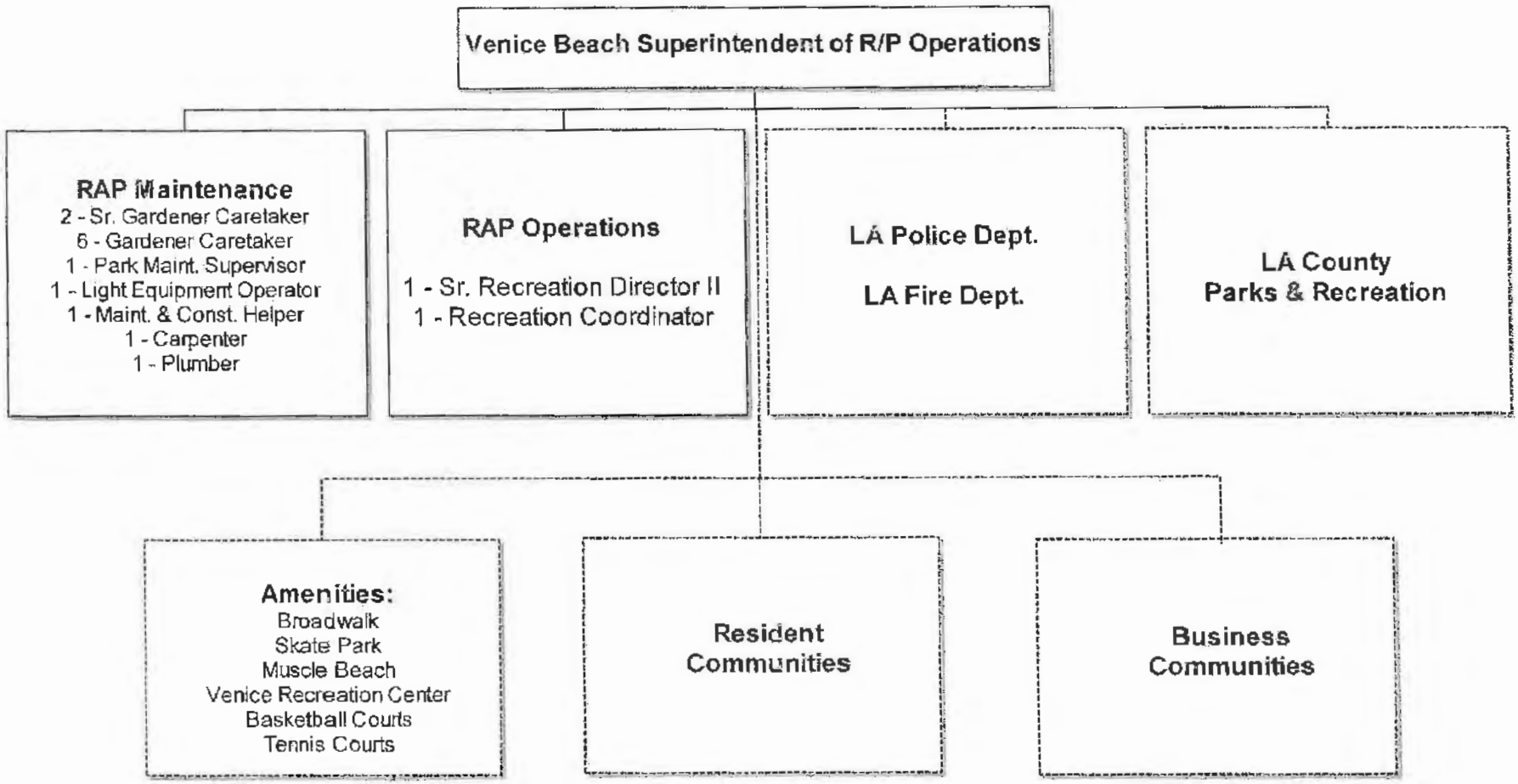
MAS:ndw

Attachment

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
Ryan Carpio, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

Attachment

City of Los Angeles Department of Recreation and Parks (RAP)



FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 23

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **RECREATION AND PARKS – REPORT BACK ON FUNDING OPTIONS FOR ACQUISTION OF THE RED CAR SITE**

During its consideration of the 2015-16 Proposed Budget for the Department of Recreation and Parks (RAP), the Committee asked RAP to report back on the following question:

Budget Impact No. 41 - Report back on funding options for acquisition of the Red Car Site.

Attached is the Department's response.

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

MAS:JSS:08150077

Question No.41

Attachment

CITY OF LOS ANGELES
CALIFORNIA

ERIC GARCETTI
MAYOR

DEPARTMENT OF RECREATION AND PARKS

EXECUTIVE OFFICE
P.O. BOX 86328
LOS ANGELES, CA 90086-0328

(213) 202-2633

MICHAEL A. SHULL
GENERAL MANAGER

May 1, 2015

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

ATTN: Erika Pulst, Legislative Assistant

Dear Councilmember Krekorian:

FISCAL YEAR 2015-16 QUESTION NO. 41 ACQUISITION OF THE RED CAR SITE

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information on the acquisition of the Red Care Site. The Old Red Car site in Echo Park is proposed to be utilized as a passive open space park.

In general, the following actions must take place for the purchase of a proposed park site: site appraisal; environmental review of the site (Phase I and II); approval from the Board of Recreation and Park Commissioners (RAP Board) for Authority to Negotiate for site acquisition; approval from the RAP Board for the Purchase and Sale Agreement once an agreement is reached and acceptance of the property as a park in perpetuity by the RAP Board.

Possible funding sources for the site acquisition can be a combination of: private donations/grants; Quimby Funds within the two-mile radius; public grants (Proposition K for example); and joint ventures with non-profits.

Acquisition of this site for park space can increase the number of residents served by a park in the area by about 2,000 residents.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:

cc: Barbara Romero, Deputy Mayor, Office of the Mayor
Ryan Carpio, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 24

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **GENERAL SERVICES – POTENTIAL FUNDING FOR ITEMS IN THE DEPARTMENT'S LETTER REGARDING THE POSITIONS FROM THE CONVENTION CENTER AND CUSTODIAL SERVICES FOR THE LIBRARY**

During consideration of the 2015-16 Proposed Budget for the Department of General Services (GSD), your Committee requested this Office to report back on potential funding for positions transferred to GSD from the Los Angeles Convention Center (LACC) as a result of the new operating model for LACC. Additionally, your Committee requested this Office to report back on whether GSD has sufficient resources for custodial services provided to the Library.

Former LACC Positions:

GSD has requested $539,000 in funding to support 15 unfunded positions that were formerly with LACC. The funding will support four resolution authority positions and 11 half-time as-needed positions.

Library Custodial Services:

The funding requested to support the increased custodial services without impacting the service levels for other General Funded departments is $655,592. This funding will increase GSD's Contractual Services Account which will be sufficient to provide Library with their agreed upon and fully reimbursed custodial services.

While this Office supports providing GSD with the requested resources, offsetting revenues or appropriations will need to be identified.

FISCAL IMPACT STATEMENT

Funding for these items will require an increase to GSD's budget of $1,194,592. Subsequent to the preparation of the Proposed Budget, GSD reports that revenue projections originally submitted have increased. This includes revenue for the sale of surplus property in the amount of $1.0 million and alternative fuel rebates of $200,000. This increased revenue is sufficient to offset the cost of the LACC positions and custodial services.

MAS:DP:05150129H

Question No. 241

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 25

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF ENGINEERING – MAIN STREET RENOVATION PLAN**

Attached is a memorandum from the Bureau of Engineering dated May 5, 2015, addressing the Committee's request for additional information regarding the status of the Main Street Renovation Plan. As stated in the Bureau's response, the plan is in the conceptual design phase and the Bureau is working with the Los Angeles Police Department to finalize the design.

This report is informational and no action is required.

MAS:EMM:06150153

Question No.175

Attachment

FORM GEN. 160 (Rev. 11-02)

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 5, 2015

To: Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer

Attn: Elyse Matson

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

Subject: Budget and Finance Committee Question No. 175

The Budget and Finance Committee, during its hearing on the Mayor's 2015-16 Proposed Budget held on April 29, 2015, requested the Bureau of Engineering (ENGINEERING) to report back on the timing of the City Hall Main Street Renovation Plan. ENGINEERING met on April 23, 2015 with the Los Angeles Police Department (LAPD) to discuss the feasibility of the installation of card readers and turnstiles for the Main Street Entrance to City Hall. ENGINEERING provided existing condition drawings in order to locate existing power and data to enable the installation. The LAPD's Facility Manager, Thom Brennan, who is the lead for this project, will be meeting on-site with a security consultant and ENGINEERING to discuss options. The LAPD intends to have a conceptual design of the project to present by May 19, 2015.

With consensus on the conceptual design, the LAPD will be able to develop a budget and timeline for delivery of the project.

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

cc: Barbara Romero, Office of the Mayor
Ted Bardacke, Office of the Mayor
Kevin James, Board of Public Works
Matt Szabo, Board of Public Works
Chief Charlie Beck, Los Angeles Police Department
Thom Brennan, Los Angeles Police Department

c:/GLM/rmk/B&F Committee Report Back No. 175.doc

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 26

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF SANITATION – SEWER CONNECTION FINANCIAL ASSISTANCE PROGRAM**

Attached is a memorandum from the Bureau of Sanitation dated May 5, 2015, addressing the Committee's request for additional information regarding an additional $1.25 million appropriation within the Sewer Construction and Maintenance Fund for the Sewer Connection Financial Assistance Program and ways to avoid lien problems.

FISCAL IMPACT STATEMENT

There is no fiscal impact to the General Fund as sufficient funds are available from the Sewer Construction and Maintenance Fund to support the costs of the Sewer Connection Financial Assistance Program.

MAS:WKP:06150146

Question Nos. 118 and 133

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2015

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

FROM: Enrique C. Zaldivar, Director
LA Sanitation

SUBJECT: **LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTIONS NOS. 118 AND 133: SEWER CONNECTION FINANCIAL ASSISTANCE PROGRAM**

Question No. 118: Report on the Sewer Connection Financial Assistance Pilot Program, which has been approved without funding. Can the Sewer Construction and Maintenance Fund be used for this program?

Question No. 133: Report on how to avoid the first lien problem that PACE had regarding the Sewer Connection Assistance Program.

Recommended Action: Add a $1.25 million appropriation from the available cash of the Sewer Construction and Maintenance Fund to LA Sanitation's expense and equipment budget for Fiscal Year 2015-16.

During the Fiscal Year 2015-16 Proposed Budget Deliberations held on April 29, 2015, LA Sanitation was asked to report back on funding for the Sewer Connection Financial Assistance Program (SCFAP) and issues associated with its lien position on the property tax bills.

The SCFAP is a program that would provide low-interest financial assistance to customers who have sewer laterals that are in need of rehabilitation or who have on-site wastewater systems that they will properly abandon and connect to the City sewer. This item (CFI #13-1488) was approved by the Energy and Environment Committee on April 15, 2015. If this item is approved by the City Council and Mayor's Office, LA Sanitation would need a $1.25 million appropriation from the Sewer Construction and Maintenance Fund to be added to LASAN's expense and equipment budget for Fiscal Year 2015-16. This funding will be used to fund a pilot program for 50 customers.

The SCFAP amount will be repaid during a five-ten year period on the property tax bill. Another question that was raised in the budget deliberations is whether the lien position would create issues such as those experienced by the PACE program. The SCFAP will, by design, occupy the most subordinate lien position on the property tax bill. LA Sanitation believes that even in a subordinate position, the repayment rate will be high. If there are conflicts regarding the lien position, they would typically occur at the time the property is being refinanced. As part of the refinancing, the remaining SCFAP amount could be paid off, with no penalty, removing the lien. If that does not

occur, the City would agree to subordinate the SCFAP lien to the mortgage, which would also resolve any issues.

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

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Rick Cole, Deputy Mayor, Mayor's Office
Barbara Romero, Deputy Mayor, Mayor's Office
Greg Good, Director of Operation-City Services, Mayor's Office
Kevin James, President, BPW
Heather Repenning, Commissioner, BPW
Sharon Tso, CLA
Miguel A. Santana, CAO
Erika Pulst, Office of the City Clerk
LASAN Executive Team

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 27

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF SANITATION – FRANCHISE STAFFING PLAN**

Attached is a memorandum from the Bureau of Sanitation dated May 5, 2015, addressing the Committee's request for additional information regarding the Bureau's staffing plan to implement the City's Exclusive Franchise System for Commercial and Multi-family Refuse Collection Services.

This report is informational and no action is required.

MAS:WKP:06150145

Question Nos. 116

Attachment

FORM GEN. 160 (REV. 8-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2015

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

FROM: Enrique C. Zaldivar, Director
LA Sanitation

SUBJECT: **LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 116: CLARIFICATION ON PHASE I AND PHASE II OF THE EXCLUSIVE COMMERCIAL FRANCHISE STAFFING PLAN**

Question No. 116: Report on a clarification for Phase 1 and Phase 2 of the Exclusive Franchise Staffing. Why is there a nine month overlap? Why are the subsequent phases concurrent?

Recommendation: No changes to the Mayor's Proposed Budget.

During the Fiscal Year 2015-16 Proposed Budget Deliberations held on April 29, 2015, LA Sanitation (LASAN) was asked to report back on a clarification for Phase I and Phase II of the Exclusive Commercial Franchise Staffing Plan.

As directed by the Mayor and City Council, LASAN is developing the largest and most ambitious Commercial and Multifamily Franchise system in the country. The Zero Waste LA system will bring environmental benefits to its customers and businesses, simplify the process of receiving waste services, require excellent customer service, and provide for the infrastructure development needed to reach Zero Waste. Adequately staffing the program and hiring concurrently in a timely manner is necessary for LASAN to strive to meet the ambitious goals and timeline of the new system, with implementation by 2017.

The resources required for this program must be in place to develop and launch the system by 2017. The City Council has approved a 3-Phase Plan for acquiring the critical staffing infrastructure. The phases of the Staffing Plan approved by City Council are designed to bring in resources when they are needed to prepare for and execute the various components of the Exclusive Franchise program. Permanent resources hired during Phase I will remain in place during Phases II and III. The City's hiring process requires a number of new personnel lists to be established, with the selection of the candidates taking between 3 and 6 months.

Phase I (Council File #14-1422 approved February 2015)

- 16 Resolution Authorities

While current staffing has been adequate in developing the policy documents and LASAN has

shifted resources temporarily to evaluation and negotiation of proposals, the ongoing needs and demanding timeframe for the implementation program require additional resources. Council File# 14-1422, approved in February 2015, authorized 16 resolution authorities for Phase I of the program to further develop the Zero Waste LA system. These positions form the core of the new Solid Resources Commercial Franchise Division and will be continued through Phases II and III of the implementation. LASAN is in the process of filling these positions.

Phase II (Fiscal Year 2015-16) – Submitted as LASAN Budget Package

- 36 Additional Resolution Authorities
- Continuation of 16 Resolution Authorities from Phase I

The second phase of the staffing plan provides resources to begin outreach and communication with all commercial and large multifamily complexes during Fiscal Year 15-16. It is critical to note that this staffing must be on board and trained prior to customer notification, which is the initial phase of the transition to the Zero Waste LA system. LASAN is requesting the addition of 36 staff in FY 2015-16, along with the continuation of resolution authorities from Phase I.

Some of the policies, procedures and programs tasks, that must be developed by Phases I and II staff include:

- Contract negotiations with 6-8 contractors
- Preparation and processing of reports for approval of 6-8 contracts
- Development of Facility Certification Program
- Development of Information Technologies systems
- Customer Service, Contract Compliance, Inspections, and Financial
- Hiring and training inspection and field staff
- Development and distribution of community outreach and education
- Development of contract compliance procedures and protocols including liquidated damages assessment procedures
- Planning for bin staging and exchange
- Notification to the customers

Phase III (To be submitted as LASAN Budget Package for Fiscal Year 2016-17)

- 18 Additional Resolution Authorities
- Continuation of 52 Resolution Authorities from Phases I and II

In this fiscal year, the program will be implemented, and customer transition to the new system begins. The remainder of the inspection and support staff will allow the collection of Franchise Fees and other payments from the contractors. LASAN will request 18 additional staff during this phase to complete the program staff needed for the implementation of this major system, along with continuation of resolution authorities.

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

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Rick Cole, Deputy Mayor, Mayor's Office
Barbara Romero, Deputy Mayor, Mayor's Office
Greg Good, Director of Operation-City Services, Mayor's Office
Kevin James, President, BPW
Heather Repenning, Commissioner, BPW
Sharon Tso, CLA
Miguel A. Santana, CAO
Erika Pulst, Office of the City Clerk
LASAN Executive Team

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 28

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **GENERAL CITY PURPOSES – PROMISE ZONES**

The Budget and Finance Committee requested the Office of the Mayor to report back with alternative options to comply with Promise Zone stipulations and matching requirements. In the attached report, the Mayor's Office states that the $200,000 included in the Proposed 2015-16 General City Purposes Budget is the baseline annual support by the City of this program. They further state that they are not aware of alternative funding sources that could be used for this purpose.

MAS:JWW:01150063c

Question No.474

ATTACHMENT

CITY OF LOS ANGELES
INTER-DEPARMENTAL CORRESPONDENCE

Date: May 5, 2015

To: Honorable Members of Budget and Finance Committee

From: Rick Cole, Deputy Mayor of Budget and Innovation RC
Office of Mayor Eric Garcetti

Subject: **RESPONSE TO BUDGET & FINANCE COMMITTEE BUDGET IMPACT NO. 474**

The Proposed Budget includes funding in the General City Purpose (GCP) Line 42 for the Promise Zone. This funding will provide necessary funding for the Promise Zone Office that was established in June 2014 to coordinate the activities of the federally-designated Los Angeles Promise Zone. The federal Promise Zone designation is intended to target and align the federal system to support local needs. The goals of the program include creating jobs, increasing economic security, expanding educational opportunities, and increasing access to quality, affordable housing and improving public safety.

The Promise Zone Office supports a partnership of more than 50 local organizations that is working to create strategies to address poverty and other conditions that impact the quality of life in neighborhoods within the Zone. The Promise Zone is located just west of downtown Los Angeles, and generally includes the communities of Westlake, Pico Union, Koreatown, East Hollywood and Hollywood. (CD's 1, 4, 10, 13).

Early results are promising. During 2014, the promise zone designation supported 8 applications which secured $27,995,475 of new federal investment in the Los Angeles region, of which $18,840,421 will directly support Promise Zone residents. Grant applicants included non-profit organizations, County Agencies and LA City Departments, and were awarded to support Education, Health and Wellness, and Workforce Development Programs.

The City of Los Angeles is the Lead Agency for the Promise Zone Initiative. The GCP line item represents the baseline annual financial commitment needed to fulfill our administrative obligations in support of this program. The budget provides general fund resources to meet this commitment. While there is no requirement that this be general fund, we are unaware of any other sources of funding for this purpose. Also as discussed during the Budget heerings, there is no excess staff capacity in the CAO, EWDD, HCID or other general fund supported department to administer this program and support the community partnership that has already generated significant Federal assistance. City funding is matched by the federal Corporation of National and Community Service Americorps, VISTA program with the provision of three staff members serving each year to support the work of the City and the Partnership. Additional funding to support the total budget for operations and program for the office is secured though private foundations and pro bono services.

Please contact Alison Becker at (213) 252-3368 if you have further questions.

Cc: Jennifer Lopez, Office of the City Administrative Officer

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 29

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF ENGINEERING – STATUS ON PACIFIC AVENUE BRIDGE**

Attached is a memorandum from the Bureau of Engineering dated May 5, 2015, addressing the Committee's request for additional information regarding the status of the Pacific Avenue Bridge project. As stated in the Bureau's response, funds have been appropriated for this project and the Bureau has initiated the process of selecting a consultant to perform the work.

This report is informational and no action is required.

MAS:EMM:06150154

Question No.174

Attachment

FORM GEN. 160 (Rev. 11-02)

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 5, 2015

To: Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer

Attn: Elyse Matson

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

Subject: Budget and Finance Committee Question No. 174

The Budget and Finance Committee, during its hearing on the Mayor's 2015-16 Proposed Budget held on April 29, 2015, requested the Bureau of Engineering (ENGINEERING) to report back on our efforts to check the structural integrity of the pedestrian and bike bridge and complete repairs on the Pacific Avenue Bridge over Ballona Creek. Funding for a study to check the structural integrity of the Pacific Avenue Bridge, totaling $50,000, was recently approved on May 1, 2015 as part of the City Administrative Officer (CAO) 2014-15 Third Construction Projects Report (Council File 14-1284-S2). ENGINEERING has already initiated the process of selecting a consultant for this study and expects to have the consultant begin working on the study by the end of May. The CAO, in their 2014-15 Third Construction Projects Report, anticipates the study to be completed by September 2015.

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

cc: Barbara Romero, Office of the Mayor
Ted Bardacke, Office of the Mayor
Kevin James, Board of Public Works
Matt Szabo, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 174.doc

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 30

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **LOS ANGELES FIRE DEPARTMENT – FALSE ALARM FEE**

During consideration of the 2015-16 Proposed Budget, the Committee requested the Los Angeles Fire Department (LAFD) to report on how quickly a False Alarm Fee can be implemented this calendar year. The Department's response is attached.

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

MAS:AS:04150080

Question No. 75

Attachment

FORM. GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

May 5, 2015

TO: Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer

FROM: Ralph M. Terrazas, Fire Chief
Fire Department

SUBJECT: BUDGET MEMO – UNWANTED ALARM FEE

The Budget and Finance Committee instructed the Fire Department to report on how quickly a False Alarm Fee (also referred to as "Unwanted Alarms" by NFPA) could be implemented. Below is a projected timeline for the various steps required for implementation, assuming best-case scenario given the LAFD's sworn and civilian workload and limited staffing. It must be noted that the program costs (including start-up costs for system development and annual billing processing costs) will not be known until responses are received following release of a Request for Proposals (RFP). Given that no funding has been appropriated for this program, the RFP will state that contract award will be subject to funding approval by the Mayor and City Council. Following completion of the RFP process, the LAFD will transmit a report to the Mayor/City Council of recommendations for program implementation, resources and funding.

UNWANTED ALARM ACTION ITEMS	ACTIVITY DATES
Establish stakeholders group; initiate meetings	June-July 2015
Program unwanted alarm identifiers in CAD	July-August 2015
Develop Unwanted Fire Alarm Policies and Procedures	August -September 2015
Prepare fee and revenue analysis; develop implementation plan (e.g., billing process, including staffing requirements; system requirements; develop draft Unwanted Alarm Ordinance with City Attorney; develop fee structure, public education materials, appeals process)	July-October 2015
Develop and release RFP for billing services (contract award subject to funding by Mayor/City Council); evaluate responses including conducting interviews; prepare report to Fire Commission recommending: City Attorney preparing Unwanted Alarm Ordinance, contract award, staffing and funding requirements by Mayor/City Council; report transmitted to Mayor for CAO report and recommendations	August- December 2015
Submit Ordinance to City Council by City Attorney	December 2015- January 2016
Consideration of Unwanted Alarm Ordinance by City Council	January – February 2016
Publication or posting of Ordinance following approval	February – March 2016
Implement Unwanted alarm fee with billing contractor	March-April 2016

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 31

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **UNAPPROPRIATED BALANCE – VARIOUS RECOMMENDATIONS**

The Budget and Finance Committee requested that the Office of the City Administrative Officer (CAO) report back on all the items requested by the Mayor's Office and this Office to be moved from the Unappropriated Balance (UB) to the relevant departments' budget, including CityLink LA. Further, the Committee asked whether moving the appropriation would impact anything in the omnibus report back on the CDBG funds. Finally, the report should discuss the feasibility of increasing funding to the Personnel Department to expedite the hiring process.

The Proposed 2015-16 UB budget is approximately $94.8 million. In accordance with Charter Section 213, the UB provides funds for appropriations after the budget adoption to meet contingencies as they arise. Use of funds in the UB is subject to approval of specific reports and recommendations to the Mayor and Council.

This Office recommends that the following line items in the UB be moved to the relevant departments' budget:

a. **AIDS Programs – $590,000.** Funding is intended to backfill cuts in Program Year 40 and 41 Community Development Block Grant (PY 40 & 41 CDBG) funds for services that reduce the transmission and acquisition of HIV of City residents. Funding will be used for Department of Disability staff and contractual services costs required for the administration and provision of program services. Services include but are not limited to risk reduction and skills building, HIV testing, medical and social services referrals, and syringe collection and disposal tied to substance abuse treatment.

b. **Day Laborer Program – $250,000.** Funding is intended to partially backfill cuts in PY 40 CDBG funds that support contracts with non-profit agencies to operate the Day Laborer Program. The Day Laborer Program is administered by the Economic and Workforce Development Department and provides fixed hiring sites in selected areas of the City where those participating in the casual labor force can safely congregate to solicit employment from residents and businesses seeking day labor.

c. **Domestic Violence Program – $1,100,000.** Funding is intended to backfill cuts in PY 40 & 41 CDBG funds to support contracts with non-profit agencies to operate the Domestic Violence Shelter Operations Program (DVSO). The DVSO Program is

administered by the Housing and Community Investment Department (HCID) and funds safe and secure emergency and transitional shelter, case management, and related services to domestic violence survivors and their children.

d. **Family Source Centers - $1,000,000.** Funding is intended to backfill cuts in PY 40 CDBG funds to support HCID-staffed Family Source Centers that are located in ethnically diverse and low-income neighborhoods. The Centers provide a variety of public services including English as a Second Language programs, multi-benefit screening, food distribution programs, computer education, continuation school, and youth, information, and referral programs.

   The impact of moving the funding for the AIDS, Day Laborer, Domestic Violence and Family Source Centers Programs will be addressed in a separate report back by the CAO on issues of CDBG backfill for City departments impacted by cuts in CDBG funding.

e. **Firefighter Hiring – $4,500,000.** Funding is intended for the Fire Department to hire two additional classes during Fiscal Year 2015-16. Funding is for classes starting in January and June at Drill Tower No. 40 in San Pedro. It is estimated that there will be 45 recruits in each class.

f. **Tree Trimming Services - $2,500,000.** Funding is intended for the Bureau of Street Services to provide contract tree trimming services for an additional 19,250 trees.

In addition to the above, the Mayor's Office also requested that the following items in the UB be moved to the relevant departments' budget:

1. **CityLink LA – $1,000,000.** Funding is set aside for a Digital Infrastructure Permitting Group that will provide for expedited handling of applications for construction of major communications projects in order to streamline and speed deployment of advanced communications infrastructure.

   This Office recommends that funding for this Program stay within the UB. The original collaborative budget request included $1.7 million for positions for 11 different departments. The Information Technology Agency, City Attorney, and the City's outside counsel are currently working on a Request for Proposals (RFP) that will be released sometime in May. Some departments have re-evaluated their position requests and proposed changes. Thus, the CAO will conduct an analysis on which positions are necessary to carry out this project and the proper allocation for the UB funds. There will be a separate report to Council outlining the Program Plan with recommendations to move the money out of the UB. Furthermore, this Office believes that there are significant policy matters tied to CityLink LA that Council should first consider prior to any funding action.

2. **Reserve for Mid-Year Adjustments - $10,000,000.** Funding is set aside to support General Funded department operations to address any potential year-end deficits resulting from civilian retiree payouts, or civilian unbudgeted bonuses, and to expedite hiring of new civilian positions in critical programs. The allocation of these funds will be

based on salary projections prepared by departments and reviewed by the CAO as part of the First Financial Status Report for 2015-16.

The Mayor's Office recommends that some of the funding from this line item be transferred to several departments to restore the General Fund reductions in departments' Fiscal Year (FY) 2015-16 Proposed Budget appropriations due to salary savings rate adjustments, and one-time salary reductions.

This Office does not concur with this recommendation. Given the relatively small reductions (average cut of two percent of departments' General Fund budget), and strong likelihood of unanticipated shortfalls during the year, this Office recommends that the City maintain at a minimum $10 million in the UB as a Reserve for Mid-Year Adjustments. Recent history has shown that multiple transfers from similar UB accounts have been required to close mid-year deficits. In the last number of years the City has had to address mid-year deficits of $14 million in 2014-15, $37 million in 2013-14, $7 million in 2012-13, and $72 million in 2011-12. Keeping a reserve in the UB also protects departments from further belt-tightening measures that may be imposed during the year. Finally, if some departments are unable to absorb these small cuts, this line item can be used during the fiscal year to address any deficits.

Your Committee discussed the feasibility of increasing the Personnel Department funding to expedite the hiring process. A separate memo addresses possible funding levels. This Office does not recommend that the UB Reserve for Mid-Year Adjustments be used for this purpose.

RECOMMENDATION:

That the Council, subject to the approval of the Mayor, transfer $9,940,000 from the Unappropriated Balance as specified in Attachment A of this report.

FISCAL IMPACT:

There is no impact to the General Fund. The recommendation in this report complies with the City's Financial Policies as ongoing revenues will support one-time costs.

MAS:AMY:01150062c

Question No.491

ATTACHMENT A
FY 2015-16 PROPOSED BUDGET ADJUSTMENTS
TRANSFERS FROM THE UNAPPROPRIATED BALANCE

FROM	TO		AMOUNT
Fund 100/58, Unappropriated Balance	Fund 100/65, Disability		
AIDS Program	003040, Contractual Services	$	590,000
	Fund 551/22, General Fund - Various Programs		
Day Laborer Program	22M819, Day Laborer	$	250,000
	Fund 100/43, Housing and Community Investment Department		
Domestic Violence Program		$	1,100,000
Family Source Centers		$	1,000,000
	Fund 100/38, Fire Department		
Firefighter Hiring	001010, Salaries General	$	26,141
	001012, Salaries Sworn		1,149,659
	001093, Overtime Constant Staffing		1,500,000
	001098, Overtime Variable Staffing		1,200,000
	002120, Printing and Binding		10,000
	003030, Construction Materials		13,000
	004430, Uniforms		556,200
	004450, Water Control Devices		15,000
	006010, Office and Administrative		15,000
	006020, Operating Supplies		15,000
	Fund 100/86, Bureau of Street Services		
Tree Trimming Services	001010, Salaries General	$	500,000
	003040, Contractual Services		2,000,000
	TOTAL	**$**	**9,940,000**

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 32

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – REPORT ON DEPARTMENT'S LETTER**

During its consideration of the Department of Neighborhood Empowerment's (DONE's) 2015-16 Proposed Budget, the Budget and Finance Committee requested a report on all the requests included in the Department's letter. In addition, the Committee requested for information on funding options, phased-in implementation approach for the online voting system, and the extent that policy decision will still have to be made to effectuate the online elections.

Online Elections. The Department requested for $550,000 for the online voting platform for the 2015 Neighborhood Council Board Member Elections. A surplus in the Neighborhood Council (NC) Funding Program may be used to fund the cost of the online elections. The Department is currently in the process of awarding a contract for the online voting system, and will have the opportunity to negotiate the terms to allow for the structured payment of the system, which allows for an initial payment to be made in the current fiscal year, and the final payment in the following fiscal year. Because this is a pilot program, the Department and Office of the City Clerk will begin the build out of the online voting program for the 2016 NC elections with completion of the online voting platform to be finished for the 2018 NC elections, if successful in 2016.

Policy Decisions Relating to Elections. Prior to the implementation of the 2016 NC elections, the Department, in conjunction with the Board of Neighborhood Commissioners, City Clerk, City Attorney and NCs, will be clarifying several policy issues that affected the 2014 NC elections. These include further defining the "substantial and ongoing" reference to stakeholders and encouraging by-law revisions are made to prevent one stakeholder group from dominating the board. It is desirable that clarifications relative to these issues be completed before the 2016 elections, regardless of whether an online voting platform is used.

The Department, City Clerk, City Attorney, and online voting vendor will be working with NCs in the online voting pilot this summer to develop the necessary Election Manual changes to incorporate the online voting option to the existing elections, e.g. length of online voting period, additional identification information for online self-affirmation voters, deadline to register to vote online, etc.

Project Assistants for NC Funding Program. The Department requested for $80,040 to provide support to the various NCs which involves but is not limited to the following duties:

- Provide training and regular assistance to NCs on proper use of the NC Funding Program;
- Review documentation to ensure that all the required NC Funding forms have the appropriate information and approvals, in conformance with City policies and Department procedures;
- Process requests to fund NC Checking Accounts and provide pre-authorization to expend funds on grants, community improvement projects, and expenses over $2,500;
- Maintain documentation on requests and issues that arise;
- Assist NCs in obtaining appropriate permits and approvals from various City departments to hold events; and
- Monitor NC accounts weekly to identify areas of concern and address them immediately.

The addition of the new Project Assistant positions would be subject to allocation by the Board of Civil Service Commissioners and exemption approval by both the Mayor's Office and City Council.

Training Funds. The Department requested for a total of $25,800 to provide additional retreats and trainings to NCs. Retreats and trainings are provided on an as-needed basis with the purpose of educating new board members, improving relationships within the NCs, and increasing functionality for certain NCs. Funding is requested in the Printing and Binding ($10,000), Transportation ($3,800), Office and Administrative ($10,000), and Operating Supplies ($2,000) accounts.

FISCAL IMPACT

No further General Fund impact would result if the Department is authorized to re-appropriate the Department and NC Funding Program's prior year unspent funds to provide funding for the online elections, Project Assistants, and training funds. Historically, the Department has had between $300,000 to $500,000 in unspent funds remaining in the Neighborhood Empowerment Fund at the end of the fiscal year. The Department and the Office of the City Administrative Officer can include recommendations in the First Financial Status Report relative to the amounts that can be re-appropriated for the requests.

It will be necessary to either identify General Funds or General Fund revenues in the amount of $380,840 for the following purposes, if the Department cannot use prior year unspent funds remaining in the Neighborhood Empowerment Fund:

- (Online Elections) $275,000 in 2015-16 Proposed Budget and the second payment of $275,000 in a future year budget;
- (Project Assistants) $80,040 for partial year funding; and
- (Training) $25,800.

MAS:LGC 08150086

Question No.359

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 33

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – RESTORATION OF NEIGHBORHOOD COUNCIL FUNDING**

During its consideration of the Department of Neighborhood Empowerment's (DONE's) 2015-16 Proposed Budget, the Budget and Finance Committee requested a report on options for beginning the process of restoring the NC Funding Program, and to include DONE General Manager's recommendations on the report.

The following factors should be considered in the process of restoring the Neighborhood Council (NC) Funding Program:

NC Funding Program Adjustment. At this time, each certified NC is provided $37,000 in funding. In the 2015-16 Proposed Budget, an appropriation of $3,552,000 is recommended for the 96 certified NCs. The following chart provides information concerning the various funding options for NCs.

Annual NC Allocation	No. of NCs	Total Annual Appropriation	Additional Appropriation from Current
$37,000 (Current)	96	$3,552,000	$0
$45,000	96	$4,320,000	$768,000
$50,000	96	$4,800,000	$1,248,000

Education and Neighborhoods Committee is currently reviewing a Subdivision Policy, which may impact the number of NCs. If the number of NCs increases, additional funding may be required.

Additional Staff. The Department indicates that the level of additional staffing required will be commensurate to the increase in NC Funding level given to each certified NC. The Department is working on formulating an appropriate NC to funding staff ratio.

Various NCs Spending Levels. Each NC has different spending patterns. In the past three (3) fiscal years, most of the then 95 NCs did not spend the full balance provided through the NC Funding Program:

	# of NCs that spent total funding	# of NCs that had more than $2,000 remaining
2012	23	38
2013	19	58
2014	12	59

As an alternative to increasing the appropriation for each of the NCs, the Department recommends the creation of a separate account within the Neighborhood Empowerment Trust Fund. Unexpended funds could be placed in this account and could be distributed to NCs in the form of a grant. The funds could be used in the areas of outreach and capacity building. Funding examples could include:

- Translation and interpretation costs;
- Outreach for elections;
- Outreach for citywide campaigns, such as water conservation, Clean Streets Volunteer Corps, emergency preparedness; and
- Capacity-building education, such as the recent collaboration between the Mayor's Office, Pat Brown Institute, Board of Neighborhood Commissioners, and the Department to hold the first NC Civic University, which trained 122 NC leaders on effective advocacy.

The Department should be directed to report to the Education and Neighborhoods Committee with a proposal to implement a grant program.

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

MAS:LGC 08150087

Question No.360

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE Memo No. 34

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FINANCE – MECHANISM FOR INCLUDING LEASES IN THE EXEMPTION POLICY FOR NEW CAR SALES**

The Budget and Finance Committee requested the Office of Finance to report back on the mechanism for including leases in the business tax exemption policy for new car sales. In the memo, Finance states that it believes that the current exemption as written does include leasing activities. Finance has asked the City Attorney to confirm that belief. The Office of Finance's memo is attached for your reference.

MAS:JWW:01150061c

Question No.318

ATTACHMENT

ANTOINETTE CHRISTOVALE
DIRECTOR of FINANCE
CITY TREASURER

CITY OF LOS ANGELES
CALIFORNIA

OFFICE OF FINANCE
200 N. SPRING ST.
ROOM 101 – CITY HALL
LOS ANGELES, CA 90012

(213) 978-1774

ERIC GARCETTI
MAYOR

May 5, 2015

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

Attention: Erika Pulst, Legislative Assistant

RE: Item #318 - Report on the Mechanism for Including Leases in the Exemption Policy for New Car Sales to be Included in the Adopted Budget

Dear Honorable Members:

During consideration of the FY 2015-16 Proposed Budget, your Committee requested that the Office of Finance/City Treasurer (Finance) report back on the mechanism for including leases in the exemption policy for new car sales to be included in the Adopted Budget.

Finance's prior review of this matter and feedback from industry representatives indicates that new automobile dealers generally are paid up front and in full by the finance company in a new car lease transaction. This is similar to a dealer being paid up front and in full by the finance company when an individual finances a new car purchase.

It is Finance's belief that the above model of new automobile leasing activity qualifies for the new automobile sales exemption. Finance has requested City Attorney's opinion and determination if the current gross receipts tax exemption language for the sale of new automobiles is sufficient to allow for the exemption of new automobile leasing by new car dealers.

If you have further questions, you may contact Ed Cabrera, Assistant Director of Finance, at (213) 978-1516.

Sincerely,

Antoinette Christovale

Antoinette Christovale, CPA
Director of Finance/City Treasurer

cc: Rick Cole, Deputy Mayor of Budget and Innovation, Office of the Mayor
Matt Crawford, Budget Director, Mayor's Office
Miguel Santana, City Administrative Officer
Sharon Tso, Chief Legislative Analyst
Jacob Wexler, Finance Specialist V, Office of the CAO
Finance Management Team

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE Memo No. 35

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **INFORMATION TECHNOLOGY AGENCY – CLARIFICATION OF EXHIBIT H – TELECOMMUNICATIONS DEVELOPMENT ACCOUNT**

During its consideration of the Information Technology Agency (ITA) 2015-16 Proposed Budget, the Budget and Finance Committee requested this Office to provide clarification on the intent of the Telecommunications Development Account (TDA) item in Exhibit H to separate PEG Access Fees.

The PEG Access Capital Franchise Fees are collected in the Telecommunications Development Account, along with all other revenue received by this Fund. The PEG fees must be used to pay capital costs related to providing PEG access programming. ITA currently uses an arduous manual process to segregate these restricted funds within the single fund. The fundamental purpose of a Special Revenue Fund is to account for and report on the proceeds of a specific revenue source that is restricted or committed to expenditures for a specified purpose. The creation of a new fund will serve this purpose and will eliminate the laborious reconciliation of the revenue.

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

MAS:CEA:11150054

Question No.514

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE Memo No. 36

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CONTROLLER – REQUESTS IN DEPARTMENTAL LETTER**

The Budget and Finance Committee requested this Office to report on requests made by the City Controller in his letter to the Committee, and to include potential funding sources for the request for positions to support the replacement of the Supply Management System (SMS), and a discussion of the correction that needs to be made to the Office's salaries account. In addition to requesting additional support for SMS replacement and the correction in the salaries account, the Controller also asked for adjustments to the one-time salary adjustment included in the Proposed Budget, and for surplus 2014-15 funds to be reappropriated to the Controller's 2015-16 Budget. Each of these requests is discussed in turn.

Supply Management System: In order to support the SMS replacement project, the Controller requested to upgrade one existing Financial Management Specialist II position to a Financial Management Specialist IV, and funding and regular authority for one Fiscal Systems Specialist II position. The direct cost for these positions requested by the Controller was $124,333, which represents 12 months of funding. Funding would be from the General Fund. The Proposed Budget did not include these positions because at the time of the request, the Controller had vacancies in both of these classifications, although at lower paygrades. At this time, only one of these two positions, the Fiscal Systems Specialist I position, remains vacant. This vacant position could be upgraded to a Fiscal Systems Specialist II position without a budget impact to support the SMS replacement project.

Salary Step and Turnover Effect Correction: The Salary Step and Turnover Effect line item in the Controller's Budget reflects obligatory salary adjustments due to employees' step adjustments and staffing changes during the prior year. Due to an error during the development of the Proposed Budget, the amount included for this obligatory change was $163,769 in direct costs, and $49,294 in indirect costs. The correct amounts should have been $394,008 in direct costs and $118,595 in indirect costs, an increase of $230,239 and $69,301 respectively. The direct costs changes are divided into five funding sources, as follows:

General Fund	$ 223,731
Sewer Capital Fund	$ 3,441
Workforce Investment Act Fund	$ (746)
Proposition A Local Transit Assistance Fund	$ 2,412
Home Investment Partnership Program Fund	$ 1,401
Total	*$ 230,239*

This Office supports making this adjustment.

One-Time Salary Reduction: The Controller requested adjustment to the Office's one-time salary adjustment of $211,000 as well as to its current and ongoing salary savings rate of 3.0 percent, equivalent to $505,106. Restoring the $211,000 one-time reduction would require an additional General Fund appropriation of that amount. The Controller's reduction of approximately 1.2 percent of its 2015-16 Budget is consistent with one-time reductions taken by other departments, which average approximately 2.3 percent. The Controller's salary savings rate was not adjusted as part of the 2015-16 Budget and the 3.0 percent rate is consistent with other City departments. Salary savings rates anticipate savings generated as departments experience vacancies throughout the year that are not immediately filled. The Controller has been able to sustain this rate in past years without incurring salary deficits.

Reappropriation of Current Year Funds: The Controller has requested to reappropriate its estimated current year surplus of $950,000 to its 2015-16 Budget. In calculating the Reserve Fund balance, this Office projected a $500,000 reversion from the Controller's Office of 2014-15 surplus funds. Therefore, reappropriating the entire amount could negatively impact the Reserve Fund balance. While the Controller has reappropriated prior year funding in each of the last three fiscal years, the amount of those reappropriations has been $500,000 in each year, below the current request of $950,000.

FISCAL IMPACT STATEMENT

The direct cost of making the adjustments requested by the Controller would be $1,070,678 in addition to a $500,000 reduction to the anticipated Reserve Fund level. Any additional appropriation should be offset by a corresponding increase in revenues or reduction in a separate appropriation.

MAS:BGF:01150058c

Question No.183

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 37

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **PERSONNEL DEPARTMENT – EXAMINING BACKLOG**

During its consideration of the Personnel Department (Personnel) 2015-16 Proposed Budget, the Budget and Finance Committee requested Personnel to report on options and resources for eliminating the examining backlog and how quickly this backlog could be eliminated. Attached is the Department's response.

Funding of $498,000 is included in the 2015-16 Proposed Budget for a combination of resources identified in Tiers I, II, and III of the Department's response. This funding consists of Salaries General (six months), Salaries As-Needed, contract, and other expenses. Assuming an average of 17 new exam requests per month, it is estimated that the examining backlog would be eliminated by June 2018 if no additional resources are provided. Attached to the Department's response is a chart reflecting a tiered approach to addressing the examining backlog.

FISCAL IMPACT STATEMENT

The General Fund impact of fully covering the direct costs of Personnel's request for Tier I resources would be almost $265,000.

The General Fund impact of fully covering the direct costs of Personnel's request for Tier II resources would be almost $792,000. Approval of this tier incorporates the resources identified in Tier I.

The General Fund impact of fully covering the direct costs of Personnel's request for Tier III resources would be almost $1.41 million. Approval of this tier incorporates the resources identified in Tiers I and II.

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

MAS:JMY:11150055c

Question No.222

Attachment

CITY OF LOS ANGELES
CALIFORNIA

ERIC GARCETTI
MAYOR

PERSONNEL DEPARTMENT
PERSONNEL BUILDING
700 EAST TEMPLE STREET
LOS ANGELES, CA 90012
Wendy G. Macy
GENERAL MANAGER

May 5, 2015

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

Subject: Budget Impact Memo 222 – Funding to Eliminate Testing Backlog

Dear Honorable Members:

At the Personnel Department's Fiscal Year 2015-16 budget hearing on April 30, 2015, the Committee requested additional information on resources required to eliminate the testing backlog.

Request: In order to eliminate the testing backlog the Personnel Department has prepared three options for resources and funding. Each option is detailed as a Tier of funding and resources.

- Tier I resources include four position authorities and Contractual Services funding. Resources under this Tier eliminate the testing backlog by December 31, 2019 and require $762,780. A version of Tier I is funded in the 2015-2016 Mayor's Proposed Budget.
- Tier II resources include seven position authorities, As Needed and Contractual Services funding. Resources under this Tier eliminate the testing backlog by June 30, 2017.
- Tier III eliminates the testing backlog by December 31, 2016. This Tier includes twelve position authorities, As Needed and Contractual Services funding. Funding in the amount of $1,907,022 is required.

Advantages of Eliminating the Testing Backlog:
The current testing backlog (queue) is approximately 130 exam requests and an exam is in the queue approximately eight months before it can be assigned to an analyst. Please refer to the Attachment A for a list of unassigned exams as of March 31, 2015. A list is established approximately four months after the exam is assigned. Once the backlog is eliminated, staff can open exams within 30 days of receipt of an exam request, and affect the City's expected need for more eligible lists in the coming years when more City employees are expect to retire.

Impact: The funding and resources required to eliminate the backlog are contained in the attached illustrations (Attachments B and C). The Personnel Department requests that Council consider approving resources to fund Tier III. With resources for Tier III, the Personnel Department could provide lists of eligibles to City departments within a reasonable time. Please note that we believe Succession Planning resources should be considered as an important companion package to this proposal. Approximately 40% of the City's staff will be eligible to retire by 2017. With Succession Planning, the City could proactively develop strategies for recruitment, selection, and training to address the effects of large numbers of staff leaving City service.

Funding: Partial funding ($498,000) for Tier I was included in the proposed budget for this purpose. The total estimated cost for funding Tier III to eliminate the backlog by December 31, 2016 is $1,907,022; therefore, the amount of additional funding required for Examining Support at the Tier III level is **$1,409,022.**

If you have any further questions, please contact me at (213) 473-3470 or Susan Nakafuji at (213) 473-9120.

Sincerely,

WENDY G. MACY
General Manager

Attachments

cc: City Administrative Officer
Chief Legislative Analyst

PERSONNEL DEPARTMENT

Attachment A

List of Exams in the Queue (Unassigned)

As of March 31, 2015

	Class Title	Class Code	Date Added to Queue	Tentative Bulletin Month	Emerg Appt?
1	Accountant	1513	2/18/2015	Pending	
2	Accounting Records Supervisor	1119	3/4/2015	Pending	
3	Airports Maintenance Superintendent	3331	2/11/2015	Pending	
4	Airports Maintenance Supervisor	3336	10/22/2014	-Apr-2015	X
5	Animal Care Technician Supervisor	4313	2/11/2015	-Aug-2015	
6	Animal Control Officer	4311	3/17/2015	Pending	
7	Animal Keeper	4304	1/14/2015	-Aug-2015	X
8	Aquatic Facility Manager	2423	9/11/2014	-May-2015	X
9	Architectural Associate	7926	2/19/2015	Pending	
10	Assistant Director of Information Systems	9377	10/29/2014	-Apr-2015	
11	Assistant Inspector	4208	1/28/2015	Pending	
12	Assistant Retirement Plan Manager	9415	4/8/2014	-Jul-2015	
13	Associate Zoning Administrator	7998	10/22/2014	Pending	
14	Auto Body Repairer Supervisor	3706	1/8/2015	Pending	
15	Auto Electrician	3707	9/11/2014	Pending	
16	Building Construction and Maintenance Superintendent	3124	9/11/2014	-Apr-2015	X
17	Building Inspector	4211	3/4/2015	Pending	
18	Building Mechanical Inspector	4251	3/4/2015	Pending	
19	Building Operating Engineer	5923	2/19/2015	Pending	X
20	Carpenter	3344	2/18/2015	Pending	
21	Carpet Layer	3418	1/28/2015	Pending	
22	Chief Airport Engineer	7274	10/29/2014	-Apr-2015	X
23	Chief Clerk Police	1249	1/8/2015	Pending	X
24	Chief Communications Operator	1466	9/11/2014	-Apr-2015	X
25	Chief Custodian Supervisor	3182	9/11/2014	-Apr-2015	X
26	Chief Environmental Compliance Inspector	4289	2/18/2015	Pending	
27	Chief Internal Auditor	1619	2/11/2015	Pending	
28	Chief of Operations	7258	12/3/2014	-Mar-2015	X
29	Chief Security Officer	3187	12/30/2014	Mar-15	X
30	City Planner	7944	10/22/2014	Pending	
31	Civil Engineer	7237	2/18/2015	Pending	X
32	Civil Engineering Associate	7246	5/7/2014	-Apr-2015	
33	Clerk Typist	1358	10/9/2014	Pending Exam Request	
34	Construction Equipment Service Worker	3541	3/4/2015	Pending	
35	Custodian Supervisor	3176	9/11/2014	Pending	
36	Data Base Architect	1470	10/29/2014	-May-2015	
37	Delivery Driver	1121	10/22/2014	-Apr-2015	X
38	Director of Enforcement Operations	4266	2/11/2015	Pending	
39	Director of Police Transportation	3722	1/8/2015	-Jun-2015	X
40	Electrical Engineering Associate	7525	5/7/2014	Pending	
41	Electrical Inspector	4221	9/3/2014	-Mar-2015	X
42	Engineer of Surveys	9486	3/4/2015	Pending	X
43	Environmental Affairs Officer	7320	2/19/2015	-Jun-2015	X
44	Environmental Engineering Associate	7871	5/7/2014	Pending	

PERSONNEL DEPARTMENT

Attachment A

List of Exams in the Queue (Unassigned)

As of March 31, 2015

	Class Title	Class Code	Date Added to Queue	Tentative Bulletin Month	Emerg Appt?
45	Environmental Specialist	7310	2/18/2015	Pending Exam Request	
46	Equipment Mechanic (Auto Mech)	3711	10/22/2014	Pending	
47	Examiner of Questioned Documents	3229	10/24/2014	Pending	
48	Financial Management Specialist	9198	9/24/2014	-May-2015	X
49	Fingerprint Identification Expert	1157	10/24/2014	Pending	
50	Fire Assistant Chief	2166	1/7/2015	Pending	
51	Fire Special Investigator (New Fire)	1632	12/4/2013	Pending	
52	Fireboat Mate	5125	12/21/2011	Pending	
53	Fireboat Pilot	5127	10/14/2010	Pending	
54	Gallery Attendant	2442	10/21/2013	HOLD	
55	General Automotive Supervisor	3718	1/8/2015	-Jun-2015	X
56	Industrial and Commercial Finance Officer	9191	12/3/2014	-May-2015	
57	Legislative Assistant	1182	3/4/2015	Pending	
58	Librarian	6152	6/4/2014	-Apr-2015	
59	Light Equipment Operator	3523	2/18/2015	Pending Exam Request	
60	Line Maintenance Assistant	3882	10/29/2014	-May-2015	X
61	Maintenance and Construction Helper	3115	12/4/2014	-May-2015	
62	Management Assistant	1539	10/9/2014	-Mar-2015	
63	Mechanical Engineering Associate	7554	5/7/2014	Pending	
64	Observatory Tech Supervisor	6331	12/4/2014	Pending	
65	Office Engineering Technician	7212	1/14/2015	Pending	
66	Operations and Statistical Research Analyst	1779	9/11/2014	-Mar-2015	X
67	Park Ranger	1966	10/14/2014	Pending	
68	Park Services Attendant	2412	10/29/2014	-Apr-2015	X
69	Payroll Analyst	1630	3/11/2015	Pending	
70	Payroll Supervisor	1170	12/18/2014	-Jun-2015	X
71	Personnel Research Analyst	1739	2/11/2015	-Aug-2015	X
72	Plumber	3443	10/29/2014	-May-2015	X
73	Police Lieutenant	2232	1/15/2015	-Apr-2015	
74	Police Special Investigator (New Police)	1640	12/4/2013	Pending	
75	Police Surveillance Specialist	3687	10/24/2014	Pending	
76	Port Electrical Mechanic Supervisor	3759	3/4/2015	Pending	
77	Power Engineering Manager	9453	12/3/2014	-May-2015	
78	Principal Construction Inspector	7297	10/22/2014	-May-2015	X
79	Principal Detention Officer	3215	10/24/2014	Apr-15	X
80	Principal Librarian	6155	7/16/2014	-Mar-2015	
81	Principal Property Officer	3210	10/24/2014	Pending	
82	Principal Security Officer	3200	3/11/2015	Pending	
83	Principal Transportation Engineer	9266	1/14/2015	-May-2015	
84	Principal Utility Accountant	1589	9/11/2014	-Mar-2015	X
85	Printing Press Operator	1494	12/4/2014	Pending	
86	Procurement Analyst	1859	9/24/2014	Pending	
87	Programmer Analyst	1431	10/22/2014	-Apr-2015	X

PERSONNEL DEPARTMENT

Attachment A

List of Exams in the Queue (Unassigned)

As of March 31, 2015

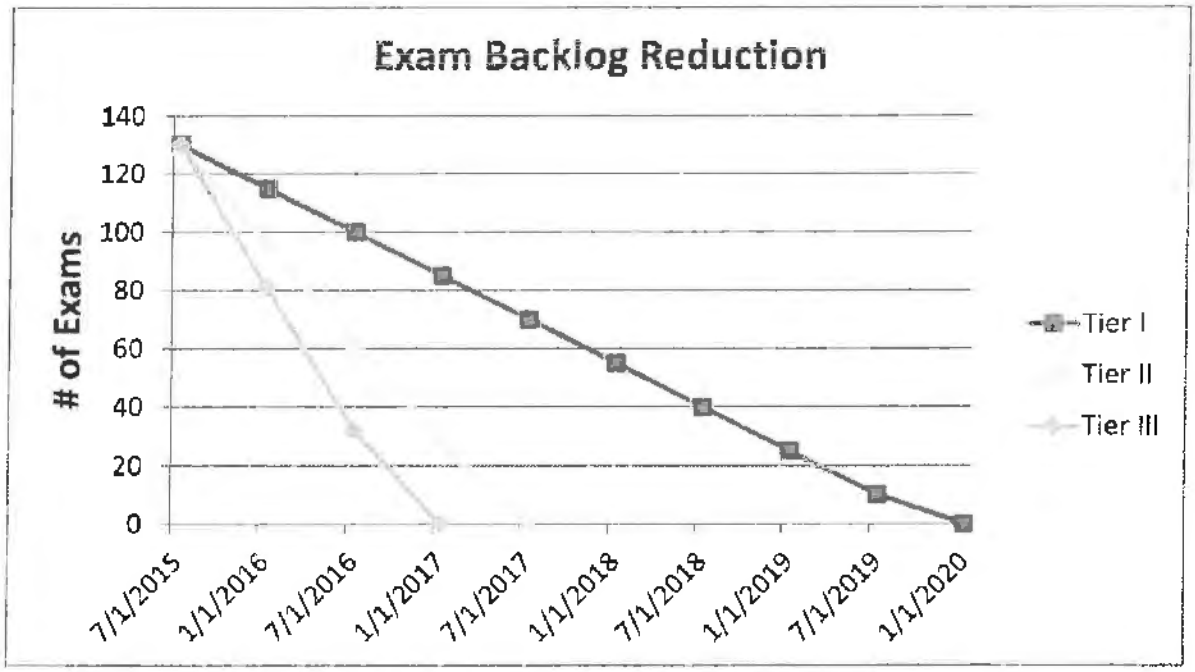
	Class Title	Class Code	Date Added to Queue	Tentative Bulletin Month	Emerg Appt?
88	Property Officer	3207	10/24/2014	-Apr-2015	X
89	Protective Coating Worker	3463	3/11/2015	Pending	
90	Real Estate Officer	1960	3/4/2015	Pending	
91	Rehabilitation Project Coordinator	8502	7/16/2014	-Mar-2015	
92	Safety Engineering Associate	1726	12/3/2014	Pending	
93	Sanitation Solid Resources Manager	4126	9/24/2014	-May-2015	X
94	Senior City Planner	7947	10/29/2014	-May-2015	X
95	Senior Communications Electrician Supervisor	3691	3/4/2015	Pending	
96	Senior Computer Operator	1428	12/4/2014	Pending	
97	Senior Custodian	3157	9/3/2014	-Mar-2015	X
98	Senior Forensic Print Specialist	2201	10/24/2014	-Apr-2015	
99	Senior Housing Inspector	4244	1/28/2015	Pending	
100	Senior Labor Relations Specialist	9202		Pending	
101	Senior Librarian	6153	6/4/2014	-Apr-2015	
102	Senior Park Ranger	1967	10/14/2014	Pending	10/18/2015
103	Senior Police Service Representative	2209	10/24/2014	Pending	11/15/2015
104	Senior Property Officer	3209	10/24/2014	Pending	
105	Senior Survey Supervisor	7288	1/28/2015	Pending	
106	Shift Supt. WasteWater Treatment	7242	1/28/2015	Pending	1/24/2016
107	Signal Systems Supervisor	3839	1/14/2015	-Oct-2015	
108	Sr. Civil Engineer	9485	1/14/2015	-Jul-2015	X
109	Sr. Industrial Hygienist	2331	2/11/2015	-Sep-2015	X
110	Sr. Management Analyst	9171	10/22/2014	-May-2015	X
111	Sr. Transportation Engineer	9262	10/22/2014	-Mar-2015	X
112	Staffing Assistant to the General Manager	9185	12/4/2014	-Mar-2015	X
113	Street Lighting Construction and Maintenance Superintendent	3820	4/18/2014	-Apr-2015	
114	Street Services Superintendent	4158	10/29/2014	-Jun-2015	
115	Street Services Supervisor	4152	2/11/2015	Pending	
116	Street Services Worker	4150	12/3/2014	-May-2015	
117	Structural Engineering Associate	7957	5/7/2014	-Apr-2015	
118	Supervising Water Service Representative	1697	1/14/2015	-Oct-2015	
119	Tax Compliance Aide	1173	3/10/2014	-May-2015	
120	Transportation Engineer	7278	1/14/2015	-Jun-2015	
121	Transportation Engineering Associate	7280	5/7/2014	-Jul-2015	X
122	Transportation Planning Associate	2480	2/11/2015	-Jul-2015	
123	Tree Surgeon Assistant	3151	12/4/2014	-Jun-2015	X
124	Truck Operator	3583	10/22/2014	-Apr-2015	
125	Upholsterer	3723	12/4/2014	-Apr-2015	X
126	Utilities Service Investigator	1631	3/4/2015	Pending	
127	Wastewater Treatment Electrician Supv	5613	2/19/2015	-Jun-2015	X
128	X-Ray and Laboratory Technician	2358	3/4/2015	Pending	

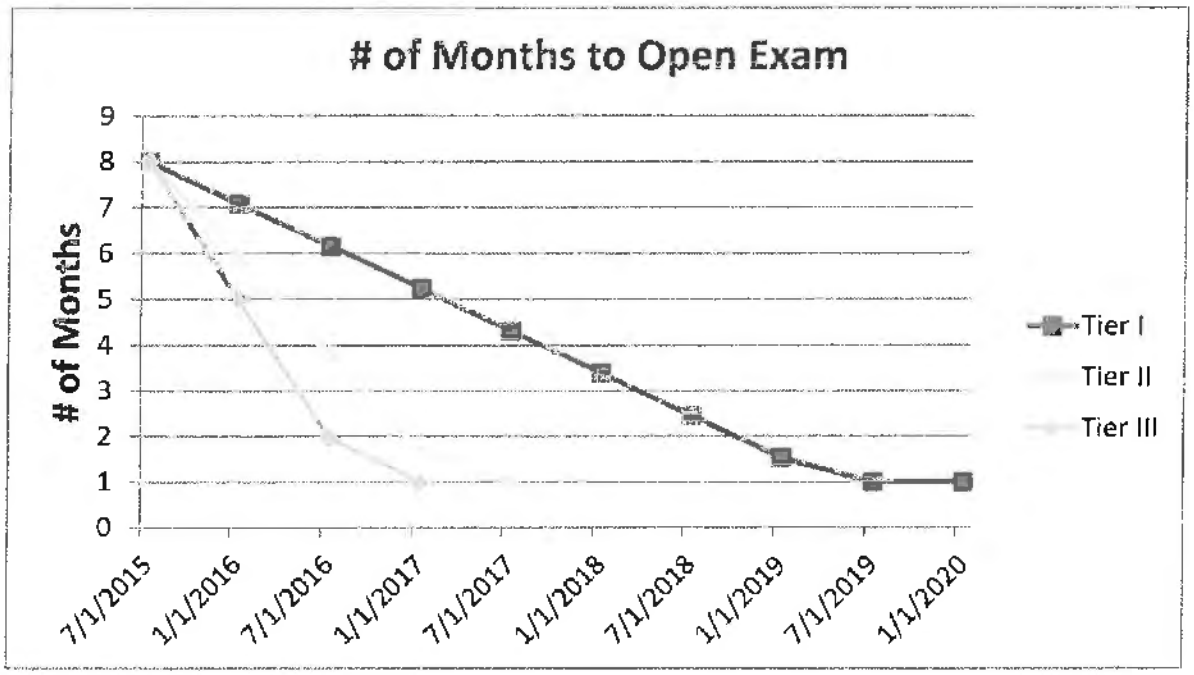
Attachment B

Personnel Department

Fiscal Year 2015-2016 Proposed Budget

Funding Proposals to Eliminate the Testing Backlog





Personnel Department
Testing Development Solution and Backlog Reduction Proposals
Proposed Budget FY 2015-2016

Tier I	Tier II	Tier III
Contract Administration Exam Team	Examining Team	Examining & Application Processing Teams
Sr. Personnel Analyst I	Personnel Analyst II	2 - Personnel Analyst II
2 - Personnel Analyst II	2 - Clerk Typist	3 - Clerk Typist
Sr. Clerk Typist	Staffing Total - $208,173	Staffing Total - $346,069
Staffing Total - $262,780	As Needed Interns and Clerks - $146,000	As Needed Interns and Clerks - $146,000
Contractual Services - $500,000	Contractual Services - $173,000	Contractual Services - $125,000
Complete 244 exams, including 30 exams completed by contractor	Complete 283 exams, including 37 exams completed by contractor	Complete 334 exams, including 44 exams completed by contractor
Exam backlog reduced by 30 exams	Exam backlog reduced by 65 exams	Backlog eliminated by December 31, 2016
Backlog eliminated by December 31, 2019	Backlog eliminated by June 30, 2017	Open exams within 30 days of exam request
Tier I - $762,780	**Tiers I & II - $1,289,953**	**Tiers I, II & III - $1,907,022**

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE Memo No. 38

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BOARD OF PUBLIC WORKS – PROJECT RESTORE FUNDING**

The Budget and Finance Committee requested a report back on restoring full funding for the Senior Management Analyst II position in Project Restore. In 2014-15, the Arts and Cultural Facilities Fund provided half of the funding for this position and Project Restore reimbursed the General Fund with the remaining half. In the last four years the City has either partially financed this position or not financed it at all.

The Senior Management Analyst II position serves as the Director of Project Restore. This position has the ongoing responsibility to:

- Supervise filming in historic City-owned facilities to ensure that historic items are preserved from damage;
- Apply for inclusion of projects in the nationally recognized historic preservation register;
- Coordinate the delivery and installation of the holiday tree erected in City Hall; and,
- Oversee and coordinate City Hall repairs and improvements.

Currently Project Restore is seeking grant funding for restoration work in City Hall, the Hollyhock House Motor Court and Residence A in Barnsdall Park. Once funding is identified for these projects, the 2015-16 work plan for the Project Restore Director will be clearer.

The undefined work plan for 2015-16 has attributed to the lack of appropriate funding for this position. Should the Council desire to restore funding for this position, a full year's costs ($137,436) could be restored to the Board's Salaries General Account. The Cultural Facilities Fund and the General Fund may be appropriate sources of funds, depending upon the actual work plan for this position in 2015-16.

FISCAL IMPACT STATEMENT

Should the Senior Management Analyst II position be restored, the total direct cost is $137,436 and the indirect cost is $32,893.

MAS:FGO:06150156

Question No.388

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 39

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF CITY PLANNING – CALIFORNIA ENVIRONMENTAL QUALITY ACT GUIDELINES**

During consideration of the 2015-16 Proposed Budget, the Committee requested this Office to report on the two positions added in the 2014-15 Adopted Budget to support the update of the City's California Environmental Quality Act (CEQA) guidelines. The positions were not continued in the 2015-16 Proposed Budget because the associated fee study has not been completed. Interim position authority to support this program will be requested when the associated fee ordinance is submitted for Committee consideration. Our Office expects these items to be submitted for Council consideration later this year at the completion of the Department's comprehensive fee study which is currently underway.

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

MAS:JLK:02150092c

Question No.298

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 40

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – DEPARTMENT LETTER – IMPACT OF FUNDING CUTS**

The letter from the Economic and Workforce Development (EWDD) to the Budget and Finance Committee dated April 21, 2015, discusses the proposed non-continuation/reduction of one-time General Fund funding for FY 2015-16 for four workforce development programs which were unfunded in the PY 40 Consolidated Plan. EWDD staff have indicated that the program services currently funded by the General Fund are not eligible to receive funding from other workforce grants.

The EWDD provided the following information regarding the affected workforce programs:

- Day Laborer
  The reduction of funding from $750,000 to $250,000 would result in the closure of five of the seven current Day Laborer centers. This program receives no other funding, and is not eligible to receive federal workforce grants;

- Los Angeles Youth Opportunity Movement – Boyle Heights & Watts
  The elimination of $573,050 would reduce YouthSource Center services, resulting in 286 fewer City youths being served. Funding is for two YouthSource Centers in Boyle Heights and Watts respectively. Youths receiving services funded by the General Fund are not eligible for services funded by other sources. The YouthSource Centers also receive $1.8 million in federal workforce grant funding, providing services for 406 City youths. Additional funding in the amount of $2.6 million for this program is provided from other workforce grants;

- Cash for College
  The elimination of $49,144 would reduce college financing guidance services in-school students ineligible for funding from federal workforce grants. This program receives $90,000 in federal workforce grant funding. The primary Cash for College event is held at the LA Convention Center for approximately 11,000 youth. General Funds represent 35% of the budget.

- Hire LA's Youth
  The elimination of $285,000 would potentially reduce summer employment opportunities for 1,772 youths who are in school and not eligible for federal workforce funding. This program also receives $75,000 in federal workforce grant funding. General Funds represent 79% of the FY 2015-16 budget for this program.

MAS:SAM

Question No.414

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 41

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – HOMELESS OUTREACH**

Your Committee requested this Office to confirm that the funding for homeless outreach included in the General City Purposes (GCP) Program line item 28 Homeless Services for Veterans is not limited to veterans. The line item includes $1,049,315 to fund 20 new Emergency Response Team (ERT) employees at the Los Angeles Homeless Services Authority (LAHSA) to support the City of Los Angeles. The ERT staff will conduct outreach throughout the City and will not limit their activities to homeless veterans. The ERT staff will be deployed as follows:

- Homeless activity locations (Hot Spots) established from the 2013 and 2015 Greater Los Angeles Homeless Count;
- Encampment and homeless activity locations reported by the Department of Public Works Bureau of Street Services and Bureau of Sanitation per authorizations for encampment and debris removal; and,
- Homeless activity locations as reported to LAHSA by City Council Offices, Recreation and Parks, Los Angeles Police Department, other law agencies, community members, and groups.

On a daily basis and depending on their schedule, ERT staff will conduct outreach in targeted areas according to flexible work shifts between the hours of 6:00 AM to 6:00 PM and weekends and evenings based on special assignment. Staff will coordinate their outreach activities with Coordinated Entry System (CES) Regional Coordinators in each Service Planning Area (SPA) to help ensure every homeless person contacted completes the CES assessment for housing placement.

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

MAS:MMR:02150087C

Question No. 480

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 42

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF CITY PLANNING – HISTORIC-CULTURAL MONUMENT DESIGNATION OF PUBLIC BUILDINGS**

During consideration of the 2015-16 Proposed Budget, the Committee requested this Office to report on the Historic-Cultural Monument designation of public buildings. Specifically, the Committee instructed the Department of City Planning (DCP) to identify the costs associated with bringing public buildings nominated for Historic-Cultural Monument status up to code. These costs will vary from site-to-site and the DCP has agreed to include these costs in all future reports to the Planning and Land Use Management (PLUM) Committee.

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

MAS:JLK:02150094c

Question No. 297

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

REVISED
Memo No. 43

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF CITY PLANNING – VENICE LOCAL COASTAL PROGRAM**

During consideration of the 2015-16 Proposed Budget, the Committee requested this Office to report on the options to provide two regular positions to support the Venice Local Coastal Program. One unfunded City Planner resolution authority was continued in the 2015-16 Proposed Budget. The Department also requested an additional City Planning Associate resolution authority to support the program. Currently, funding for the existing position would only be allocated to the Department, if the Department is awarded $100,000 in grant monies. Funding and interim position authority for the second position is contingent upon the Department receiving an additional grant in the amount of $250,000. If the Department is successful in securing grant monies to support this program, then our Office would recommend allocating funding and interim position authority when the grant award is submitted to Council for acceptance. In the absence of grant monies, the General Fund is the only other funding source available to the Department for this program.

The amount required to fund the direct costs of one City Planner and one City Planning Associate are outlined in the table below:

Duration	City Planner	City Planning Associate	Expenses	Total
12-months	$ 111,726.00	$ 93,462.00	$ 7,300.00	**$ 212,488**
9-months	$ 83,794.50	$ 70,096.50	$ 7,300.00	**$ 161,191**
6-months	$ 55,863.00	$ 46,731.00	$ 7,300.00	**$ 109,894**
3-months	$ 27,931.50	$ 23,365.50	$ 7,300.00	**$ 58,597**

It is anticipated that any grant awarded will only offset a portion of the City costs. The General Fund impact of approving the requested positions will vary based on the level of funding provided and if grant monies are awarded to offset a portion of the City's costs. Related costs consisting of employee benefits ranging from $39,858 to $86,180 are associated with this request.

MAS:JLK:02150091c

Question No.280

FORM GEN. 160

Memo No. 44

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **RECREATION AND PARKS – REPORT BACK ON SAN FERNANDO VALLEY SUMMER NIGHT LIGHTS SITES**

During its consideration of the 2015-16 Proposed Budget for the Department of Recreation and Parks (RAP), the Committee asked RAP to report back on the following question:

Budget Impact No. 36 - The San Fernando Valley appears to be underrepresented with just 5 of the 32 Summer Night Lights sites. Is there a better way to capture the intent of the program while getting more participation in the Valley?

Attached is the Department's response.

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

MAS:JSS:08150075

Question No.36

Attachment

CITY OF LOS ANGELES
CALIFORNIA

ERIC GARCETTI
MAYOR

DEPARTMENT OF RECREATION AND PARKS

EXECUTIVE OFFICE
P.O. BOX 86328
LOS ANGELES, CA 90086-0328

(213) 202-2633

MICHAEL A. SHULL
GENERAL MANAGER

May 5, 2015

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

ATTN: Erika Pulst, Legislative Assistant

Dear Councilmember Krekorian:

FISCAL YEAR 2015-16 QUESTION NO. 36 –SUMMER NIGHT LIGHTS SITES

The Department of Recreation and Parks (RAP) is responding to your Committee's request for information on Summer Night Lights. Attached is a map showing the sites by Council District. The Summer Night Lights Program was developed, funded and is currently administered by the Office of the Mayor. RAP plays a supporting role to this program.

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

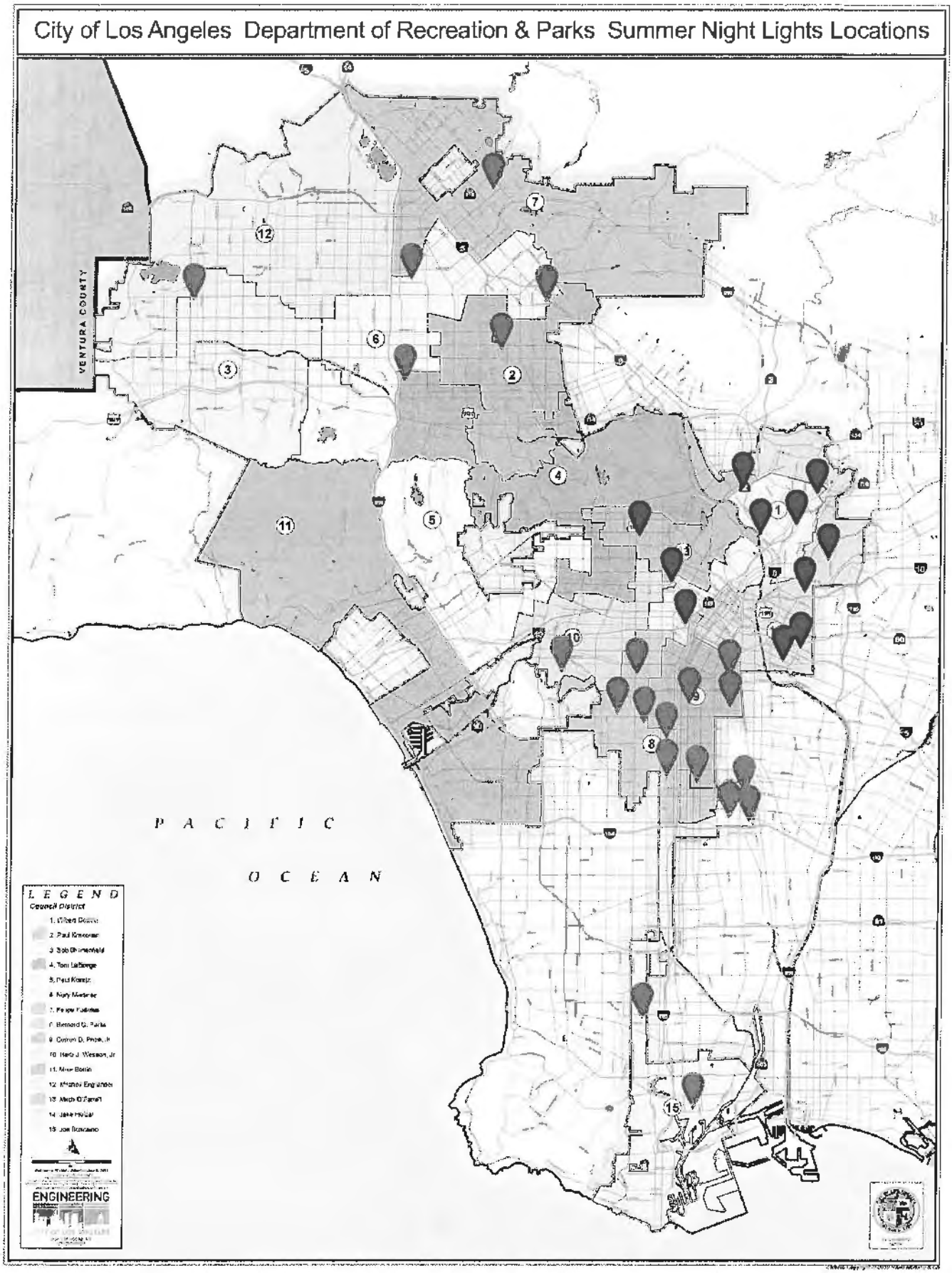
Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

Attachment
cc: Barbara Romero, Deputy Mayor, Office of the Mayor
Ryan Carpio, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Regina Adams, Executive Officer, RAP
Vicki Israel, Assistant General Manager, RAP
Kevin Regan, Assistant General Manager, RAP
Ramon Barajas, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

City of Los Angeles Department of Recreation & Parks Summer Night Lights Locations



FORM GEN. 160

Memo No. 45

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF TRANSPORTATION – CROSSING GUARDS EXPANSION**

Your Committee requested that the Department of Transportation report back on implementing a phased in-approach to expand the Crossing Guard Program. Attached is the Department's response.

The department's report indicates a review of existing locations is in progress as new surveys have recently been completed. This review will be completed in the next 60 days and will be considered by the Transportation Committee.

This Office concurs with the department's recommendation that consideration of any expansion of the program be deferred until the review is complete.

MAS:IR:06150134

Question No.49

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2015

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

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

Subject: **REPORT BACKS FOR FISCAL YEAR 2015-16 PROPOSED BUDGET – [QUESTION NO. 49]**

QUESTION

Report back on implementing a phased-in approach to expanding the crossing guard program.

RESPONSE

The Department's Crossing Guard program has been unable to fully staff all of the approved or qualified elementary school locations for several years. This operating deficit has been effectively managed by assigning the available guards to the most vulnerable school intersections. Hiring authority was provided in FY 2014-15 to permit the expansion of staffing to 410 Crossing Guards. LADOT has actively sought qualified candidates and was able to hire 46 Crossing Guards within the last fiscal year. There are currently 392 Crossing Guards on staff.

At the start of FY 2015, there were 492 authorized locations. New surveys were recently completed for this school year, and we have determined that over 200 of these locations no longer meet the General Warrant or Supplemental Warrant criteria. The reason for this change varies, but is typically associated with a change in the local traffic design, an enrollment decline, or closure of school entrance/exit. The Department is currently reviewing these "failed" locations to determine what appropriate changes should be made in staffing a Crossing Guard(s).

LADOT expects to complete its review of the approved and non-qualified locations within the next 60 days. It is recommended the Department be permitted to complete this review to determine what changes should be made to the existing list of authorized locations. Also, directing the Department to engage in a discussion with the affected stakeholders for any proposed change in status for a location and/or whether the removal of an assigned Crossing Guard is appropriate. Upon completion of this process, the Department will be able to determine the recommended staffing and whether an expansion of the current authorized hiring authority is warranted.

SJR:BH

c: Miguel A. Santana, City Administrative Officer

FORM GEN. 160

Memo No. 46

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **INFORMATION TECHNOLOGY AGENCY – POTENTIAL FUNDING FOR ITEMS INCLUDED IN THE DEPARTMENT'S LETTER**

During its consideration of the Information Technology Agency (ITA) 2015-16 Proposed Budget, the Budget and Finance Committee requested this Office to report on potential funding for the items included in ITA's letter to the Committee. ITA has prioritized the seven requests and provided possible funding options for two of these requests.

ITA has identified $655,415 from an AT&T settlement that may be used to fund additional requests within the ITA budget. The anticipated settlement would be split between PEG Access Capital Franchise Fees ($110,126) and Franchise Fees ($545,330). The PEG Access Capital Franchise Fees would be added to the Reserve for PEG Access Capital Costs in the special fund schedule as these funds are restricted to capital costs related to providing PEG access programming. Of the remaining $545,330, 60 percent ($327,198) is remitted to the General Fund and 40 percent ($218,132) remains within the TDA fund.

ITA requests funding in the amount of $760,000 in annual salary bonuses paid out to employees department-wide who provide on-call support and for tool allowances as mandated by employees Memoranda of Understanding. ITA is recommending that the portion remitted to the General Fund from the AT&T settlement be used to partially fund this request.

The Proposed Budget eliminates seven vacant unfunded resolution authorities (Blue Book No. 3). ITA has requested the restoration of these authorities without funding to provide greater flexibility to fill critical vacancies.

The Proposed Budget provides funding and resolution authorities for three positions in ITA to support the Vehicle Management System project. ITA requests regular position authority consistent with the regular authorities provided to the Fire and General Services Departments.

ITA requests funding in the amount of $275,000 to continue one-time funding provided in 2014-15 for public safety radio tower maintenance to address regular equipment testing, calibration, and parts replacement for the 72 antenna towers that are the transmission points for the public safety radio communication system.

The Proposed Budget reduces funding for Channel 36 by $250,000 (Special Purpose Fund Schedule 20). ITA proposes using the $218,132 from the AT&T settlement in the TDA to partially restore the funding for Channel 36.

The Proposed Budget includes funding in the amount of $750,000 for the of the Phase 2 of the 311 Customer Relationship Management (CRM) System (Blue Book No. 11) for the Department of Transportation service requests. ITA requested funding in the amount of $2.6 million to implement Phase 2. The $2.6 million funding request assumed that 50 percent ($429,300) of the Service-Oriented Architecture (SOA) feature of the system would be special funded. Funding was also requested to enhance the CRM to replace the Office Management System for Mayor and Council ($424,520) and enhancements for the Department of Animal Services ($212,260) and Recreation and Parks ($742,910). ITA has indicated that there are sufficient savings from Phase 1 to replace the Office Management System. There is insufficient funding for the remaining items

ITA has also requested $2.6 million for network support and replacement projects. The Department has not been performing the necessary maintenance on the network and as a result, the network has experienced numerous production outages and performance issues impacting business operations. Funding in the amount of $2.7 million is set aside in the Unappropriated Balance should the lawsuit against Time Warner be successfully resolved in 2015-16.

FISCAL IMPACT STATEMENT

The General Fund impact of ITA's request to fund annual salary bonuses would be $760,000. If Council allocates the $327,198 from the anticipated AT&T settlement, the General Fund impact would be $432,802.

There is no General Fund impact to restore the seven unfunded resolution authority positions.

There is no General Fund impact to provide regular authority positions for the Vehicle Management System project.

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

There is no General Fund impact to restore Channel 36 funding if Council allocates $218,132 from the AT&T settlement.

The General Fund impact of ITA's request to fully fund Phase 2 of the CRM project is $955,170.

The General Fund impact of network support and replacement projects would be $2.6 million.

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

MAS:CEA:11150052

Question No.325

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 47

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **LIBRARY – REPORT ON THE DEPARTMENT'S HISTORIC EXPENDITURE PATTERN AND COMPLIANCE WITH MEASURE L IN THAT REGARD.**

During consideration of the 2015-16 Proposed Budget for the Library Department (Library), the Committee requested the Office of the Chief Legislative Analyst (CLA) to report back on the Library's historic expenditure pattern and compliance with Measure L in that regard. Attached is the CLA's response.

FISCAL IMPACT STATEMENT

If CAP 37 is considered in calculating the Library's direct and indirect costs, the General Fund would be reimbursed an additional $1,969,445. Provision of the additional reimbursement may impact Library services.

MAS:EOS:08150089

Question No. 25

Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2015

To: Budget and Finance Committee

From: Sharon M. Tso, Chief Legislative Analyst

Subject: **LIBRARY DEPARTMENT – FIVE-YEAR HISTORY OF LIBRARY EXPENDITURES RELATIVE TO MEASURE L**

During its consideration of the 2015-16 Proposed Budget for the Library Department (Library), the Committee requested our Office to report on a five-year history of Library expenditures relative to Measure L.

Due to budget reductions in Fiscal Year 2010-11, Library staff was decreased by 28 percent resulting in diminished service hours from seven days per week to five days per week with evening service hours reduced from four to two nights. In March 2011, Los Angeles voters approved Measure L which amended City Charter Section 531 to increase the Library's mandated appropriation, based on the assessed value of all City property, from to 0.0175 percent to 0.0300 percent over a four year period starting in Fiscal Year 2011-12. Additional funds were to be used to restore service hours and increase the Library materials budget. Measure L also required that the Library would be responsible to reimburse the General Fund for all direct and indirect costs by Fiscal Year 2014-15.

Attachment 1 to this memo displays a five-year summary of Measure L increases and expenditures, including the General Fund reimbursement (total Library direct and indirect costs). Attachment 2 to this memo shows a detail of the Library's direct and indirect costs including, but not limited to, Employee Fringe Benefits and Central Services, Utilities, Public Safety (through LAPD), MICLA Debt Financing, Maintenance and Landscaping. These figures are estimated based on the Cost Allocation Plan (CAP), which is used to recover indirect costs, such as Fringe Benefits and Central Services. The amounts presented in the attachments, which are consistent with the Mayor's Proposed Budget, are based on CAP 36. When applying CAP 37, Employee Fringe Benefits and Central Services, Public Safety/LAPD, and GSD Building Services/Maintenance are affected as follows:

	CAP 36	CAP 37	$ Change
Employee Fringe Benefits and Central Services	$ 35,338,911	$ 36,911,010	$ 1,572,099
GSD Bldg Svcs/ Maintenance	206,092	217,438	11,346
Public Safety/LAPD	4,394,309	4,780,309	386,000
TOTALS:	$ 39,939,312	$ 41,908,757	**$ 1,969,445**

As shown, should the Committee choose to apply CAP 37 to the Library's General Fund reimbursement, an additional $1,969,445 would be due to the General Fund. However, a modification to the Library's Proposed Budget would be required in order to achieve this General Fund reimbursement.

FISCAL IMPACT STATEMENT

If CAP 37 is considered in calculating the Library's direct and indirect costs, the General Fund would be reimbursed an additional $1,969,445.

SMT:KEK:amg

Question No.25

LOS ANGELES PUBLIC LIBRARY
HISTORY OF EXPENDITURES AND MEASURE L INCREASES
FY 2010-11 through FY 2015-16

	Base	Measure L Increases				
	FY 2010-11 Adopted	FY 2011-12 Adopted	FY 2012-13 Adopted	FY 2013-14 Adopted	FY 2014-15[1] Adopted	FY 2015-16 *Proposed*
Library General Fund Appropriation	$ 75,902,051	$ 89,247,557	$ 102,307,213	$ 118,966,839	$ 139,401,339	$ 147,623,777
Actual Library Operational Expenditures	$ 51,919,494	$ 60,718,180	$ 66,370,651	$ 73,106,833	$ 81,253,894 [2]	$ 89,038,549
Actual Library Direct and Indirect (Related Costs) Reimbursement	$ 23,982,557	$ 28,529,377	$ 35,936,562	$ 45,860,006	$ 58,147,445 [2]	$ 58,585,228

Note 1: FY 2014-15 the Library fully restored days and hours of operation.
Note 2: FY 2014-15 Expenditures and Reimbursements Estimated.

Charter Section 531:

a) "For the financial support of the Library Department, there shall be appropriated an annual sum equal to a percentage of assessed value of all property in the City as assessed for City taxes, as follows:
Fiscal Years Prior to 2011-2012: 0.0175%
Fiscal Year 2011-2012: 0.0206%
Fiscal Year 2012-2013: 0.0237%
Fiscal Year 2013-2014: 0.0269%
Fiscal Year 2014-2015 and thereafter: 0.0300%"

d) "...Provided, however, that in each of those fiscal years the amount of the increased appropriation dedicated for restoration of Library services and programs shall not be less than 45% of the increase in appropriation over the sum appropriated based on assessed property value in the base year of 2010-2011. Beginning in fiscal year 2014-15 and thereafter, the Library Department shall be responsible for payment of all of its direct and indirect costs, which shall include, but not be limited to, health, dental, pension, building services and utility costs."

LIBRARY DEPARTMENT
HISTORY OF DIRECT AND INDIRECT REIMBURSEMENT
FY 2010-11 through FY 2015-16

		Measure L - Charter Mandated Increase				
	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 *Proposed Budget*
Employee Fringe Benefits	$ 10,093,348	$ 18,226,550	$ 23,445,253	$ 28,336,193	$ 30,606,847	$ 22,189,239
Central Services			3,260,233	5,551,484	5,209,542	13,149,672
Water and Electricity	3,500,000	3,460,172	3,389,682	3,515,000	4,446,636	4,385,000
Natural Gas	284,000	208,828	226,255	195,102	239,224	239,224
Public Safety	1,742,000	1,460,502	1,136,651	1,136,651	3,166,727	4,394,309
Custodial	2,901,000	2,219,720	2,178,050	2,868,171	2,910,086	3,575,678
Parking Lot Operations			245,896	248,473	261,368	254,934
Mail/Postage			24,750	22,487	22,300	22,300
GSD Building Services/Maintenance	3,397,000	3,093,315	2,637,505	3,750,141	3,741,095	3,947,187
Fleet Mtce/Fuel	122,000	100,038	105,559	118,895	108,430	108,430
Parking Lot Sweeping			45,000	63,184	56,750	63,184
Recreation & Parks - Landscaping		315,250	475,996	475,996	629,455	-
Refuse Collection				51,847	100,000	110,000
CAO/GO Bond Administration Fees					25,000	25,000
MICLA Debt Financing					6,623,985	5,698,875
ERIP	1,943,209	1,943,209				
E-Rate Reimbursement						422,195
TOTAL:	**$ 23,982,557**	**$ 31,027,584**	**$ 37,170,830**	**$ 46,333,624**	**$ 58,147,445**	**$ 58,585,227**

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE Memo No. 48

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **INFORMATION TECHNOLOGY AGENCY – FIRE AND POLICE DISPATCH**

During its consideration of the Information Technology Agency (ITA) 2015-16 Proposed Budget, the Budget and Finance Committee requested ITA to report on how changing the staffing model from two employees to one employee in the Fire and Police Dispatch Centers will affect the dispatch support system. Attached is the Department's response.

As noted in the attached response, ITA met with the Public Safety Chief Information Officer who does not support a change to the current staffing model. Consequently, it is recommended that ITA work with the Police and Fire departments to identify options for a staffing model that is feasible for all City departments, including a transfer of function to the Police and Fire departments.

As further noted in the attached response, ITA has requested five Communication Electricians to meet the previous service levels.

RECOMMENDATION

That Council instruct ITA to work with the Police and Fire departments to identify options for a staffing model that is feasible for all City departments, including a transfer of function to the Police and Fire departments.

FISCAL IMPACT STATEMENT

The General Fund impact of adding five Communication Electricians would be $434,375 to cover direct costs. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

MAS:CEA:11150053

Question No. 333

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2015 REF: ASB-102-15

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

Miguel Santana, City Administrative Officer

From: Ted Ross, Interim General Manager
Information Technology Agency

Subject: **RESPONSE TO BUDGET & FINANCE COMMITTEE QUESTION #333 – FY 2015-16 PROPOSED BUDGET**

Pursuant to the FY 2015-16 Council budget hearing, Question No. 333, the following response is provided regarding ITA's proposed staffing for the 911 public safety dispatch centers, given the reduction in overtime funding for this purpose.

Question 333: Report on how changing the staffing model from two to one employees, and the reduction in the Overtime Account will affect the Fire and Police dispatch support system. Include LAPD and LAFD input in the response.

Background

ITA provides 24X7 coverage at the two Police Department 911 dispatch centers, and at the Fire Department Tech Control Center. At the three centers, ITA technicians are responsible for console operations, facilities management, radio systems, 911 telephones, network, microwave, Mt. Lee support, and coordination with vendors and other ITA support areas. They actively monitor 12 tools and 10 systems that are used by the 911 dispatch center staff, attempt first level support when these systems encounter issues, and contact vendors when these systems fail. .

Due to budget cuts brought on by the economic recession, as well as the loss of positions through the Early Retirement Incentive Program, staffing in these critical 911 public safety dispatch centers has been reducing. In December, 2007, the department had 46 positions assigned to this area; today we there are only 31. Over the course of time, this 30% reduction has necessarily caused changes in deployment at the three dispatch centers.

Though in the past, the centers were staffed with two technicians and one supervisor for each of the three daily shifts at each center, presently, the department staffs these centers with one or two technicians or supervisors per shift at each center. To provide even this level of staffing,

the department expended $400,000 in overtime in fiscal year 2013-14. At an approximate overtime rate of $65.00/hr., this means that the dispatch section in total is working over 6,100 hours of overtime in a year, and individuals are working on average nearly 200 hours per year. In fact, many are working far more as the overtime is not evenly distributed and addressed on a voluntary basis to the extent feasible. This level of overtime is not sustainable and has resulted in employee burnout and long-term leaves due to illness.

The aforementioned overtime usage is of such concern to ITA that the department requested five Communication Electricians specifically for dispatch operations in the 2015-16 budget. The positions would allow the department to provide the current level of staffing without requiring the over-reliance on overtime which we believe is costly, detrimental to our employees over the long term, and degrades the service we can provide to LAFD and LAPD.

In the past, LAPD and LAFD have requested staffing requirements with at least two technicians on the dispatch floors at all times. While relatively uncommon, should there be an issue with the communication equipment that one technician must focus on, a second technician is present in case another, potentially more severe problem arises. The diagnosis and repair of a problem at the call taker's console may require that the technician test cables and the dispatch connection to the monitor in a way that could more easily be handled by two technicians, working at each end of the communication link. Employees must also be able to take breaks and with only one technician, there are times when there is no technical resource immediately available.

Proposed Staffing

With the department's overtime budget for this service completely eliminated, the department will no longer be able to deploy staff on overtime to provide the more thorough coverage that a second technician allows. This means ITA can ensure at least one person per shift, with some high-priority shifts receiving a second person. However, no overtime will be authorized unless required to provide the single person coverage.

Given our current pattern of overtime use in this area, this will mean that an additional two to three shifts per day across all three centers will now have one technician staffing the shift. These are shifts where staffing is currently being supplemented with overtime. ITA will work with both Police and Fire dispatch staff to minimize, to the extent possible, the impact of this change, particularly through continued analysis of heavy call volume periods so we can staff when most needed.

The department has consulted with the Public Safety Chief Information Officer, Maggie Goodrich, who supports maintaining the current staffing levels in the LAPD and LAFD dispatch centers as it is critical to dispatch operations and the ability of both agencies to successfully manage response to 9-1-1 calls. She emphasized her concern that without sufficient on-site ITA support staff, response to basic maintenance/system issues will be delayed, negatively impacting dispatch operations.

To meet the previous service levels, ITA would require the additional five Communication Electricians requested in the budget. The direct cost of adding these positions is $434,375 annually.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 49

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **LOS ANGELES FIRE DEPARTMENT – LETTER TO BUDGET AND FINANCE COMMITTEE**

During consideration of the 2015-16 Proposed Budget, the Committee requested this Office to report on all items contained in the Los Angeles Fire Department's (LAFD) letter to the Budget and Finance Committee, specifically regarding to what extent the overhaul of the fire boat will be reimbursable by the Harbor Department. In addition, the Committee requested a more detailed discussion on the SAFER Grant.

The Attachment summarizes the items contained in LAFD's letter and the corresponding fiscal impact.

MAS:AS:04150078c

Question No.85

Attachment

Section 1. Personnel Adjustments - No Fiscal Impact in 2015-16

	FY 2015-16 Budget Request from the Los Angeles Fire Department	Fiscal Impact Statement	CAO Comments
	Position Reallocations		
A	**Development Services Unit** Reallocate one Fire Protection Engineering Associate IV to a Fire Protection Engineer.	The salary differential between a Fire Protection Engineering Associate IV and a Fire Protection Engineer is $8,854. If the reallocation is approved, the Department is expected to absorb the increase. As such, there is no impact to the General Fund.	All reallocations are subject to review by the Personnel Department. The LAFD is transmitting this request to the Personnel Department this week. Should the Fire Department's request be approved by the Personnel Department, the position can be included in the Personnel Authority Resolution (PAR) and/or Departmental Personnel Ordinance (DPO).
B	**Four Geographic Bureaus** Reallocate one Fire Assistant Chief to Battalion Chief.	The salary differential between an Assistant Chief and a Battalion Chief is ($39,286). As such, there is no impact to the General Fund.	This request should be considered in the context of a Department-wide plan for resource deployment and the recommendations from the Standards of Cover (SOC) document. The LAFD is currently sharing the draft SOC Request for Qualifications (RFQ) with stakeholders, as directed by the City Council (C.F. 12-0600-S28), and is expected to be forwarded to the Public Safety Committee in the first quarter of 2015-16. All reallocations are subject to review by the Personnel Department. The LAFD is transmitting this request to the Personnel Department this week. Should the Fire Department's request be approved by the Personnel Department, the position can be included in the Personnel Authority Resolution (PAR) and/or Departmental Personnel Ordinance (DPO).
C	**Four Geographic Bureaus** Reallocate one Captain II to Battalion Chief.	The salary differential between Captain II and a Battalion Chief is $30,417. If the reallocation is approved, the Department is expected to absorb the increase. As such, there is no impact to the General Fund.	
	Pay Grade Determinations		
D	**Emergency Medical Services (EMS) Contract Management Unit** Upgrade one Management Analyst I to II	If the pay grade is approved, the Department is expected to absorb the increase of $11,589. As such, there is no impact to the General Fund.	All pay grade determinations are subject to review by the CAO's Employee Relations Division (ERD). The LAFD is transmitting this request to ERD this week. Should the Fire Department's pay grade request be approved, the position can be included in the Personnel Authority Resolution (PAR) and/or Departmental Personnel Ordinance (DPO).
E	**Accounts Receivable Unit** Upgrade one Accounting Clerk I to II	If the pay grade is approved, the Department is expected to absorb the increase of $3,341. As such, there is no impact to the General Fund.	
F	**Payroll Unit** Upgrade two Accounting Clerk I to IIs	If the pay grade is approved, the Department is expected to absorb the increase of $6,682. As such, there is no impact to the General Fund.	

Section 2. Resource Requests - General Fund Impact

	FY 2015-16 Budget Request from the Los Angeles Fire Department	Fiscal Impact Statement	CAO Comments
G	**Unused Sick Time** $2.5 million for payment of unused sick time to the projected 183 members exiting the Deferred Retirement Option Plan (DROP) or retiring.	The General Fund impact of funding unused sick time in the LAFD is $2.5 million. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.	Departments are required to absorb these costs during 2015-16.
H	**Constant Staffing Overtime** $4 million for overtime payments to dispatchers who work a 56-hour platoon duty schedule. Dispatchers are ineligible for Fair Labor Standards Act (FLSA) 7(k) platoon duty pay because they do not engage in fire suppression duties. Therefore, they must be paid overtime beyond 40 hours in a work week.	The General Fund impact of funding the platoon-duty overtime for dispatchers is $4 million. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.	The Department was not funded for this overtime in the 2014-15 Adopted Budget; this expense was subsequently funded through the Financial Status Report process.
I	**Staffing for One Engine Company** Add $521,906 in the Unappropriated Balance for three-months funding and position authority for 3-Captain I, 3-Engineer and 6-Firefighter III.	The General Fund impact of funding twelve new positions for three months is $521,906. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified. Further, if this item is funded, it is recommended that it be included in the Unappropriated Balance - Fire - Field Staffing Operational Needs.	This request should be considered in the context of a Department-wide plan for resource deployment and the recommendations from the Standards of Cover (SOC) document. The LAFD is currently sharing the draft SOC Request for Qualifications (RFQ) with stakeholders, as directed by the City Council (C.F. 12-0600-S28), and is expected to be forwarded to the Public Safety Committee in the first quarter of 2015-16. The LAFD applied for the 2014-15 Staffing for Adequate Fire and Emergency Response (SAFER) Grant in March 2015. If the SAFER grant is awarded to the LAFD, the grant can only support salaries and benefits of Firefighters hired after the grant award is made, which is expected by September 30, 2015, the close of the federal fiscal year. Further, the premise of the SAFER grant is to restore Firefighter positions that have been laid off or lost through attrition. The only way the Department would qualify for the grant is by restoring new positions that are not otherwise funded. The SAFER grant awards funding for a two-year grant period. The City's application requested approximately $9 million for 24 Firefighters lost due to attrition.

	FY 2015-16 Budget Request from the Los Angeles Fire Department	Fiscal Impact Statement	CAO Comments
J	**Emergency Incident Technicians** Add $271,283 for six-months funding and position authority for three Firefighter/EITs.	The General Fund impact of funding the six new positions for six months is $271,283. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.	This request should be considered in the context of a Department-wide plan for resource deployment and the recommendations from the Standards of Cover (SOC) document. The LAFD is currently sharing the draft SOC Request for Qualifications (RFQ) with stakeholders, as directed by the City Council (C.F. 12-0600-S28), and is expected to be forwarded to the Public Safety Committee in the first quarter of 2015-16.
K	**Second Set of Turnouts** $1,003,738 for year two of a five-year replacement plan.	The General Fund impact of funding a second set of turnouts for year two of a five-year plan is $1,003,738. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.	The Controller's March 26, 2015 audit of "The Fire Department's Workers' Compensation Prevention Program" recommended compliance with the National Fire Protection Association (NFPA) 1851 for assignment of a second set of turnouts to each Firefighter.
L	**Personnel-Related Operations** $50,000 to establish applications and tools to consolidate and automate the collection of data on personnel-related operations.	The General Fund impact of funding this technology request is $50,000. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.	
M	**Business Operations** $340,000 for required software that is fundamental to ensuring LAFD's core services and day-to-day administrative support activities can function properly and effectively.	The General Fund impact of funding this technology request is $340,000. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.	
	Emergency Calls for Service		
N	**Automatic Vehicle Locator (AVL)** $280,000 to continue the annual licenses, system upgrades, and maintenance support.	The General Fund impact of continued funding for AVL is $280,000. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.	
O	**Tiered Dispatch System** $30,000 for the annual software license and maintenance agreement, for technical support, and software upgrades	The General Fund impact of continued funding for AVL is $30,000. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.	Given the small amount of the request, the Department could absorb the cost.

	FY 2015-16 Budget Request from the Los Angeles Fire Department	Fiscal Impact Statement	CAO Comments
	Field Equipment Expense		
P	**Fleet Maintenance** $1.5 million for replacement parts and equipment for fleet maintenance	The General Fund impact is $1.5 million. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.	
Q	**Fire Boat Maintenance** $380,000 for maintenance of the fire boats at the Port.	The General Fund impact is $375,000 for a major overhaul of Boat 2. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified. A response from the Harbor Department regarding reimbursement is pending.	The LAFD notes that the Port has reimbursed the General Fund for most contract boat maintenance costs; however, the LAFD also states that the Department is unable to front-fund the expenditure for major overhaul of the larger boats. A response from the Harbor Department regarding reimbursement is pending.
R	**Development Services Unit - New Position** Add $60,959 for six-months funding and position authority for one Senior Fire protection Engineer.	The General Fund impact of funding this new position for six months is $60,959. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.	

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 50

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **LOS ANGELES FIRE DEPARTMENT – INTERIM MEASURES TO PROTECT THE DEPARTMENT'S TECHNOLOGY SYSTEMS**

During consideration of the 2015-16 Proposed Budget, the Committee requested the Los Angeles Fire Department (LAFD) to report on interim measures required to protect the Department's technology systems for its use of an outdated version of Microsoft, specifically addressing the total anticipated cost, status and steps toward a system-wide integration.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the various technology software licenses, upgrades and system maintenance support is $700,000. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:AS:04150081

Question No. 87

Attachment

FORM. GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

May 5, 2015

TO: Miguel A. Santana, City Administrative Officer
Office of the City Administrator

FROM: Ralph M. Terrazas, Fire Chief
Fire Department

SUBJECT: TECHNOLOGY SOFTWARE LICENSES, UPGRADES, AND MAINTENANCE SUPPORT

The Los Angeles Fire Department (LAFD) requested $700,000 to fund various technology software licenses, upgrades and system maintenance support. The Budget and Finance Committee requested that LAFD report on interim measures to protect its technology systems.

(a) Automatic Vehicle Locator (AVL) System ($280,000) – The AVL equips fire apparatus with GPS, allowing LAFD to dispatch the nearest emergency vehicles to a 9-1-1 call based on current physical location, resulting in more efficient asset management. Funding totaling $5M was appropriated in Fiscal Years 2012-13 and 2013-14 for system development, hardware/software purchases, and annual licenses and maintenance support through FY 2014-15. Beginning FY 2015-16, additional funding is required to continue the annual licenses, system upgrades and maintenance support. The Department cannot deploy interim measures to maintain the AVL System given that it was developed by the vendor (Adashi) with proprietary software.

(b) Tiered Dispatch System (TDS) ($30,000) – TDS is a new medical dispatch protocol developed by LAFD staff. It was implemented in December 2013 and has reduced all dispatches by an average of 18 seconds, and immediate dispatch categories by an average of 30 seconds. Funding is required to pay for the annual software license and maintenance agreement to AT & T for recordings of the 9-1-1 calls, and for required technical support and software updates.

(c) Business Operations Software (e.g., Microsoft, Adobe, MIS Project, Visio, Cyber Security) ($340,000) - Approximately 80% of the Department's computers have outdated software installed, which are used in day-to-day operations at both headquarters and the field. Aging systems are more vulnerable to failure, crashes and corruption causing significant downtime and productivity loss. It is infeasible to isolate these computers as all Department computers are on the same network. Security patches are no longer available with outdated and unsupported software. If funding is unavailable for the upgrades, LAFD will continue to take the following interim measures to protect the system:

1. Use antivirus protection, although such software has limitations and cannot catch all security threats.

2. Rely on Information Technology Agency (ITA) security team to scan networks for cyber security and breaches that includes malware, viruses, malicious code and hackers. If security is breached, the affected computers would be taken out of service, the hard drive would be wiped clean, and the computers would be reloaded with the outdated software given that funding has not been approved for licenses for updated software.

(d) Applications and tools to automate personnel functions ($50,000) – Funding would provide software and applications to consolidate and automate personnel data that is currently compiled manually into separate source documents. The software would provide a more efficient and accurate means to collect personnel data for analysis (e.g., position control, workers compensation, reasonable accommodation risk management, etc.) as part of LAFD's risk management program and FireStatLA process.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 51

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **LOS ANGELES FIRE DEPARTMENT – FLEET MAINTENANCE STAFFING**

During consideration of the 2015-16 Proposed Budget, the Committee requested the Los Angeles Fire Department (LAFD) to report on how the Proposed Budget addresses the Department's fleet maintenance needs, including restoring civilians to maintain the fleet and address the backlog of repairs. The Department's response is attached.

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

MAS:AS:04150082

Question No.88

Attachment

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

May 5, 2015

TO: Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer

FROM: Ralph M. Terrazas, Fire Chief
Fire Department

SUBJECT: BUDGET MEMO – FLEET MAINTENANCE STAFFING

The Budget and Finance Committee instructed the Los Angeles Fire Department (LAFD) to report on the extent to which filling the mechanics vacancies would address fleet maintenance needs. Currently, the Department is in the process of filling the following nine positions:

1 Garage Attendant
2 Mechanical Helper
3 Heavy Duty Equipment Mechanic
1 Equipment Repair Supervisor
1 Senior Automotive Supervisor
1 Senior Carpenter
9

Approximately $975,000 in overtime has been expended this fiscal year by Supply and Maintenance Division (S & M) staff to keep all fire companies equipped with apparatus. Nonetheless, the LAFD fleet maintenance repair backlog consists of approximately 4,200 requests affecting approximately 1065 vehicles. This backlog translates into a high out-of-service rate for reserve emergency apparatus for major emergencies, surges in accidents and breakdowns. The below table shows the current number of available reserve apparatus per company versus the appropriate numbers for each:

Vehicle Type	Current # of Reserve Vehicles Per Company	Appropriate # of Reserve Vehicles Per Company
Triple	1 to 18 engine companies	1 to 5 engine companies
Ladder Truck	1 to 14 ladder companies	1 to 3 ladder companies
Ambulance	1 to 8 ambulance companies	1 to 4 ambulance companies

Filling the nine vacancies will improve the availability of the reserve fleet. However, the Department has been unable to consistently maintain available reserve apparatus at an appropriate level since prior to implementation of the 2009 Early Retirement Incentive Program (ERIP). Further, current staffing levels are insufficient to provide consistent preventative maintenance of the fleet, and to provide timely repairs of rescue tools and patient gurneys. Thirteen position authorities in S & M were deleted as a result of ERIP; none have been restored to the LAFD budget.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 52

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **LOS ANGELES FIRE DEPARTMENT – GEOGRAPHIC MOVE UP SYSTEM**

During consideration of the 2015-16 Proposed Budget, the Committee requested the Los Angeles Fire Department (LAFD) to report on other sources of funding that can complete the Metropolitan Fire Communication Center GeoMoveUp System. The Department's response is attached.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the GeoMoveUp System is $200,000. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:AS:04150083

Question No.89

Attachment

FORM. GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

May 5, 2015

TO: Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer

FROM: Ralph M. Terrazas, Fire Chief
Fire Department

SUBJECT: BUDGET MEMO – GEOGRAPHIC MOVE UP SYSTEM

The Budget and Finance Committee instructed the Los Angeles Fire Department (LAFD) to report on other sources of funding to complete the Metropolitan Fire Communication Center (MFC) GeoMoveUp System.

Evaluating emergency response coverage, repositioning resources, monitoring unit availability, and re-evaluating coverage is a continuous process conducted by the Floor Captains at MFC. The current process entails the Floor Captains manually moving a magnet on a wall map to monitor and determine where move-ups are needed. Available units are then repositioned (moved up) to fill the "holes" to ensure proper response coverage by fire stations throughout the City. As units become available, magnets are repositioned and coverage is re-evaluated.

The GeoMoveUp system would automate the current fire station coverage map by being linked to the Computer Aided Dispatch (CAD) and Automatic Vehicle Locator (AVL) so all units will be shown at their actual locations. As units are moved, the system will continuously identify on a large monitor screen where coverage holes are created and where coverage holes are being filled. The ability to comprehensively view this information will allow the Floor Captains to make better move-up decisions for optimal placement of LAFD resources, resulting in maximized coverage and enhanced service delivery.

The GeoMoveUp system, including hardware and software, costs approximately $200,000. AB 1290 Funds in the amount of $100,000 was transferred to the Fire Department in Fiscal Year 2012-13 (Garcetti-Englander; C.F. 12-0418-S2) enabling purchase of the core platform. The Department will monitor AVL project funding for savings that could be used to complete the GeoMoveUp system.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 53

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FUNDING POLICIES ON CAPITAL IMPROVEMENTS AND INFRASTRUCTURE BY OTHER MUNICIPALITIES AND THE CITY'S DEFICIT FOR THE YEARS THE CITY HAS NOT MET THE ONE PERCENT**

During consideration of the Capital Improvement Expenditure Program Proposed Budget, the Committee requested a report on the funding policies for capital improvements and infrastructure by other municipalities and the City's deficit for the years the City has not met the one percent policy.

A report on the funding policies for capital improvements and infrastructure by other municipalities will require additional time beyond the budget hearing process.

However, based on a related instruction (C.F. 13-1384), the CAO with assistance of relevant departments has begun to develop a Capital Infrastructure Strategic Plan which includes surveying other municipalities. Currently, the CAO has received 10 surveys out of the 17 surveys requested from various municipalities to help identify best practices used by major cities and/or counties. As this Office reviews the responses, a working group will convene at a later date to discuss the next stages of policy development.

The City's Financial Policies, adopted by City Council on April 19, 2005, recommends the programming of one percent of General Fund revenue to fund capital or infrastructure improvements. The policy recognizes the importance of maintaining the City's capital assets on a regular basis to avoid major deferred maintenance and to extend the useful life of the assets. From 2006 to 2016, the City has met the one percent four times. In the seven years that were not met, the City's deficit in funding capital projects is approximately $213.7 million. Please see attachment of the funding deficit from 2006 to 2016.

FISCAL IMPACT STATEMENT

This memorandum is informational only. There is no additional impact to the General Fund.

MAS:DV:0515127H

Question No. 506

CAPITAL AND INFRASTRUCTURE FUNDING POLICY
Fiscal Years 2006 to 2016
(millions)

Fiscal Years	One Percent of GF Revenue	Total Capital Projects	Percent of GF Revenue Met	Deficit
2006	$ 39.3	$ 30.5	0.78%	$ **8.80**
2007	43.4	55.8	1.29%	
2008	44.4	11.6	0.26%	**32.79**
2009	44.8	20.1	0.45%	**24.67**
2010	44.4	9.1	0.21%	**35.32**
2011	43.4	6.3	0.15%	**37.05**
2012	43.8	6.5	0.15%	**37.27**
2013	45.4	7.5	0.17%	**37.87**
2014	48.7	52.1	1.07%	
2015	51.2	54.8	1.07%	
2016	53.9	74.7	1.39%	
			CUMULATIVE DEFICIT	**$ 213.77 million**

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 54

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF AGING – REPORT ON THE IMMEDIATE BUDGET IMPACT ON AGING IF LAUSD FULLY ELIMINATES THE SENIOR PROGRAM**

During consideration of the FY 2015-16 Proposed Budget for the Department of Aging, the Committee asked the Department to report back on the immediate budget impact on aging if LAUSD fully eliminated the Senior Program.

Attached is the Department's response.

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

MAS:SL:08150088

Question No. 369

Attachment

CITY OF LOS ANGELES

INTRA-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2015

To: Miguel Santana, City Administrative Officer
Office of the City Administrative Officer

From: Laura Trejo, General Manager
Department of Aging

Attention: Stephen Lim

Subject: **QUESTION NO. 369 - BUDGET IMPACT ON AGING IF LAUSD ELIMINATES THE SENIOR PROGRAM**

The Los Angeles Department of Aging (LADOA) has a citywide network of Multipurpose senior centers and Wellness Centers providing educational and recreational activities. The majority of these centers use LAUSD adult education instructors to extend the range of activities offered to seniors. The service impact would be the elimination of twenty one (21) LAUSD instructors and at least 2,061 unduplicated seniors denied classes. The budgetary impact to the LADOA program services to replace the loss of the LAUSD instructors would be approximately $844,074. The attached chart reflects the information from those centers that have been able to respond within the time frame given to prepare this response.

Attachment

Aging - Question No. 369

CONTRACTOR	AGING SERVICE AREA	# of LAUSD Instructors	# of Seniors Attending Classes	Council District Served
Jewish Family Services	Westside	3	1,400	CD 11
Jewish Family Services	West Wilshire	4	130	CD 5
Saint Barnabas	Northside	1	34	CD 4 and CD 13
Saint Barnabas	City	1	61	CD 1
San Fernando Valley Interfaith Council	Northeast Valley	No Instructors		CD 7
San Fernando Valley Interfaith Council	Northwest Valley	No Response Yet		CD 12
San Fernando Valley Interfaith Council	Southeast Valley	2	151	CD 2 and CD 4
San Fernando Valley Interfaith Council	Mid-Valley	No Response Yet		CD 6
Wilmington Jaycees	Harbor	3	200	CD 15
People Coordinated Services	Southwestern	2	108	CD 8
People Coordinated Services	West Adams	2	161	CD 10
Single Room Housing Corporation	Central Business District	No Response Yet		CD 5
Watts Labor Community Action Committee	South Central	No Instructors		CD 9 and 15
Watts Labor Community Action Committee	Central	No Instructors		CD 9
ONEgeneration	Southwest Valley	2	55	CD 3
International Institute of Los Angeles	Eastside	No Instructors		CD 5
Pacific Region	Citywide	No Response Yet		All CDs
Jewish Family Services	Citywide	1	30	All CDs
	TOTAL	**21**	**2,061**	

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 55

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF STREET SERVICES – SERVICE COORDINATOR**

The Budget and Finance Committee requested a report back on the possibility of adding an exempt Service Coordinator position with no funding and to consider the feasibility of working collaboratively with the Board of Public Works, Public Affairs Office (PAO). The Bureau's response is attached.

The Bureau currently is authorized one Service Coordinator. This position is currently filled. The Bureau's memo does not address how the duties and workload will be different from the existing Service Coordinator, or quantify how the addition of this position will improve the Bureau's ability to respond to media and constituent requests. It is recommended that the Bureau report back with additional information regarding the workload of this position.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund in Fiscal Year 2015-16, should the Committee add this new position without funding. However, there would be an impact to the General Fund in the subsequent fiscal year.

MAS:SMS:06150142

Question No.156
Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2015

TO: Budget and Finance Committee

FROM: Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: 2015-16 BUDGET MEMO – QUESTION NO. 156
SERVICE COORDINATOR

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on the possibility of adding a Service Coordinator position with no funding and to consider the feasibility of working collaboratively with the Board of Public Works (PW Board), Public Affairs Office (PAO).

As referenced in the BSS correspondence, dated April 21, 2015, to the B&F Committee, an exempt Service Coordinator position (Class Code 0883) was requested to improve the Bureau's ability to respond to the numerous media and constituent requests for information that are received on a daily basis as well as support the BSS social media effort. The duties of the Service Coordinator extend beyond transmitting information and includes researching and analyzing records from multiple data sources, and attending night and weekend community meetings to address concerns relating to BSS service delivery.

The BSS works collaboratively with the PW Board, PAO, via the Public Information Director assigned to the Bureau of Sanitation. The PAO does not have the capacity to service the current media, data and information requests from BSS.

The salary range for a Service Coordinator is $82,476 to $120,582. The BSS will absorb the cost of the Service Coordinator position in Fiscal Year 2015-16.

NS:RO:JFC:vpv

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 56

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF TRANSPORTATION – QUALITY CONTROL RESOURCES REQUIRED RELATIVE TO OUTSIDE CONTRACTORS FOR THE PAVEMENT PRESERVATION PROGRAM**

Your Committee requested that the Department of Transportation report back on current resources and if they are sufficient to ensure quality control of services provided by outside contractors for the Pavement Preservation Program. Attached is the Department's response.

The department reports that the Traffic Paint and Sign Poster IIIs requested in their proposed budget were assigned to the striping crews and designated as lead positions to oversee the work activities of internal staff and some outside work to be performed. The department indicates that the Mayor's proposed budget does not include this oversight and four positions are recommended to provide quality control.

This Office has estimated the cost as follows:

Classification	Quantity	Direct (9 mos)	Indirect	Total
Transportation Engineering Associate III	1	$75,958	$35,072	$111,030
Transportation Engineering Aide I	3	$154,802	$83,223	$238,025
				$349,055

FISCAL IMPACT STATEMENT

The General Fund or Special Fund fiscal impact for nine-months funding is $349,055 for both direct and indirect costs. The full year costs are $656,736 for both direct and indirect costs.

MAS:IR:06150133

Question No.48

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2015

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

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

Subject: **REPORT BACKS FOR FISCAL YEAR 2015-16 PROPOSED BUDGET – [QUESTION NO. 48]**

QUESTION

Does the Department of Transportation have enough resources to ensure quality control of services provided by outside contractors for pavement preservation?

RESPONSE

The Los Angeles Department of Transportation (LADOT) submitted a budget request for additional staffing and equipment to achieve the goal of restriping all streets within ten (10) days after being resurfaced or slurry sealed by the Public Works, Bureau of Street Services (BSS). The budget request was based on a comprehensive report presented to the Transportation Committee (attached). Most of the staffing and equipment requests were included in the Mayor's Fiscal Year 2015-16 Proposed Budget, except for the five (5) crews to perform the striping work and one (1) additional crew for mark-outs. As an alternative, the budget includes $6.6 million for contractors to provide striping support.

LADOT's budget request was designed with lead positions to oversee the work activities of striping crews and ensure adherence of performance standards. The proposed budget does not include such oversight, thus additional staff resources are recommended to help manage quality control. A portion of the budget appropriation for contractors could be used to fund the position authorities.

Work Unit Structure

The proposed team would be composed of the following positions:

Job Classification	Number of Positions	Direct Salary (Top Step)	Total Salaries
Transportation Engineering Associate III	1	$ 106,049.52	$ 106,049.52
Transportation Engineering Aide I	3	$ 72,036.00	$ 216,108.00
Totals	4		**$ 322,157.52**

A licensed Transportation Engineering Associate III will supervise the team and ensure that all projects are inspected for conformance and quality, and adhere to the California Manual of Uniform Traffic Control Devices as it relates to street and lane closures during construction projects. This individual will oversee complex design plans that are challenging to interpret and implement, and develop communication protocols and reporting methods with the contractor. Additionally, this employee will ensure the timely processing of contractor billing statements and act as the overall project manager.

The Transportation Engineering Aides will be assigned to the three geographical areas representing the current boundaries of LADOT field operations located in the Central, Western and Valley regions. They will regularly conduct field inspections, monitor contractor work activities and assist with verifying field measurements as necessary. Since BSS pavement preservation projects often take place on weekends, some striping operations may have to be completed outside of regular business hours. Thus, the Engineering Aides work schedules may be staggered to accommodate workload demands. The team will also coordinate with LADOT District Offices when operational issues arise that need further analysis.

SJR:SH:NA:na

Attachment

c: Miguel A. Santana, City Administrative Officer

CITY OF LOS ANGELES

INTER-DEPARTMENTAL MEMORANDUM

Date: October 21, 2014

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

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

Subject: **STREET RE-STRIPING AND TRAFFIC LOOP INSTALLATIONS RELATED TO PAVEMENT PRESERVATION PROJECTS (COUNCIL FILE NOS. 13-0886, 14-0600-S208, 14-0600-S220, 14-0813)**

SUMMARY

The Los Angeles Department of Transportation (LADOT) was instructed to report back in 30 days with a comprehensive assessment of resources needed to consistently re-stripe streets within 10 days after the completion of resurfacing and slurry seals. The attached report is among a series of written responses to Council inquiries on the subject of pavement preservation projects coordinated with the Department of Public Works, Bureau of Street Services (BSS).

Council File references include:

13-0886	Report on coordination of lane striping and resurfacing coordination.
14-0600-S208	Instruct LADOT to report regarding a metric for the average number of days to restripe following street preservation. The time frame for this metric to be developed and include a goal of restriping within 10 days.
14-0600-S220	Rate of restriping achieved with budgeted resources. Respond to questions of average days to restripe. How LADOT will keep up with BSS, and disclosure of full process from slurry to completion, how do Departments coordinate and communicate, what can be done to improve situation.
14-0813	LADOT/BSS coordination of connecting and replacing traffic detectors post resurfacing.

RECOMMENDATION

That the Council:

1 DIRECT the Department of Transportation, Bureau of Street Services and General Services Department to submit a joint budget proposal for the Fiscal Year 2015-16 Pavement

Preservation Program that identifies the resources needed to enhance inter-departmental coordination and efficiencies.

2. DIRECT the City Administrative Officer to identify potential funding sources available in the current fiscal year to initiate the purchase of additional vehicles and equipment needed to support street re-striping and traffic loop replacements as described in the attached LADOT Report on Street Re-Striping and Traffic Loop Replacement (September 2014).

SUMMARY

LADOT is committed to ensuring that all streets are re-striped and traffic loop detectors are replaced after streets are resurfaced and slurried. The goal is to re-stripe every street within 10 days, but turnaround times have been inconsistent and delayed due to limited resources. Over the past 5 years, staffing levels have declined substantially while the amount of pavement preservation work has increased to historical levels. The attached report proposes increases to staffing and equipment that will enable the Department to mark out every street within 24 hours of resurfacing, completely re-stripe streets in ten day or less, and significantly reduce the backlog of traffic loop detector replacements. Additional resources will also help to stabilize overtime costs and contractor expenses. These efforts will enhance public safety, improve traffic signal operations and better meet customer service expectations throughout the City

FINANCIAL IMPACTS

LADOT requires additional resources to meet the goal of re-striping streets within 10 days after resurfacing or slurry seal is completed by BSS. The Department proposes consideration of one-time funding of $8.9 million to purchase equipment, $3.5 million in additional salary appropriations for new position authorities and a $2 million increase to its annual contractual services appropriation.

SJR:SH:sh

Attachment

c: Doane Liu, Office of the Mayor
Miguel A. Santana, City Administrative Officer
Nazario Sauceda, Bureau of Street Services
Tony Royster, General Services Department
Selwyn Hollins, Los Angeles Department of Transportation

LOS ANGELES DEPARTMENT OF TRANSPORTATION
REPORT ON STREET RE-STRIPING AND TRAFFIC LOOP REPLACEMENT
SEPTEMBER 2014

Background

The City of Los Angeles has the largest municipal street system in the nation with approximately 6,500 centerline miles of streets and 800 miles of alleys. The Department of Public Works, Bureau of Street Services (BSS) performs maintenance functions that ensure street conditions meet desirable standards of safety, appearance and convenience. The Los Angeles Department of Transportation (LADOT) is responsible for the installation and maintenance of the lane striping and pavement markings in streets to guide motorists, bicyclists and pedestrians. The primary intent of this report is to provide an assessment of roadway striping activities and the adequacy of resources affecting operational performance. This report also addresses the impacts of street resurfacing on traffic loop detectors embedded in the streets. Loop detectors are the sensory devices that facilitate the timing of traffic signal progression and transmit data to LADOT's Automated Traffic Surveillance and Control (ATSAC) Center.

LADOT performs a wide range of traffic safety improvements and design enhancements that involve lane striping. Additionally, the Department performs striping work for projects associated with the City's Pavement Preservation Program administered by BSS. The Pavement Preservation Program is an annual work plan to resurface and slurry seal streets throughout the City. LADOT's goal is to re-stripe every street within 10 days after it has been resurfaced or slurried by BSS.

Over the past 5 years, LADOT staffing levels have declined substantially while the amount of pavement preservation work has increased to historic levels. The total number of streets resurfaced and slurried has risen from linear 550 miles in Fiscal Year 2009-10 to 700 miles in Fiscal Year 2013-14. During that same period, the field workforce has decreased more than 30% due to the City's Early Retirement Incentive Program, budget reductions and attrition.

LADOT's ability to re-stripe streets in a timely manner has been inconsistent and delayed due to limited resources. The Department has relied on a substantial amount of staff overtime and contractor support to keep pace with workload demands. In the last three fiscal years, overtime costs have increased from $741,436 to $2.7 million (270%) and contractor expenses rose from $2 million to $7 million (251%). Last fiscal year, the expenditures for overtime and contractors greatly exceeded budget appropriations. Fund transfers from other accounts were needed to compensate for deficits and enable the continuity of operations. The Department has made repeated attempts to obtain additional resources through the budget process, but requests have not been approved.

LADOT is committed to ensuring that all streets are re-striped in association with the Pavement Preservation Program. However, street resurfacing and slurry seal projects now have an annual target of 2,400 lane miles, which is the highest workload volume ever imposed on the Department. Current staffing and equipment resources are insufficient to meet the goal of re-striping streets within 10 days on a consistent basis. Continued delays in re-striping streets result in street surfaces remaining black ("dark") for extended periods of time, thereby contributing to vulnerabilities in traffic control and safety. If the pavement preservation workload remains at existing volumes, financial investments in resources

are necessary to achieve the desired turnaround goals for re-striping within 10 days and to ensure quality work output.

Resurfacing and Slurry Coordination

LADOT and BSS have a long-standing partnership with mutual interests in the safety and maintenance of public streets. For decades, the departments have communicated daily to coordinate pavement preservation work activities and routinely engaged in constructive exchanges of information. The following chart summarizes the current process for inter-departmental coordination from the perspective of LADOT:

RESURFACING	SLURRY SEAL
Preface: Resurfacing occurs on major arterials and local residential streets. BSS has 8 crews dedicated to resurfacing Monday through Friday, but one or two crews may also perform work on many weekends. LADOT crews work Monday through Friday. Only 1 mark-out crew exists citywide. The crew interprets traffic design plans and places temporary markers and painted lines on the resurfaced street. This serves as detailed guides for permanent striping and pavement marking installations. Two long line striping crews operate heavy duty specialized equipment to install permanent lane lines. One crew installs yellow lines and the other installs white lines. Finally, there is one crew at each of 3 area yards that installs permanent pavement markings, including crosswalks, roadway messages, turn arrows, and parking stalls. These crews are also responsible for citywide maintenance of pavement markings.	Preface: Slurry mostly occurs on local and collector streets. BSS has 4 crews dedicated to slurry Monday through Friday and the capability to increase up to as many as 7 crews. LADOT crews work Monday through Friday. The mark-out crew and long line striping crews are not required for the majority of slurry projects. The pavement marking crew at each of the 3 area yards installs permanent markings.
1) LADOT receives 30-day advance notice via email of confirmed resurfacing work, followed by daily and weekly updates. LADOT and BSS communicate daily to coordinate work activities.	1) BSS typically provides email notification of slurry projects in advance of the actual work. Notifications include weekly maps identifying work crew schedules and locations.

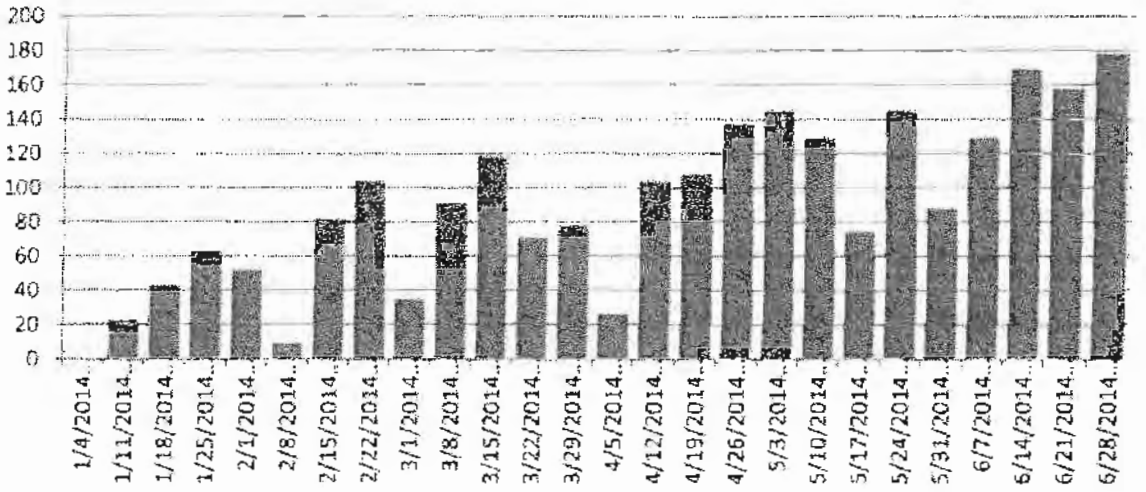
RESURFACING	SLURRY SEAL
2) LADOT engineers re-evaluate every major street scheduled for resurfacing to confirm that the existing geometric striping design is up-to-date per the California Manual of Uniform Traffic Control Devices (MUTCD), departmental standards, and current traffic volumes. A new design plan is prepared to comply with regulatory standards. Additionally, LADOT may need to redesign the striping configuration to include improvements identified in the City's Bicycle Plan or other directives from the Mayor and Council. Depending on the complexity of the design and whether or not an electronic base map exists, actual design time may range from a few days to weeks.	2) BSS applies the slurry seal to the street. Slurry seal involves an overlay of emulsified asphalt over the existing pavement. This procedure covers all existing striping and markings. The number of stree t blocks slurry sealed per week can vary from zero to 178. Slurry is typically applied along local and collector streets, which generally do not require engineering plans. In Fiscal Year 2012-13, there was a substantial increase in slurry applied on long segments of major arterial and secondary streets in conjunction with resurfacing projects. In such cases, engineering designs were required. Slurry on long segments of major arterials was discontinued in Fiscal Year 2013-14 and is not planned for the current fiscal year.
3) Design plans are forwarded to LADOT's District Research and Support Division to prepare detailed work orders for field crews. This division also field checks local residential streets that do not require design plans and prepares work orders for field crews as appropriate. The work orders clarify the design specifications, stock numbers of materials, spatial and directional information, linear and height measurements, and special installation instructions.	3) A list of completed locations in block segments is emailed after slurry is actually installed. Lists are typically provided every week.
4) BSS paves the street with a new surface. Resurfacing involves surface grinding that damages traffic loop detectors embedded in the street. This causes a disruption in communications between the traffic signals and the ATSAC Center. The signals remain fully functional and default to preset timing sequences, maintaining the safe and orderly movement of vehicles. However, ATSAC may lose its ability to receive data on traffic speeds and volumes and to remotely adjust signal timing if needed.	4) LADOT's District Research and Support Division prepares detailed work orders, which are sent to field crews.

RESURFACING	SLURRY SEAL
5) LADOT mark-out crew installs temporary surface markings on the street to delineate the exact location of traffic lanes, bike lanes, crosswalks, pavement markings, and road markings according to the design plan. However, the Department has only one crew to perform this function citywide and occasional delays occur when there are unusually high volumes of striping projects.	5) LADOT field crews install permanent centerlines, lane lines, limit lines, crosswalks, pavement messages, and road markings on the street if a local or collector street. If a major arterial or secondary street, mark-out is performed first.
6) LADOT mark-out crew forwards work orders to striping crews and the appropriate area yard to complete permanent installations. The Department has 2 striping crews: one yellow striping and one white striping. Crosswalks and pavement markings are performed by staff at 3 area yards: Central, Western and Valley. Each yard has a single crew to perform pavement installations.	6) If a major arterial or secondary street, LADOT mark-out crew forwards work orders to striping crews and the appropriate area yard to complete permanent installations.
7) LADOT signal crews replace traffic detector loops and connect loops to traffic control boxes as required. The loops must be installed after lane lines and pavement markings in order to ensure proper placement on the street.	

Re-Striping Timelines

LADOT views traffic safety as its core mission and continues to rank the re-striping of streets as our top priority among all striping projects. The Department's goal is to re-stripe a street within 10 days after resurfacing or slurry seal is completed by BSS. In Fiscal Year 2013-14, the re-striping turnaround time for resurfacing projects averaged 22.8 days. Approximately 30% of the projects were re-striped in 10 days or less, whereas as 70% took more than 10 days to complete.

The re-striping turnaround for slurry projects after receiving a confirmed list from BSS has ranged from 3 to 77 days. It should be noted that there were extended delays in re-striping from April through June 2014. These delays were due to the depletion of the annual budget appropriations for materials and contracts, and limited savings in other funding sources to address the deficit. Concurrently, there was a substantial increase in slurry projects toward the end of the fiscal year. The following chart represents the number of street blocks slurried each week from January through June 2014.



Key factors that have impacted turnaround times include:

- BSS deploys 8 crews dedicated to resurfacing up to 7 days a week, plus 4 crews dedicated to slurry 5 days a week. BSS has the capability to increase from 4 slurry crews up to 7 slurry crews. In comparison, LADOT crews work Monday through Friday with only 1 mark-out crew and 2 long line striping crews to service the entire City. One striping crew installs yellow lines and the other installs white lines. The Department is also limited to one crew at each of its 3 area yards to install permanent pavement markings, such crosswalks, roadway messages, turn arrows, and parking stalls. These same yard crews perform citywide maintenance of pavement markings.

- Increase in the total number of street resurfacing/slurry linear miles as reflected in budget documents, rising from linear 550 miles in Fiscal Year 2009-10 (150 resurfacing, 400 slurry) to 700 miles in Fiscal Year 2013-14 (245 resurfacing, 455 slurry).

- Further increase in street resurfacing/slurry for Fiscal Year 2014-15. The measurement has been converted from linear to lane line miles and the goal is now 2,400 lane miles. Approximately 200 more lane miles than last fiscal year.

- Fluctuations in the weekly quantities of slurry projects, which have ranged from zero to 178 blocks per week.

- Specialized striping trucks and equipment have frequent mechanical breakdowns and are sometimes out of service for several weeks.

- Staffing reductions among field personnel who perform striping functions.

- Expanded workloads from new bicycle and pedestrian safety initiatives, primarily the City's Bicycle Plan and expansion of continental crosswalks.

- Increase in paint and sign maintenance orders generated from the MyLADOT online service request system, which currently exceeds 6,600 requests citywide.

Additionally, LADOT is responsible for a broad variety of striping work that does not involve BSS. These activities are performed by the same engineering and field staff that support street resurfacing and slurry projects. Work activities include:

- Adding bicycle lanes and shared-lane markings ("sharrows") to existing street designs.
- Upgrading intersections with continental crosswalks.
- New crosswalks associated with the installation of traffic signals.
- Limit lines and pavement markings for new stop signs.
- Adding new left turn pockets or increasing the length of existing left turn pockets.
- Adding new striping for parking stalls and diagonal parking.
- Striping redesign to improve safety, efficiency and/or response to tort liability
- Striping redesign related to projects for light rail, bus rapid transit and exclusive bus lanes.
- Special projects, such as streetscape enhancements.
- Maintenance and repair of existing striping and pavement markings.

Traffic Loop Replacements

Traffic loop detectors are embedded approximately 3 to 4 inches under the surface of the street. The loops facilitate data communications to measure traffic flow, allowing the adjustment of signal timing and actuation of traffic signals. Currently, 64,500 traffic loops exists throughout the City.

Traffic loops are robust and secure within the streets, but can become damaged due to cuts from trenching during construction projects, street resurfacing, and exposure from degraded pavement. Last fiscal year, 5,035 were replaced (3,364 by LADOT and 1,671 by contractor). The Department's current replacement backlog is more than 3,000 loops.

LADOT has two dedicated crews to perform loop replacements citywide. Each crew consists of 3 employees, but prior to staffing reductions there were three 4-person crews. The crews use specialized equipment to saw into the pavement, insert and connect loops, apply hotmelt sealant, and vacuum the surface area. Labor is occasionally supplemented by a contractor, but is limited due to budgetary constraints.

Resurfacing involves surface grinding that damages traffic loop detectors. This results in the destruction of the data sensory inputs that transmit vehicle presence, counts and occupancy to the ATSAC Center. The signals remain fully functional and default to preset timing sequences, maintaining the safe and orderly movement of vehicles. However, ATSAC may lose its ability to collect data on traffic speeds and volumes and to remotely adjust signal timing if needed.

The Department considers side street phasing as a priority for loop replacements. Along most arterial streets, the traffic signal will remain green unless the light is triggered to change when a vehicle is waiting to enter the intersection from a side street. If the side street loop is damaged, the traffic signals at the intersection will default to preset timing and periodically alternate green lights between the arterial street and side street. This alternating sequence will continue regardless of whether or not there are vehicles present on the side street, which may unnecessarily stop arterial traffic.

Loop damage caused by street resurfacing represents a significant amount of the loop replacement backlog. The loops must be replaced after lane lines and pavement markings are installed because there are often modifications to the street design configuration. Replacing loops after re-striping ensures the proper placement of loops in the street to perform at optimal levels. Based on the overall volume of loop replacements needed and limited resources, there are times when loops are not immediately installed on resurfaced streets, particularly in areas where signal timing is not impacted by damage to loops on side streets.

Resource Allocations

LADOT will ensure that re-striping is performed as necessary to support the Pavement Preservation Program. However, timeliness is a critical measure of performance because of safety risks posed by unmarked streets. The workload demands have expanded in the current fiscal year, yet additional labor and equipment resources have not increased to meet the operational goal of re-striping the street within 10 days after resurfacing or slurry seal is completed.

Staffing Levels

In August 2014, the City's Managed Hiring Committee (MHC) granted approval for the Department to fill all of its vacant field positions that support the Pavement Preservation Program. The MHC also provided blanket approval for positions to be filled as needed when attrition causes new vacancies to occur throughout the current fiscal year. The Department is actively engaged in the hiring process to select candidates for numerous positions. It is anticipated that the majority appointments will become effective by the end of October 2014.

The opportunity to fill vacancies is the first significant hiring effort over the past 5 years. The Department's ability to hire and train staff will help to achieve productivity gains, yet it is important to note that the overall staffing levels have declined substantially during the same 5 year period. As the workforce decreased, the amount of pavement preservation work continuously increased to historic levels. In Fiscal Year 2009-10, BSS achieved 550 centerline miles of street resurfacing and slurry seals. The target for the current fiscal year target is 2,400 lane miles, which represents more than 700 centerline miles.

LADOT experienced large-scale staffing losses due to the Early Retirement Incentive Program, budget reductions and attrition. Since Fiscal Year 2009-10, full-time engineers and management analysts assigned to coordinate pavement preservation work decreased from 5 employees to 2 engineers. Additionally, the Paint and Sign Division workforce was reduced by 31.3% and Signal Operations was reduced by 35.8%.

PAINT AND SIGN DIVISION	POSITION AUTHORITIES			Vacancies as of Aug.	Filled Positions	Overall Staffing Losses	Overall Change
	Fiscal Year 2009-10	Fiscal Year 2014-15	5-year Change				
Traffic Marking and Sign Supt. III	1	1	0	0	1	0	0.0%
Traffic Marking and Sign Supt. II	4	3	-1	0	1	-3	-25.0%
Traffic Marking and Sign Supt. I	8	6	-2	0	5	-3	-25.5%
Sign Shop Supervisor	1	1	0	1	0	-1	-100.0%
Traffic Painter and Sign Poster III	14	12	-2	1	11	-3	-21.4%
Traffic Painter and Sign Poster II	28	19	-9	1	17	-11	-35.7%
Traffic Painter and Sign Poster I	33	30	-3	5	25	-8	-24.2%
Sign Painter	2	2	0	0	2	0	0.0%
Painter	1	1	0	0	1	0	0.0%
Maintenance Laborer	23	16	-7	4	13	-10	-47.8%
TOTALS	**115**	**91**	**-24**	**12**	**79**	**-36**	**-31.3%**

SIGNAL OPERATIONS	POSITION AUTHORITIES			Vacancies as of Aug.	Filled Positions	Overall Staffing Losses	Overall Change
	Fiscal Year 2009-10	Fiscal Year 2014-15	5-year Change				
Signal Systems Superintendent	1	1	0	0	1	0	0.0%
Signal Systems Supervisor II	4	3	-1	0	3	-1	-25.0%
Signal Systems Supervisor I	11	9	-2	0	9	-2	-18.2%
Asst. Signal Systems Electrician	22	12	-10	4	8	-14	-63.6%
Signal Systems Electrician	100	81	-19	7	74	-26	-26.0%
Electrical Craft Helper	16	8	-8	2	6	-10	62.5%
Cement Finisher	4	1	-3	0	1	-3	-75.0%
Mechanical Repairer II	4	2	-2	0	2	-2	-50.0%
Maintenance Laborer	3	2	-1	0	2	-1	-33.3%
TOTALS	**165**	**119**	**4**	**13**	**106**	**-59**	**-35.8%**

The massive decrease in staffing resources combined with repeated equipment failures has resulted in thousands of lost labor hours and measurable declines in productivity. The Department has attempted to compensate for resource shortages by utilizing staff overtime and contractor support.

Overtime

Over the last three fiscal years, overtime work among field staff increased substantially in support of the Pavement Preservation Program. Overtime hours are calculated at the rate of 1.5 hours due to labor agreements, thus the actual work hours are approximately 33% less than the amount shown.

	FY 2011-12	FY 2012-13	FY 2013-14	3-Year Change
Overtime Hours	15,354	33,701	53,974	252%
Salary Costs	$741,436	$1,631,767	$2,742,990	270%

The annual rate of basic pay for a regular full-time employee is 2,087 hours, as defined by the Federal Government. Assuming that an employee takes off 10 vacation days and 13 paid holidays each year, the available work hours per individual is reduced by 184 hours. Thus, the availability of an employee is about 1,903 hours per year (2,087 – 184 = 1,903).

In Fiscal Year 2013-14, the overtime hours peaked at 53,974 (or 35,983 actual labor hours). A comparison of overtime usage to normal labor indicates that 35,983 hours would be equivalent to approximately 19 full-time employees working 1,903 hours per year

Contractor Support

A private contractor has been used to supplement field staff in completing striping and pavement marking projects. Over the last 3 fiscal years, payments to the contractor have more than doubled:

	FY 2011-12	FY 2012-13	FY 2013-14	3-Year Change
Service Costs	$2,048,569	$4,010,388	$7,181,501	251%

Striping Equipment

LADOT faces challenges with the specialized trucks used for striping streets. The Department has a limited number of vehicles available and frequent breakdowns impact productivity. GSD provides fleet management services that include engine maintenance and vehicle repairs, whereas LADOT is responsible for the maintenance and repairs of any specialized apparatuses and on board equipment.

The following chart identifies the vehicles dedicated to re-striping work and the number of days they were out of service for maintenance last fiscal year.

Vehicle Type	Days Out of Service
Mark-Out Truck #1	31
Mark-Out Truck #2	43
Mark-Out Truck #3	20
Mark-Out Truck #4	8
Thermoplastic Pre-Melt Truck #1	3
Thermoplastic Pre-Melt Truck #2	20
Thermoplastic Long Line Striping Truck #1 - Yellow	99
Thermoplastic Long Line Striping Truck #2 - Yellow	10
Thermoplastic Long Line Striping Truck #3 - Yellow	30
Thermoplastic Long Line Striping Truck #1 - White	131
Thermoplastic Long Line Striping Truck #2 - White	>365

Equipment Purchases

General Services Department (GSD) administers the procurement of vehicles and equipment through a competitive bidding process and manages the awarded contracts. In Fiscal Year 2013-14, LADOT received a $1.08 million appropriation for the purchase of new equipment to expand its fleet. The selected equipment included 1 Thermoplastic Long Line Striping Truck (White), 1 Thermoplastic Pre-Melt Truck and 1 Paint Striping Truck. The total cost for all three vehicles amounted to $1,453,428, which exceeded the budget appropriation. Consequently, the Department was compelled to transfer funds from other accounts to make up the difference. The equipment was ordered and delivery is expected by March 2015.

A contract currently exists for the purchase of thermoplastic and paint trucks. This equipment is special ordered and takes approximately 8 months for delivery. According to GSD, additional vehicles can be purchased under the existing contract until its expiration in February 2016. The vendor does not offer pre-owned or leased equipment that meets the City's requirement of being powered by Compressed Natural Gas (CNG) or gasoline.

It should be noted that LADOT and GSD management have been meeting monthly over the past year to specifically discuss vehicle equipment needs. The meetings address a full range of vehicle maintenance and replacement issues, and have resulted in improved communications in determining operational impacts, service priorities and planning strategies. These meetings have led to a mutual commitment for greater preventive maintenance care and repair turnarounds.

Additional Resources Needed

In order to achieve the 10 day turnaround goal for street re-striping and expedite traffic loop replacements, the Department requires additional staffing and equipment dedicated to pavement preservation projects. Resource needs were determined based on a review of BSS crew deployment, workload demands, staffing levels, available labor hours, overtime hours, equipment inventory, and performance statistics. Cost estimates are shown on Appendix A.

Mark-Out

The Department has one mark-out crew to service the entire City. This crew is responsible for interpreting traffic design plans and applying temporary paint/markers on street surfaces to outline patterns for traffic lanes, bike lanes, turn pockets, and crosswalks. The mark-out of a street is an essential pre-requisite to the installation of permanent striping. Recently, the Department completed a statistical analysis of mark-out timelines over the past year. The findings indicated that on average it took 12 days for mark-out to be completed after street resurfacing. When mark-outs are delayed, surface streets remain black ("dark") for extended periods of time. Dark arterial streets are a significant concern for traffic control and safety. The Department proposes to increase staffing levels to 5 crews and add 16 work vehicles, which will facilitate the mark-out of streets within 24 hours.

Yellow Striping

The Department has only one yellow striping crew to service the entire City. This crew is responsible for using thermoplastic material to install permanent yellow traffic control lines and centerlines on street

surfaces. The majority of yellow striping is installed on major arterial streets and secondary arterials. After street resurfacing, re-striping generally occurs within 2 to 3 weeks following mark-out. The Department proposes to increase staffing levels to 3 crews and add 6 specialized work vehicles. This will improve re-striping to 10 days or less after a resurfaced street has been marked-out.

White Striping

The Department has a single white striping crew to service the entire City. This crew is responsible for using thermoplastic material to install permanent white traffic control lines on street surfaces. The volume of white striping is much higher than yellow striping because most roadway configurations consist of multiple traffic lane lines and bike lanes, which are typically white. After street resurfacing, re-striping generally occurs within 2 to 3 weeks following mark-out and as many as 1.5 months after slurry seals. The Department proposes to increase staffing levels to 4 crews and add 10 specialized work vehicles. This will improve re-striping to 10 days or less after a resurfaced street has been marked-out or slurry sealed.

Equipment Repair Shop

GSD provides fleet management services that include engine maintenance and vehicle repairs of striping trucks. However, LADOT is responsible for the maintenance and repairs of any specialized apparatuses and equipment on board the trucks. The Department performs this work at its Equipment Repair Shop, which is currently staffed by 1 Traffic Marking and Sign Superintendent I and 1 Traffic Paint and Sign Poster II. It is proposed that staffing levels be increased by 1 Equipment Repair Supervisor and 2 Equipment Repairer II. The additional staff will be tasked with new functions that significantly enhance service capabilities to minimize vehicle down times, such as expediting repairs at the shop, responding to trouble calls in the field, and conducting routine safety inspections and preventative maintenance.

Traffic Loop Replacement

The Department has two dedicated crews to perform loop replacements citywide. These crews use specialized equipment to saw into the pavement, insert and connect loops, apply hotmelt sealant, and vacuum the surface area. The Department proposes to increase staffing levels to 4 crews and add 6 work vehicles along with several specialized equipment items. This will significantly improve response times and minimize backlogs.

Work Order Administration

All pavement preservation projects require the preparation of work orders for field crews. A work order consists of various job specifications and instructions to ensure the correct installation, modification or removal of traffic control devices. A typical work order includes a detailed description of the project location, measorements, type and quantity of materials, stock numbers, cardinal and ordinal points, and a wide range of special instructions. In regards to street striping and pavement markings, proper work order preparation involves field investigations, research of design plans and coordination with the appropriate LADOT District Office and Council Office. Work order staff must also coordinate efforts with BSS on a daily basis to update and maintain project databases that facilitate the scheduling of work activities for field crews. Currently, there are 2 Transportation Engineering Associates to perform all of these functions. The Department proposes to increase staffing levels with 2 Transportation Engineering Aides. This will significantly enhance the overall quality and timeliness of work order production.

Contractual Services

The Department relies on private contractors with special equipment to remove striping and pavement markings for a variety of projects, and to supplement staff labor during periods of high workload demand in re-striping and traffic loop replacements. It is proposed that $2 million in additional funding be appropriated to contractual services for as-needed work to help maintain optimal performance goals.

Other Municipalities

LADOT contacted several municipalities to research their street striping operations. The County of Los Angeles was of particular interest because of the large size of its land mass and roadway network. Staff research found that the County mostly uses contractors to perform resurfacing projects including striping. General maintenance striping is done by County work crews. The striping operations rely on a fleet of 3 thermoplastic trucks and 4 paint trucks. The useful life expectancy of the vehicles is 10 years or 9,000 service hours. After reaching life expectancy, the vehicles are usually auctioned for sale. Cities within the County can request striping services from the County through a "City Service Request" system. The County provides a cost estimate and work is scheduled upon approval. Typically, work is performed on weekends and backlogs usually depend on weather conditions.

The following chart provides a summary of the labor resources used by various municipalities to perform street resurfacing projects:

No.	Municipality	Square Miles	Street Resurfacing	Striping Work
1	Alhambra	8	Contractor	Contractor
2	Anaheim	51	Contractor + City Crews/maint.	Contractor + City Crews/maint.
3	Burbank	17	Contractor	Contractor
4	Carson	19	Contractor	Contractor
5	Compton	10	Contractor	Contractor
6	Downey	13	Contractor	Contractor
7	Glendale	31	Contractor	Contractor
8	Inglewood	9	Contractor	Contractor
9	Long Beach	51	Contractor	Contractor
10	Los Angeles City	503	City Crews	City Crews + Contractor
11	Los Angeles County	2,654	Contractor	Contractor + County Crews/maint.
12	Norwalk	10	Contractor	Contractor
13	Palmdale	106	Contractor + City Crews/maint.	Contractor + City Crews/maint.
14	Pasadena	23	Contractor	Contractor
15	Pomona	23	Contractor	Contractor

No.	Municipality	Square Miles	Street Resurfacing	Striping Work
16	San Diego	372	Contractor	Contractor
17	San Francisco	232	Contractor	City Crews
18	Santa Ana	28	Contractor	Contractor
19	Santa Clarita	62	Contractor	Contractor
20	Santa Monica	8	Contractor	Contractor
21	South Gate	7	Contractor	Contractor
22	Torrance	21	Contractor + City Crews/maint.	Contractor + City Crews/maint.

Conclusion

LADOT is committed to ensuring that all streets are re-striped and traffic loop detectors are replaced after streets are resurfaced and slurried. The goal is to re-stripe every street within 10 days, but turnaround times have been inconsistent and delayed due to limited resources. Over the past 5 years, staffing levels have declined substantially while the amount of pavement preservation work has increased to historical levels. This report proposes increases to staffing and equipment that will enable the Department to mark out every street within 24 hours of resurfacing, completely re-stripe streets in ten day or less, and significantly reduce the backlog of traffic loop detector replacements. Additional resources will also help to stabilize overtime costs and contractor expenses. LADOT believes these efforts are essential to enhance public safety, improve traffic signal operations and meet customer service expectations throughout Los Angeles.

LOS ANGELES DEPARTMENT OF TRANSPORTATION
COST ESTIMATES FOR ADDITIONAL RESOURCES TO ENHANCE OPERATIONAL PERFORMANCE
IN SUPPORT OF THE CITY'S PAVEMENT PRESERVATION PROGRAM

		Current Staffing Level		Proposed Increases		Targeted Staffing Level (Current + Proposed)	
Job Classification	Annual Salary*	Positions	Salaries	Positions	Salaries	Positions	Salaries
Mark-Out Crew							
Traffic Paint and Sign Poster III	$65,125	2	$130,250	3	$195,375	5	$325,625
Traffic Paint and Sign Poster II	$61,680	2	$123,360	8	$493,440	10	$616,800
Maintenance Laborer	$48,128	2	$96,256	8	$385,024	10	$481,280
		6	**$349,866**	**19**	**$1,073,839**	**25**	**$1,423,705**
Yellow Striping Crew							
Traffic Paint and Sign Poster III	$65,125	1	$65,125	2	$130,250	3	$195,375
Traffic Paint and Sign Poster II	$61,680	2	$123,360	1	$61,680	3	$185,040
Maintenance Laborer	$48,128	0	$0	9	$433,152	9	$433,152
		3	**$188,485**	**12**	**$625,082**	**15**	**$813,567**
White Striping Crew							
Traffic Paint and Sign Poster III	$65,125	2	$130,250	2	$130,250	4	$260,500
Traffic Paint and Sign Poster II	$61,680	2	$123,360	2	$123,360	4	$246,720
Maintenance Laborer	$48,128	0	$0	12	$577,536	12	$577,536
		4	**$253,610**	**16**	**$831,146**	**20**	**$1,084,756**
Equipment Repair Shop							
Traffic Marking and Sign Supt. I	$74,166	1	$74,166	0	$0	1	$74,166
Traffic Paint and Sign Poster II	$61,680	1	$61,680	0	$0	1	$61,680
Equipment Repair Supervisor	$87,132	0	$0	1	$87,132	1	$87,132
Equipment Mechanic	$69,196	0	$0	2	$138,392	2	$138,392
		2	**$135,846**	**3**	**$225,524**	**5**	**$361,370**
Traffic Loop Replacement Crew							
Signal Systems Electrician	$79,720	2	$159,440	2	$159,440	4	$318,880
Asst. Signal Systems Electrician	$64,624	4	$258,496	4	$258,496	8	$516,992
Electrical Craft Helper	$55,958	2	$111,916	2	$111,916	4	$223,832
		8	**$529,852**	**8**	**$529,852**	**16**	**$1,059,704**
Work Order Administration							
Transp. Engr. Associate III	$106,050	1	$106,050	0	$0	1	$106,050
Transp. Engr. Associate II	$95,213	1	$95,213	0	$0	1	$95,213
Transp. Engr. Aide I	$72,036	0	$0	2	$144,072	2	$144,072
		2	$201,263	2	$144,072	4	$345,335
TOTALS		***25***	***$1,658,922***	***60***	***$3,429,515***	***85***	***$5,088,437***

* Excludes benefits.

Job Classification	List Price	Current Equipment		Proposed Investments		Targeted Equipment Level (Current + Proposed)	
		Vehicles	Costs	Vehicles	Costs	Vehicles	One-Time Added Costs
Mark-Out Vehicles							
Mark-Out Truck	$58,500	4	---	6	$351,000	10	$351,000
Paint Profiler Truck	$85,000	0	---	5	$425,000	5	$425,000
Traffic Paint Striper	$525,000	1	---	4	$2,100,000	5	$2,100,000
Epoxy Truck	$73,500	1	---	1	$73,500	2	$73,500
		6	---	16	$2,949,500	22	$2,949,500
Yellow Striping Vehicles							
Thermoplastic Long-Line Striper	$720,000	1	---	2	$1,440,000	3	$1,440,000
Thermoplastic Pre-Melt Truck	$215,000	2	---	1	$215,000	3	$215,000
Pick Up Truck w/Arrow Board	$26,250	0	---	3	$78,750	3	$78,750
		3	---	6	$1,733,750	9	$1,733,750
White Striping Vehicles							
Thermoplastic Long-Line Striper	$720,000	2	---	4	$2,880,000	6	$2,880,000
Thermoplastic Pre-Melt Truck	$215,000	0	---	3	$645,000	3	$645,000
Pick Up Truck w/Arrow Board	$26,250	0	---	3	$78,750	3	$78,750
		2	---	10	$3,603,750	12	$3,603,750
Traffic Loop Vehicles							
Pick Up Truck w/Arrow Board	$26,250	4	---	6	$157,500	10	$157,500
Large Pick Up Trucks	$31,000	2	---	0	$0	2	$0
Hot Melt Sealant Machine	$51,000	2	---	2	$102,000	4	$102,000
High-Powered Pavement Saw	$30,000	4	---	4	$120,000	8	$120,000
Trailer Mounted Slurry Vacuum	$60,000	2	---	2	$120,000	4	$120,000
Towable Trailer for Saws	$16,000	2	---	2	$32,000	4	$32,000
		16	---	16	$531,500	32	$531,500
TOTALS		***27***	---	***48***	***$8,818,500***	***75***	***$8,818,500***

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 57

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF TRANSPORTATION – PROPOSITON A $10 MILLION TRANSIT EXPANSION FEASIBILITY**

Your Committee requested that the Department of Transportation report back on the feasibility of spending $10 million in funding which has been set aside for expanded services given that the transit study will not be completed until December 2015. Attached is the Department's response.

MAS:IR:06150138

Question No.71

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2015

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

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

Subject: **REPORT BACKS FOR FISCAL YEAR 2015-16 PROPOSED BUDGET – [QUESTION NO. 71]**

QUESTION

Report back on the feasibility of spending $10 million on new and expanded 2015-16 DASH services given that the line by line study will not be completed until December 2015.

RESPONSE

The department will seek to identify and expedite implementation of strategic improvements to existing LADOT transit services, the need for which becomes evident based on the study analysis, prior to completion of the study. While implementation of new routes and major expansion of existing services will require purchase of new buses, the department will seek to expedite those service improvements that can be implemented immediately within existing bus fleet constraints. Such service improvement strategies may include route modifications, increases in service frequency, expansion in operating days and hours, etc. The department hopes to expend a majority of the $10 million assumed in the proposed FY 2015-16 Proposition A Budget.

SJR:JL

c: Miguel A. Santana, City Administrative Officer

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 58

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF TRANSPORTATION – MOHAWK BEND INTERSECTION AVAILABILITY OF FUNDING**

Your Committee requested that the Department of Transportation report back on the availability of funding to address the Mohawk Bend Intersection. Attached is the Department's response.

MAS:IR:06150135

Question No.61

Attachment

CITY OF LOS ANGELES

INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2015

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

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

Subject: **REPORT BACKS FOR FISCAL YEAR 2015-16 PROPOSED BUDGET – [QUESTION NO. 61]**

QUESTION

Report back on the availability of funding to address the Mohawk Bend intersection.

RESPONSE

The Department of Transportation recently warranted a traffic signal for the intersection of Sunset Boulevard and Mohawk Street in Council District 13 on April 22, 2015, subject to the identification of funding. The preliminary cost estimate for this traffic control device is approximately $300,000. The State of California, Department of Transportation (Caltrans) recently announced its 7th Call for Projects under the Highway Safety Improvement Program (HSIP) with funding applications due on July 31, 2015. The Department is currently evaluating the eligibility of this project under HSIP. Once confirmed to meet the program requirements, LADOT will prepare a funding application and seek City Council approval to submit the application to secure the necessary funds to implement this project.

SJR:CR

c: Miguel A. Santana, City Administrative Officer

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 59

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF ENGINEERING – ADDITIONAL RESOURCES FOR DEVELOPMENT SERVICES PROGRAM**

Attached is a memorandum from the Bureau of Engineering dated May 5, 2014, addressing the Committee's request for information on what additional resources are needed in order to process B-permits and plan checks within 30 days.

FISCAL IMPACT STATEMENT

A direct appropriation of $766,231 from the General Fund will be required to provide funding for additional Development Services Program positions. Related costs are $316,099 for a total cost of $1,082,330. Should this item be funded, a corresponding increase in projected Development Services Revenues can be added to offset the cost of the positions.

MAS:EMM:06150155

Question No.179

Attachment

FORM GEN. 160 (Rev. 11-02)

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 4, 2015

To: Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer

Attn: Elyse Matson

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

Subject: Budget and Finance Committee Question No. 179

The Budget and Finance Committee, during its hearing on the Mayor's 2015-16 Proposed Budget held on April 29, 2015, requested the Bureau of Engineering (ENGINEERING) to determine the feasibility of creating an Enterprise Fund for our Development Service Program (DSP) and to report back on the additional resources that would be required in order to process B permits and complete the first plan check within 30 days. My initial response to the Committee was that ENGINEERING would need seven (7) DSP positions to process additional B permits and to reduce the average time required to complete the first plan check by 15 calendar days, reducing the average time from 45 days to 30 days.

The full-year funding required by ENGINEERING in fiscal year (FY) 2015-16 for the seven DSP positions (1 Senior Civil Engineer and 6 Civil Engineering Associate IIIs), amounts to $768,788. Accordingly, ENGINEERING'S DSP revenues for FY 2015-16 can be increased by $768,788 to offset the direct cost of the positions.

As for the feasibility of creating a DSP enterprise fund, ENGINEERING believes that an enterprise fund to fully support our DSP would be beneficial. ENGINEERING is available to assist the Office of the City Administrative Officer in completing the analysis required to complete a report on the establishment of a DSP enterprise fund.

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

cc: Barbara Romero, Office of the Mayor
Ted Bardacke, Office of the Mayor
Kevin James, Board of Public Works
Matt Szabo, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 179.doc

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 60

Date: May 5, 2015

To: Budget and Finance Committee

From: Sharon M. Tso, Chief Legislative Analyst

Subject: SIDEWALK VENDING ENFORCEMENT

During consideration of the 2015-16 Proposed Budget, the Budget and Finance Committee requested this Office to report on placing funds in the Unappropriated Balance for enforcement of a Sidewalk Vending ordinance which is currently in development.

Currently, neither the Police Department nor the Bureau of Street Services has dedicated staff to enforce sidewalk vending. Preliminary reports indicate that if a sidewalk vending program is approved, Department of Public Works, Bureau of Street Services costs could range between $500,000 and $1,700,000. Costs for other enforcement activities are not available. However, until a program is approved, it is difficult to determine how much an enforcement program would cost. This amount will depend on Council approval of a sidewalk vending program, the type of program approved, who would be responsible for enforcement, as well as the number of enforcement and support staff required.

If the Committee wishes, funds for an enforcement program and related start-up costs may be included in the Unappropriated Balance.

SMT:fvc

Question No. 496

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 61

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – $2.5 MILLION FOR THE ECONOMIC DEVELOPMENT INITIATIVE**

Your Committee requested this Office and the Economic and Workforce Development Department (EWDD) to provide a joint response regarding the $2.5 million set aside in the FY 2014-15 Unappropriated Balance for the Economic Development Initiative. EWDD's letter response is attached which includes their proposed options and uses for these funds in 2015-16. The funding is set aside in the 2014-15 Unappropriated Balance account for the Economic Development Initiative and has not been expended. There is no policy currently in place for these funds. The CAO will request the funds to be reappropriated to the Unappropriated Balance in the 2014-15 Year-End Financial Status Report. The funding was originally intended for the selection of an independent entity that would provide property asset management, transaction financing and strategic planning relative to the City's economic development issues.

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

MAS:SAM

Question No.413

Attachment

CITY OF LOS ANGELES

CALIFORNIA

JAN PERRY
GENERAL MANAGER

ECONOMIC & WORKFORCE
DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

ERIC GARCETTI
MAYOR

Date: May 5, 2015

To: Miguel Santana, City Administrative Officer
City Administrative Office

From: Jan Perry, General Manager for
Economic and Workforce Development Department

SUBJECT: REPORT BACK ON PROPOSED USE OF $2.5 MILLION FOR ECONOMIC DEVELOPMENT DELIVERABLES

In FY2013-2014 $2.5 million was set-aside in the Unappropriated Balance to pay for economic development-related services and capacity building for a Citywide Economic Development Nonprofit Entity (CEDN). The originating recommendations in Council File 08-3050 intended the CEDN to operate in collaboration with the newly established Economic and Workforce Development Department (EWDD) to implement the City's economic development goals. The solicitation and selection of a CEDN did not take place during FY2013-2014 and the funds in the Unappropriated Balance from that fiscal year remain encumbered and unspent.

The early CLA/CAO recommendations regarding the establishment of a CEDN were the product of a report prepared in 2012 by HR&A Advisors, Inc. (the "Consultant") to address the critical gap in economic development delivery within the City of Los Angeles after the dissolution of the City's former redevelopment agency. The Consultant's report looked at best practices developed in cities of similar size across the country, interviewed local stakeholders, and analyzed the City's prior efforts to establish authorities and responsibilities for economic development functions. The model of establishing a CEDN alongside a new city department was considered to offer the City greater flexibility and opportunities for revenue growth. This is on the presumption that the nonprofit would benefit from private investment contributions in addition to a baseline of direct support from the City.

Success in the City's efforts to streamline economic development delivery, encourage new and expanded business activity, create better quality jobs, remain regionally and internationally competitive and strengthen local economies requires strong partnerships with the private sector. However, partnerships can and do take many forms. In today's environment stabilized general funds available for economic development have not met the baseline recommendations incorporated in the original Consultant's 2012 report. Additionally, the City itself is still building its internal capacity as well as centralizing leadership and accountability for a nimble, transparent and nonduplicative delivery of economic development services. Therefore, EWDD recommends the City focus efforts on stabilizing internal functions and revisit the need for a CEDN at a later date. Prioritizing a phased approach to implementing a best practice model for economic development meets both the City's budget constraints and provides an opportunity for thoughtful investment and an organic adaptation that suits the City's unique economic climate, geography and governance.

The $2.5 million should be established in an Economic Development Trust Fund to be administered by EWDD and utilized for efforts that will meet the City's broad-based economic development goals and: 1) assist in developing the structural backbone the City needs for an efficient economic

development delivery system, and 2) establish and grow smart and effective private partnerships. EWDD proposes the following funding options to assist in bolstering the City's structural backbone and establishing leveraging opportunities and partnerships:

- Strategic Planning and Policy Development. Up to $250,000 should be made available for developing the City's Four Year Economic Development Forecast and Strategic Plan outlined in Ordinance 182500, funding and submitting a Citywide Economic Development Strategy to the Department of Commerce in order to compete for millions of dollars in EDA funds for infrastructure and economic stimulus, blight studies to increase flexibility for future allocations of CDBG, as well as developing sector- and geographic-based studies and reports.

- Technology Upgrades and Linkages. Up to $750,000 should be made available for internal and external technology investments. These investments could include licensing and/or development of software to track and process loan applications to the City's small business and major lending funds. EWDD is currently investigating IT platforms that can perform internal tracking and servicing functions in a more integrated manner and create a public interface to increase transaction volume and create ease of access and transparency to the small business community. Funds would be utilized to develop these systems and build up an interactive web-based business interface introducing the City's loan products as well as additional links, instruction and information. Additionally, funds could be allocated to pilot or model projects providing technology upgrades and access to small businesses increasing their competitiveness and efficiency.

- Development of Creative / Alternative Funding Opportunities. Much discussion has surrounded the need for additional or alternative sources of funding for critical investments in infrastructure and ventures that support the City's economic engine, create jobs and sustain communities. Enhanced Infrastructure Finance Districts are one of a number of opportunities the City is currently investigating. Up to $700,000 of the Economic Development Trust Fund should be allocated to provide the underlying planning and financial analysis and implement critical steps necessary to establish these new streams of revenue and/or methods for delivering on critical projects for the City's economic infrastructure.

- Business Acceleration and Investment. Set aside up to $800,000 for opportunities to partner with educational institutions, private investors and business incubators/accelerators on opportunities to leverage the City's funds to build up our business base. Funds would be prioritized for investment opportunities that meet one or more of the following priorities: 1) growing business sectors that evidence their ability to provide strong career ladders and living wage job growth; 2) investing in distressed communities where poverty and unemployment rates are at least 1.5 times higher than the City average; 3) focus on local business competitiveness and entrepreneurism in areas that are seeing rapid economic transition in order to assist local businesses remain competitive in a changing market.

This proposal acknowledges that there are many areas where the City could invest this limited fund. Drawing on the department's experience to date, however, EWDD is proposing options that have strong leverage points and strengthen the City's capacity to deliver on our economic development agenda. EWDD proposes to provide a bi-annual report back to Council on the progress made towards expending the $2.5 fund in the recommended categories and propose changes, as necessary.

JP:JS

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE Memo No. 62

Date: May 5, 2015

To: Budget & Finance Committee

From: Sharon M. Tso, Chief Legislative Analyst

Subject: **CLEAN STREETS PROGRAM – POTENTIAL FUNDING SOURCES**

During deliberations on the 2015-16 Proposed Budget, the Budget & Finance Committee requested clarification regarding potential funding sources for the Clean Streets Program. As discussed below, funding sources for this program have included the General Fund, Solid Waste Resources Revenue Fund (SWRRF), Stormwater Pollution Abatement (SPA) Fund, and Community Development Block Grant (CDBG) Fund.

In 2013, the Bureau of Sanitation began a pilot program in Council District 1 dubbed "Keep It Clean" to immediately address abandoned waste in alleys, streets, and vacant lots in the area. This pilot program was funded with CDBG funds. Due to restrictions on the use of CDBG funds and limits on the funds available for public services, CDBG is not a viable option for future funding.

The 2014-15 Adopted Budget set aside $5M from the General Fund for a Citywide Clean Streets Program modeled after the pilot in CD 1. The Bureau of Sanitation subsequently submitted an implementation plan, which the City Council and Mayor adopted. The $5M set-aside was moved to a new line item in General City Purposes to fund the Citywide Clean Streets program in 2014-15.

The Mayor's 2015-16 Proposed Budget would allocate a total of $7.25M to the Clean Streets Program. According to the CAO, funding for the 2015-16 allocation is divided between the General Fund and the SWRRF. Currently, residents in Los Angeles who occupy single-family homes pay a Solid Resources Fee of $36.32 per month to cover all costs associated with the City's collection of solid waste, with those revenues deposited into the SWRRF. Residents in multi-family dwellings receiving refuse collection services pay $24.33 per month. As proposed, SWRRF funds may be used for all costs related to the collection, transfer, recycling, and disposal of solid waste collected by the City of Los Angeles for these residential customers. Activity not eligible under SWRRF will be paid from the General Fund.

Funding from the SWRRF and SPA Fund can only be used on eligible Clean Streets Program services, while General Fund revenue can be expended on any part of the program. As stated, CDBG funding is not a viable option for continued funding given the limited availability of CDBG public service funds.

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

SMT:KEK:rrm 15-04-0357 Question 114

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE Memo No. 63

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **EXPAND MENTAL HEALTH TRAINING PROGRAM**

During its consideration of the Police Department's 2015-16 Proposed Budget, the Committee requested the Department to report back on expanding the Mental Health Intervention Training Course to other homeless hotspots throughout the City beyond Skid Row in downtown. The Department's response is attached.

FISCAL IMPACT STATEMENT

To provide four additional Mental Health Intervention Training Course offerings annually, the Department identified the following unbudgeted costs:

Expense	**Amount**
Training Venue Rental	$1,600
Four Additional Courses in 2015	7,200
Four Additional Courses in 2016	7,200
TOTAL	**$16,000**

Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:TJM:04150098

Question No. 263

Attachment

LOS ANGELES POLICE DEPARTMENT

CHARLIE BECK
Chief of Police

ERIC GARCETTI
Mayor

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 486-8590
TDD: (877) 275-5273
Ref #: 3.5

May 5, 2015

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

Honorable Members:

The Los Angeles Police Department was requested to report on what it would take to expand "72 Hour Training" to other homeless hotspots throughout the City beyond Skid Row in downtown.

Note: The training is actually 36 hours.

Follow is a response to the above question:

Current Presentation Configuration:

Mental Health Intervention Training Course: 36-hour course - runs 9 hours a day, Monday-Thursday

POST Certified for 12 presentations a year – 1 course/ month

Access to a Force Option Simulator (FOS) is needed as well as separate rooms for role plays and small group rotations.

LAPD Personnel:	Facilitators -1 D3 and 3 PO2	4
	Part-Time Instructors (2D3, 2 D2, 1 D1, 1P3, 3 P2)	9
Partnerships:	Department of Mental Health (DMH)	6
	National Alliance for the Mentally Ill (NAMI)	2-3
	Autism Society of Los Angeles (ASLA)	2-3
	Service Providers for Officers to Visit	2

Short-Term and Immediate Solution for Expansion:

Availability of non-LAPD Presenters - The non-LAPD presenters agreed to support an additional (4) courses in 2015 and an additional (4) courses in 2016, which will **increase frequency from 12 to 16 times a year**. The participation and partnership of our non-LAPD presenters is critical to the success of the course. Their participation ensures credibility to the

course content, but also demonstrates to the participants, that LAPD works with partners to address the significant mental health issues in our communities.

Training Venue – With the temporary closing of the Elysian Park facility, an appropriate training venue in the downtown area has been difficult to secure on a regular basis. Once the new training facility is complete, this need for funding will be eliminated. Although the Metropolitan Communications and Dispatch Center (MCDC) 3rd Floor Multimedia Room is a preferred location, it is not always available. As a back-up, the Doubletree Hotel quoted $400.00 per day should the MDC not be available and funding is identified.

- $400 x 4 days = $1,600.00/ presentation

Note: The new training facility at Elysian Park will eventually have room to accommodate the ongoing need for this course.

Stipends - ASLA and NAMI have agreed to deliver the courses with the payment of a $100.00 stipend per delivery.

- $100 x 2 stipends = $200.00/ presentation

POST Approval – LAPD is certified to deliver 12 classes in 2015 and will need POST to approve the delivery of additional classes for POST credit. Director of Police Training and Education, Dr. Pannell, has called POST to request additional course presentations but has not received a response as of yet.

Training Delivery Plan for Pacific Beach Detail Officers - To date, (7) Pacific officers attended MHIT in January and (5) more are scheduled for the May course. Prior classes had larger numbers of Safer City Officers, now that those officers have completed their training, more positions are available for outside divisions. If OWB and OO want the balance Pacific Beach Detail personnel to attend MHIT before the summer, Pacific personnel can have priority for the June class.

Short-Term Expansion Expenses for Extra Classes:

4 More Classes in 2015:

$400 x 4 days = $1,600.00/ presentation
$100 x 2 stipends = $200.00/ presentation

Total: $7,200.00

4 More Classes in 2016:

$400 x 4 days = $1,600.00/ presentation
$100 x 2 stipends = $200.00/ presentation

Total: $7,200.00

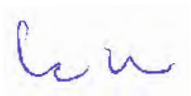
Long-Term Recommendations for Expansion:

Meeting with DMH and Key Stakeholders – Share with key stakeholders the need to expand the cadre and the resources in order to meet Department needs. Assess the best possible way of expanding the Training Cadre and return with recommendations for staffing.

Training on Mental Illness is an ongoing need and priority for our Department and numerous other departments and the resources of DMH may be limited.

Enhance the Training Unit for all LAPD Mental Health Training – Once the needs assessment with stakeholders is completed, the people needed to expand MEU and SMART teams would be requested. This training unit would allow extra staffing that could cross-train and work with MEU. The expansion of this unit could establish the relationships and with stakeholders to provide the training more frequently. They would also be required to assist with Roll Call Training, Divisional Training Days, teaching in Department Schools, training academy facilitators, and conducting research on best practices.

We look forward to the opportunity to discuss these issues with you. If you have any questions regarding this information, please contact Police Administrator II Laura Luna, Commanding Officer, Fiscal Operations Division at (213) 486-8590.



LAURA LUNA, Police Administrator II
Commanding Officer
Fiscal Operations Division

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 64

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT ON DISABILITY – REPORT BACK ON THE SIX REQUESTS CONTAINED IN THE DEPARTMENT'S LETTER**

During consideration of the FY 2015-16 Proposed Budget for the Department on Disability (DOD), the Committee requested the Office of the City Administrative Officer (CAO) to report back on the six requests contained in the Department's letter.

$174,641 – COMMUNITY AFFAIRS AND OUTREACH PROGRAM

This program is Department of Disability's (DOD) primary direct-to-consumer service, providing targeted referrals, consumer advocacy and linkage to services for people with disabilities and their families. The CIC is staffed by one Management Analyst II and one Management Analyst I and the positions are currently filled. Funding has previously been provided by CDBG, however, in the FY15-16 proposed budget, resolution authority for the two positions was continued without funding. The Department has increased its request for continued funding by $8,641 from $166,000 to $174,641 to reflect project step plan adjustments.

A General Fund appropriation will be required to offset the elimination of the CDBG allocation. If the funding is not continued, there will be an impact on program services and a potential layoff situation will exist.

AIDS PREVENTION PROGRAM—UNAPPROPRIATED BALANCE

Approximately, 60% of funding for the City's primary HIV/AIDS programs is included in the Unappropriated Balance ($590,000). The Department is requesting that this amount be made a permanent, on-budget appropriation for the Department on Disability to ensure continuity of services.

The $590,000 in Unappropriated Balance was only added when additional General Fund revenue was identified to backfill cuts in Program Year 40 and 41 of the Consolidated Plan. It is recommended that these monies be transferred to the Department's contractual services account to ensure uninterrupted program delivery. Funding requests for future years should be evaluated as part of the annual budget process.

$53,400 - CASp CERTIFIED PROJECT COORDINATOR

The Department is requesting the position authority and nine-month funding for a Project Coordinator who must be a Certified Access Specialist (CASp) for public Right of Way. The position will ensure implementation of ADA-related elements regarding the recent settlement of *Willits v. City of Los Angeles,* (addressing future ADA requests for sidewalk repairs and curb ramps), as well as administer DOD's functions in implementing the City's blue curb policy.

The City has committed $31 million annually for work related to the Willits settlement. The City is currently developing the policies and plan on how the work will be completed. The only CASp certified position included in the settlement must be either an architect or engineer, who will be assigned to the Bureau of Engineering. If it is decided that there is a need for an additional Project Coordinator, the position will be considered for inclusion in the City's plan, but it is unclear whether the position should be assigned to DOD or another City department.

$53,400 – PROJECT COORDINATOR

The Department is requesting the position authority and nine-month funding for a Project Coordinator who will fulfill the functional duties of an ADA Coordinator regarding the emergency management aspects of homeland security and public safety. The position will support ongoing implementation of the settlement of the *CALIF v. City of Los Angeles.*

Emergency Management Department indicates that the responsibility to support continued ADA Lawsuit implementation, compliance and oversight falls under the jurisdiction of their Department. As currently described, some of the duties may be performed by DOD. While the settlement may require additional staffing, it is not clear whether DOD is the most appropriate department to house this position.

$20,000 – VIDEO REMOTE INTERPRETING (VRI) CONTRACTS

The Department requested additional funding in the amount of $20,000 for Video Remote Interpreting (VRI). The Department is seeking to expand the use of VRI on a citywide basis.

CAO does not recommend any additional allocation of funding until the results of the LAPD pilot program have been analyzed. The size of the pilot has been reduced. The implementation to all 22 area stations is not complete as a result of technical difficulties with the technology.

Council has already directed LAPD to report concerning results of the pilot program (C.F. 0220-04981-0000). No additional funding should be allocated on a citywide basis at this time. Additionally, ITA should review the citywide infrastructure needs to support Video Remote Interpreting.

$96,000 – ADA ASSISTANTS

The Department on Disability is responsible for providing reasonable accommodations including ADA Assistants for City employees. Currently, three such assistants are funded through DOD, at an annualized cost of approximately $32,000 each. The Department requests that $96,000 be appropriated to maintain these accommodations.

Two are employees of the City Attorney's Office and one provides support to one of the Disability Commissioners. The Department currently has funding in the amount of $227,506 in the Contractual Services account for a variety of ADA support. The Department should be directed to monitor and report expenditures through the Financial Status Report.

FISCAL IMPACT STATEMENT

A General Fund appropriation of $397,441 will be required to provide funding for all of the Department requests. Of this amount funding a General Fund appropriation in the amount of $174,641 is recommended for two Community Affairs and Outreach Program positions in the Computerized Information Center. Should this item be funded, offsetting General Fund appropriations or revenues will need to be identified. Funding in the amount of $590,000 is allocated in the Unappropriated Balance for the Aids Prevention Program and is available for transfer to the Department.

MAS:SL 08150085

Question No.214

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 65

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF SANITATION – ASSISTANT GENERAL MANAGER**

Attached is a memorandum from the Bureau of Sanitation dated May 5, 2015, addressing the Committee's request for additional information regarding the addition of a new Assistant General Manager position to oversee the Solid Waste Franchise System.

The addition of an executive level position for the Bureau represents a significant organizational change that requires further review. As is the case with any other high level position request, a position description, organizational charts, and a span of control analysis should be submitted and reviewed prior to a decision being made. Additionally, as this position represents the sixth Assistant General Manager level position for the Bureau, a Civil Service exemption will need to be granted by the Mayor and Council prior to the Bureau being allowed to hire.

FISCAL IMPACT STATEMENT

There is no fiscal impact to the General Fund as sufficient funds are available from the Solid Waste Resources Revenue Fund and Citywide Recycling Trust Fund to support the costs of the new Assistant General Manager position. The full year cost for this position is $308,495, which includes $187,729 for direct costs and $120,766 for indirect costs.

MAS:WKP:06150148

Question No. 132

Attachment

FORM GEN. 160 (REV 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2015

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

FROM: Enrique C. Zaldivar, Director
LA Sanitation

SUBJECT: **LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 132: NEW ASSISTANT GENERAL MANAGER POSITION**

Question No. 132: Report on potentially having an AGM oversee the Solid Waste Franchise System. Indicate whether the salary costs would be reimbursable by the franchisees. Further discuss options for additional sources of funding.

Recommended Action: Create a second Solids Assistant General Manager (AGM) position in the Fiscal Year 2015-16 budget, to be funded by the Solid Waste Resources Revenue Fund and the Citywide Recycling Trust Fund.

During the Fiscal Year 2015-16 Proposed Budget Deliberations held on April 29, 2015, LA Sanitation was asked to report back on the need for an AGM position to oversee the commercial franchise system.

The Solid Resources Program in Fiscal Year 2015-16 will be comprised of 1,267 authorities, or 45% of LA Sanitation staff, under the oversight of one AGM. With the creation in Fiscal Year 2015-16 of a Solid Resources Commercial Franchise Division, the existing Solids AGM will oversee seven divisions. In addition to the implementation of the Commercial Franchise Program, the Solid Resources Program has seen a significant amount of growth with the Clean Streets Initiative, support of the Operation Healthy Streets programs, and the expansion of the curbside receptacle program by 1,250 receptacles per year.

The creation of a second Solids AGM position would allow the Program to be split between Operations (Solid Resources South Collection Division, Solid Resources Processing and Construction Division, and Solid Resources Valley Collection Division) with approximately 900 employees, and Program Development and Support (Customer Care and Operations Dispatch Division, Solid Resources Citywide Recycling Division, Solid Resources Commercial Franchise Division, and Solid Resources Support Services Division) with approximately 400 positions. The second position will be funded with special funds, a combination of the Solids Waste Resources Revenue Fund and the Citywide Recycling Trust Fund, and in the future, fees from the franchisees.

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

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Rick Cole, Deputy Mayor, Mayor's Office
Barbara Romero, Deputy Mayor, Mayor's Office
Greg Good, Director of Operation-City Services, Mayor's Office
Kevin James, President, BPW
Heather Repenning, Commissioner, BPW
Sharon Tso, CLA
Miguel A. Santana, CAO
Erika Pulst, Office of the City Clerk
LASAN Executive Team

The addition of an executive level position for the Bureau represents a significant organizational change that requires further review. As is the case with any other high level position request, a position description, organizational charts, and a span of control analysis should be submitted and reviewed prior to a decision being made. Additionally, as this position represents the sixth AGM level position for the Bureau, a Civil Service exemption will need to be granted by the Mayor and Council prior to the Bureau being allowed to hire.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 66

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FUNDING FOR THREE ZERO-EMISSION MOTORCYCLES**

During its consideration of the Police Department's 2015-16 Proposed Budget, the Committee requested the Department to report back on identifying $50,000 within the fleet budget for the acquisition of three zero-emission motorcycles. The Department's response is attached.

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

MAS:TJM:04150102

Question No. 254

Attachment

LOS ANGELES POLICE DEPARTMENT

CHARLIE BECK
Chief of Police

ERIC GARCETTI
Mayor

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TDD: (877) 275-5273
Ref #: 3.5

May 5, 2015

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

Honorable Members:

The Los Angeles Police Department was requested to report on identifying $50,000 within the fleet budget for three zero emission motorcycles. Following is our response:

Before the Department could commit to purchase more Electric motorcycles Motor Transport Division, Information Technology Bureau and Specialized Enforcement Section will need to do an Extended Asset Evaluation on the 2015/2016 models from the interested manufacturers.

Currently the Department has purchased three Electric motorcycles which have been in use since January 2014. They are still under evaluation. The last test report was dated September 20, 2013. Since then there have been numerous design changes to the motorcycles in both design and efficiency.

It is recommended that the Department test the latest models before a decision is made regarding this purchase. This test period can be from 60 days to 24 months depending on the purpose for which the motorcycles will be used. After the evaluation period, in appropriate, the Department will make a recommendation to the Council.

We look forward to the opportunity to discuss these issues with you. If you have any questions regarding this information, please contact Laura Luna Police Administrator II, Commanding Officer, Fiscal Operations Division at (213) 486-8590.

LAURA LUNA, Police Administrator II
Commanding Officer
Fiscal Operations Division

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 67

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **FINGERPRINT ANALYSIS BACKLOG**

During its consideration of the Police Department's 2015-16 Proposed Budget, the Committee requested the Department to report back on a plan to track and eliminate the backlog of fingerprint analysis cases, including, estimated costs for staff to perform the associated work. The Department's response is attached.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the personnel expenses identified in the Department's response will be $2,150,246 in Direct Salary Costs and $1,050,121 for Related Costs. This funding would provide 32 additional positions, consisting of 28 additional Forensic Print Specialist IIIs, three Senior Forensic Print Specialists, and one Senior Clerk Typist. These positions are in addition to eight Forensic Print Specialist III positions to be hired in the current year. As expenses for the positions increase from personnel advancing in their careers, the Department estimates subsequent year costs of $3.09 million in Direct Salary Costs.

Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

MAS:TJM:04150095

Question No. 253

Attachment

LOS ANGELES POLICE DEPARTMENT

CHARLIE BECK
Chief of Police

ERIC GARCETTI
Mayor

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 486-8590
TDD: (877) 275-5273
Ref #: 3.5

May 5, 2015

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

Honorable Members:

The Los Angeles Police Department was requested to report on plan to start tracking the fingerprint back log. Plan should include how to reduce/eliminate backlog. Include estimated cost to reducing the backlog. Following is our response:

The Latent Print Unit (LPU) currently performs the analysis of prints within eight weeks on all violent crimes and prioritized property crime cases requested under the 10-Case Prioritization Program. There are approximately 300 cases per month that are not prioritized and processed. The filling of all anthorized positions will allow LPU to meet the existing workload levels. The Unit currently has the following vacancies:

36 - Forensic Print Specialist (FPS) III (8 of the 36 are being hired this FY.)
3 - Senior Forensic Print Specialist

This will bring the Unit to its authorized full strength under the current Table of Organization. The Department has determined that the initial cost to fund the vacant FPS positions, is $2,085,361, based on the initial pay rate of an FPS I. This cost will increase to $3,020,333, as the new hires become fully trained, reaching the FPS III pay grade. In addition to the technical positions, it will be necessary to fill one Senior Clerk Typist vacancy to handle administrative tasks, such as time keeping and evidence control. This would free up FPS personnel to perform technical/analytical work. The cost for this position is $64,885.

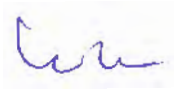
Anticipated Attrition

The LPU has a number of individuals in the following classifications that are eligible to retire, as noted below:

YEAR	FPS III	FPS IV	TOTAL
2015	4	1	5
2016	3	0	3

It is imperative that the Unit retains the ability to hire to attrition and train on an ongoing basis in order to meet workload levels.

We look forward to the opportunity to discuss these issues with you. If you have any questions regarding this information, please contact Police Administrator II Laura Luna, Commanding Officer, Fiscal Operations Division at (213) 486-8590.



LAURA LUNA, Police Administrator II
Commanding Officer
Fiscal Operations Division

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

REVISED
Memo No. 68

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **REVISED – LOS ANGELES POLICE DEPARTMENT - OPERATIONAL COSTS OF THE BODY WORN CAMERA PROGRAM**

During its consideration of the Police Department's 2015-16 Proposed Budget, the Committee requested the Department to report back on whether the $4.5 million for body cameras includes the cost to purchase, operate, and maintain the equipment, and, if not, provide information on these costs. The Department's response is attached.

FISCAL IMPACT STATEMENT

The funding in the Proposed Budget includes $4.55 million for 6,140 cameras and supporting infrastructure. Federal grants were anticipated to provide the remaining funding required for these expenses ($4.55 million); however, the Federal grant solicitation just released for body worn camera funding indicates that the City will be eligible for only $1.2 million in grant funding, resulting in a total of $5.75 million in funding for the program rather than the $9.1 million anticipated in the Proposed Budget. At this time, this is sufficient funding to initiate the program. After the procurement process for the cameras and the analysis of infrastructure costs have been completed, the expenses and funding for the program may change and/or other sources of funding may be identified. As this information becomes available, this Office and the Police Department will report back to the Mayor and Council.

Infrastructure costs include improvements to Local Area Network systems, increased power supplies, and/or computers for analyzing video data. The Department will utilize the 860 donated cameras from the Los Angeles Police Foundation for deployment in the Central, Newton, and Mission Areas, and in the SWAT division, to determine department-wide infrastructure needs inasmuch as these locations are representative of small, medium, and large format police facilities.

MAS:TJM:04150099

Question No. 267

Attachment

LOS ANGELES POLICE DEPARTMENT

CHARLIE BECK
Chief of Police

ERIC GARCETTI
Mayor

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 486-8590
TDD: (877) 275-5273
Ref #: 3.5

May 5, 2015

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

Honorable Members:

The Los Angeles Police Department was requested to report on whether the $4.5 million for body cameras includes the cost to purchase, operate, and maintain the equipment. Following is our response:

Yes, the costs to purchase, operate, and maintain the equipment is included in the $4.5 million for body cameras.

We look forward to the opportunity to discuss these issues with you. If you have any questions regarding this information, please contact Police Administrator II Laura Luna, Commanding Officer, Fiscal Operations Division at (213) 486-8590.

LAURA LUNA, Police Administrator II
Commanding Officer
Fiscal Operations Division

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 69

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **CAPACITY AND COSTS OF THE BODY WORN CAMERA PROGRAM**

During its consideration of the Police Department's 2015-16 Proposed Budget, the Committee requested the Department to report back on: 1) The cost of the Body Camera Program; 2) whether 7,000 is the appropriate number of units; and, 3) identify any other cost elements associated with implementing this program. The Department's response is attached.

FISCAL IMPACT STATEMENT

The funding in the Proposed Budget includes fifty percent of 2015-16 costs for 6,140 cameras and supporting infrastructure. Federal grants are anticipated to provide the remaining funding required for these expenses. Infrastructure costs include improvements to Local Area Network systems, increased power supplies, and/or computers for analyzing video data. The Department will utilize the 860 donated cameras from the Los Angeles Police Foundation for deployment in the Central, Newton, and Mission Areas, and in the SWAT division, to determine department-wide infrastructure needs inasmuch as these locations are representative of small, medium, and large format police facilities.

MAS:TJM:04150097

Question No. 257

Attachment

LOS ANGELES POLICE DEPARTMENT

CHARLIE BECK
Chief of Police

ERIC GARCETTI
Mayor

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 486-8590
TDD: (877) 275-5273
Ref #: 3.5

May 5, 2015

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

Honorable Members:

The Los Angeles Police Department was requested to report on the cost of the Body Camera Program. Specifically, is the 7,000 an appropriate number of units? Following is our response:

Yes. The appropriate number of body cameras is 7,000. It includes all officers in a field/enforcement assignment (patrol, gangs, narcotics, SWAT, etc.) as well as a pool of shared cameras for detectives who serve warrants.

We look forward to the opportunity to discuss these issues with you. If you have any questions regarding this information, please contact Police Administrator II Laura Luna, Commanding Officer, Fiscal Operations Division at (213) 486-8590.

LAURA LUNA, Police Administrator II
Commanding Officer
Fiscal Operations Division

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 70

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

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

Attached is a memorandum from the Bureau of Sanitation dated May 5, 2015, addressing the Committee's request for additional information regarding the removal of the provision that exempts governmental agencies from paying the Stormwater Pollution Abatement (SPA) Charge and the use of additional revenues to fund additional positions.

FISCAL IMPACT STATEMENT

If the Bureau's recommendations are approved, additional SPA revenues from governmental properties will not be received until 2016-17. However, for the 2015-16 Budget, the Bureau reports that the Mayor and Council can impose the SPA fee on City properties, which would generate an additional $2.0 million in revenues from proprietary and special funded departments. At the same time, the General Fund would also be required to pay approximately $700,000 in SPA fees. If the Council elects to use these additional revenues to reduce the General Fund subsidy for related costs, this would result in a net increase of $1.3 million in General Fund revenues.

MAS:WKP:06150147

Question No. 130

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2015

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

FROM: Enrique C. Zaldivar, Director
LA Sanitation

SUBJECT: **LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 130: POTENTIAL FOR CHARGING THE STORMWATER POLLUTION ABATEMENT CHARGE TO GOVERNMENTAL AGENCIES**

Question No. 130: Report on the expansion of the Stormwater Pollution Abatement (SPA) Charge and the range of options in applying the charge to different governmental entities. Include in the discussion whether funding can be used towards funding additional wastewater positions.

Recommended Actions: (1) Instruct LA Sanitation, in consultation with the CAO, CLA, and City Attorney, to proceed with the development of the Proposition 218 process for including governmental agencies in the Stormwater Pollution Abatement Charge (SPAC). (2) Instruct LA Sanitation to begin charging the SPAC to proprietary departments and special-funded departments in Fiscal Year 15-16. (3) Remove the $1.4 million one-time SPA funding cut from the Fiscal Year 15-16 Proposed Budget (Blue Book Volume II, page 532, Item 16), which would allow the hiring of 20 SPA-funded Wastewater Collection Workers.

During the Fiscal Year 2015-16 Proposed Budget Deliberations held on April 29, 2015, LA Sanitation was asked to report back on the impact of removing the exemption from paying SPAC for governmental agencies.

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

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

and that the fees are to be used to pay or reimburse the costs of any stormwater management program that manages stormwater runoff.

The City Attorney's Office has determined that SPAC is a property-related fee. With the adoption of Proposition 218 in November 1996, all property-related fees or assessments are subject to the full Proposition 218 process that requires a notification period and either approval by a majority of affected property owners or approval by 2/3 of voters at a general election. The time to comply with the full Proposition 218 process through the City procedures is approximately eight to nine months. If this proposal is adopted during the current budget process and approved by the affected property owners, the SPAC for governmental agencies could be included in the Fiscal Year 16-17 property tax assessment and the additional revenue will be received beginning in December 2016. The timeline for City facilities can be shortened and revenue can be received in Fiscal Year 15-16.

Within the City of Los Angeles, there are more than 26,000 assessor-designated parcels that are government-owned. While these areas generate a significant amount of stormwater runoff, there is no fee currently paid for them. It is anticipated that the governmental properties will generate approximately between $3-6,000,000 in SPAC revenue annually. However, the actual revenue will require the validation of the land use for each parcel. The following is an estimated breakdown of the revenue by agencies:

Table 1: Projected SPAC Revenue from Non – City Agencies

Non-City Agencies	SPAC ($)
Federal	300,000
State, including Caltrans (1)	100,000 -2,300,000
County of Los Angeles	200,000
Special District (MWD, MTA, Flood Control, LACSD)	300,000
LAUSD	1,400,000
Universities (UC, State, LACC)	200,000
Total	**2,500,000 - 4,700,000**

(1) Range depends on whether fees are assessed on roadways.

Table 2: Projected SPAC Revenue from City Agencies

City Department	SPAC ($)
City of LA – Unclassified [1]	647,000
Los Angeles World Airports [2]	942,000
Los Angeles Department of Water and Power	227,000
Port of Los Angeles	402,000
Recreation and Park	452,000
LA Sanitation	22,000
Fire & Police	15,000
Transportation	2,000
Total	**2,709,000**

(1) Mostly General Funded departments, but there could be additional special-funded departments that are not specifically named in the records.
(2) May be reduced based on new Prop O facility to be constructed at LAWA.

Charging SPAC to governmental properties alone will not solve the long-term needs of the Watershed Protection Program. The long-term solution will likely include working with other agencies on a watershed or Countywide basis to develop a financial plan to provide much needed funding solutions for capital improvements and operation and maintenance purposes. However, this proposal will provide funding to keep the program operating while the long-term solution is pursued.

A short term alternative is to have the City department parcel owners contribute to the SPAC in Fiscal Year 15-16 while the Proposition 218 process is in progress. This alternative will generate approximately $2,000,000 in new SPAC revenue in FY 15-16 from proprietaries and special funds. Assessing SPAC to City agencies is within the control of the City Council and the Mayor. This action would have a positive impact on the General Fund since the amount of SPAC due from General Funded departments is less the current amount of General Fund support included in the Fiscal Year 2015-16 Proposed Budget.

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

One area of discussion is that the County of Los Angeles assesses a "Flood Control" charge (approximately $ 29/EDU) to the City property owners for using the County's drainage system, but this charge is not assessed on City-owned properties. With this proposal, the County of Los Angeles may impose the "Flood Control" charge to City Properties. This would likely offset any revenue to be gained from the County. However, it is possible that the City and the County could mutually agree to not charge each other's properties as a fair exchange of services since we both provide services to the shared watershed.

The proposed revenue in Fiscal Year 2015-16 would not be used to fund any new authorities. The revenue would be used to restore the $1.4 million one-time funding cut (Blue Book Volume II, page 532, Item 16), which would allow filling 20 existing vacant SPA-funded Wastewater Collection Worker positions.

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

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Rick Cole, Deputy Mayor, Mayor's Office
Barbara Romero, Deputy Mayor, Mayor's Office
Greg Good, Director of Operation-City Services, Mayor's Office
Kevin James, President, BPW
Heather Repenning, Commissioner, BPW
Sharon Tso, CLA
Miguel A. Santana, CAO
Erika Pulst, Office of the City Clerk
LASAN Executive Team

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 71

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT – PARKING AUTOMATION**

During consideration of the 2015-16 Proposed Budget, your Committee requested El Pueblo to report back on the potential automation of parking lots at El Pueblo Historical Monument, including identifying potential funding sources. The Department's response is attached.

Based on estimates from the Department of General Services (GSD), up to $600,000 would be required to automate all five of El Pueblo's parking lots. The amount required will depend on the number of lots automated and the operational equipment selected for each lot.

El Pueblo reports they have applied for an Innovation Fund grant of $350,000 for a pilot automation program in parking lots 1 and 2. Should the Innovation and Performance Commission recommend this request for Council approval, funds may be available in the Innovation Fund. In addition to the General Fund appropriation for the Innovation Fund, a $500,000 allocation from the Special Parking Revenue Fund is set aside for parking-related pilot projects and initiatives and may be available to fund this project.

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

MAS:JJI:08150090

Question No. 350

Attachment

CITY OF LOS ANGELES
CALIFORNIA

ERIC GARCETTI
MAYOR

EL PUEBLO DE LOS ANGELES
HISTORICAL MONUMENT

CHRISTOPHER P. ESPINOSA
General Manager

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

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

Date: May 5, 2015

To: Honorable Members of the Budget & Finance Committee

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

Subject: **Budget Memo 350 – El Pueblo Parking Automation**

El Pueblo Historical Monument (El Pueblo) was instructed to report back on the potential automation of its parking lots and identify potential funding sources, including alternative financing options.

Recently, the Department of General Services commissioned a study by Walker Parking Consultants for the purpose of providing technological and operational recommendations for improving customer service, audit, and revenue control for the five (5) parking lots under El Pueblo's jurisdiction.

El Pueblo strongly supports the installation of pay-on-foot payment kiosks. El Pueblo has applied for a grant from the Innovation Fund. In addition, there is the possibility of financing or borrowing funds from the Special Parking Revenue Fund. In the proposed budget, the Special Parking Revenue Fund contains a line item for potential parking automation projects.

El Pueblo would like to work with the Office of the City Administrative Officer to identify the appropriate funding source and scope of work. The Department of General Services recently secured a quote for automated pay stations at parking lots Number 1 and 2.

Thank you for your consideration. If you have additional questions, please contact me directly at (213) 485-8222.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 72

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – AFFORDABLE LAND USE COVENANT FEE**

Your Committee requested the Housing and Community Investment Department (HCID) to report back on the impact of the proposed Affordable Land Use Covenant Fee and the potential loss in revenue for failing to act in a timely manner. The Department's response is attached. The HCID states that the fee will enable the Department to improve customer service; however, no loss of revenue is indicated if the fee is not enacted quickly.

As no change to the Mayor's Proposed Budget is recommended, there is no impact to the General Fund.

MAS:MMR:02150099C

Question No. 433

Question No. 433: Report on the impact of the land use covenant fee. Discuss what the potential loss in revenue for failing to act in a timely manner.

Response: The FY15-16 Proposed Budget assumes passage of the proposed Affordable Housing Land Use Covenant Fee which is expected to generate $1.2 million in revenue on an annual basis and will offset the costs of preparing and recording a land use covenant for affordable housing projects, as well as pay for the cost of monitoring the compliance of the covenants for the period the covenant is in effect (C.F. 13-0413).

The cost is primarily subsidized by the CDBG and HOME grant administration caps of the Consolidated Plan budget. Due to drastic grant reductions over the past several years, the funding is no longer available to fully pay for this work. Over time, cuts in federal grants continue to reduce available resources while the number of land use covenant applications (such as those for density bonus projects) and the monitoring workload continue to increase.

The proposed fee will enable the Department to dedicate three additional staff to these services, which will improve customer service. The processing time is expected to be cut by two months, and will enable the department to monitor and enforce compliance of the covenants for the term of affordability which is typically 30 years.

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 73

Date: May 5, 2015

To: Budget and Finance Committee

From: Sharon M. Tso, Chief Legislative Analyst

Subject: **GCP - PALS CENTER ELIGIBILITY FOR GRYD FUNDING**

During its consideration of the 2015-16 Proposed Budget for General City Purposes, the Budget and Finance Committee requested a report on how the PALS Center could qualify to receive Gang Reduction and Youth Development (GRYD) funding. The LAPD Devonshire Police Activity League Supporters (PALS) program works with youth in an effort to deter gangs and prevent crime by developing positive relationships between youth and law enforcement.

The GRYD program has been designed to target areas most impacted by crime and violence, through gang prevention, intervention, and re-entry services. The GRYD appropriation in the Mayor's Proposed Budget totals $26.1 million. The funding source for this program is the General Fund, and the program is administered by the Mayor's Office.

The GRYD program is proposed to be expanded from 17 to 23 GRYD zones. One specific zone which has been created/expanded is the Devonshire-Topanga zone, which incorporates the PALS Center.

GRYD funds are used for contracts for intervention and prevention service providers and for associated staff costs. The City typically issues a Request For Proposals (RFP) for GRYD service providers every three years, and the contractors are non-profit organizations selected through the RFP process. The selected contractors provide a variety of services to deter gang participation and prevent crime, which is consistent with the mission of the PALS program.

General Fund monies may be used for any purpose. Therefore, GRYD funds could be used to fund the PALS Center. The following two GRYD funding options are available for the PALS Center:

1) Devonshire PALS could submit a proposal as a response to the City's RFP. Non-profit organizations are principally recipients of GRYD contracts. As a non-profit organization, Devonshire PALS could submit a proposal for funding according to the terms of the RFP. If awarded a contract, Devonshire PALS would be subject to the same contractual requirements as all other service providers.

2) Alternatively, the Council could allocate a portion of General Funds designated for the GRYD or other program, and reduce funding for that program by a like amount.

The Council may also request that the Mayor's Office permanently earmark GRYD appropriations in future years, to specifically fund the PALS Center.

FISCAL IMPACT

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

SMT:KEK:CC

Question No. 473

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 74

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF TRANSPORTATION – COMMUNICATION CENTER STAFFING NEEDS**

Your Committee requested that the Department of Transportation report back on the costs and benefits of the requested positions and the impact on the 911 system if not included in the FY 2015-16 budget. Attached is the Department's response.

The department's report estimated the cost of the seven positions at $499,236.50 and is for full funding for direct costs only. This Office has estimated the cost as follows:

Classification	Quantity	Direct (9 mos)	Indirect	Total
Communication Info Rep III	7	$357,049	$192,935	$549,984

The Communication Center receives emergency calls related to malfunctioning traffic signals, abandoned cars, or other parking violations and supports the 311 system during non-business hours and on weekends. This Center does not support the 911 system.

FISCAL IMPACT STATEMENT

The General Fund fiscal impact is $549,984 for direct and indirect costs.

MAS:IR:06150136

Question No.69

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2015

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

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

Subject: **REPORT BACKS FOR FISCAL YEAR 2015-16 PROPOSED BUDGET – [QUESTION NO. 69]**

QUESTION

Report back on the costs and benefits of the seven requested positions in the communications center. What is the impact on 911 system if positions are not included in the FY 2015-2016 budget?

RESPONSE

The Department's request for additional Communication Information Representative (CIR) positions was requested to more adequately staff the Communications Center. Over the past few years, positions were eliminated and never restored. However, the number of officers in the field and requests for enforcement services has gradually increased. The estimated cost for staffing the requested seven (7) positions is $499,236.50.

Currently, the Department uses both light-duty and abled-bodied traffic officers to backfill the Center's CIR vacancies. These personnel provide vital communications services to our field personnel, which includes traffic officers, sign posters, street crews and investigators assigned to our taxi and franchise units. Each year, the CIR staff handles approximately 2 ½ million radio transmissions from these personnel. A large volume of calls from the public are also handled by this staff. Every month, the Center staff handles an average of 14,837 calls from the public concerning blocked driveways, abandoned cars, malfunctioning traffic signals, and illegally parked vehicles. During non-business hours, the Communications Center also serves as the City's 311 Information Center each day.

The exclusion of the seven (7) CIR positions in next year's budget will inhibit the Department's ability to provide the best quality service to the public and to our employees that depend upon them for support. Because of the existing workload demands and priority of various duties, an unacceptable level of calls from the public are unanswered or placed on hold for an excessive time period. The current staffing levels has required CIRs to work mandatory overtime, and necessitated the use of traffic officers that could be deployed for enforcement issues or respond to calls for service. A review of this dynamic revealed a troubling trend. Specifically, the average monthly hours of mandatory CIR overtime due to personnel shortages has increased 22% since last year (189.5 hours per month in 2015). The average daily number of traffic officers used to backfill CIR vacancies has also seen a modest increase. Each day, an average 10.68 traffic officers are used in the Center to assist with the workload demands.

The nature of the Communication Center duties can be a stressful environment. Perpetual understaffing and heavy workload demands are not conducive to producing quality customer service or high employee morale. This dynamic can also yield higher absenteeism, increased injury claims, and excessive fatigue. Because of this excessive fatigue, the safety of field personnel could also be compromised. Equally concerning is the anticipated attrition of key personnel within this work group. All three (3) supervising CIRs will be eligible to retire within the next calendar year. Approval of the requested positions will facilitate Department succession planning and help ensure the ongoing service demands for this unit are met.

Additionally, a recent assessment of the Communication Center work environment revealed office furniture and workstations that were inappropriate for radio dispatch duties. An inspection by the Department's Risk Manager validated this assessment and yielded a recommendation that all console workstations be replaced due to ongoing safety concerns and prevention of injury and/or Cal OSHA complaint. Many of the desks/workstations currently in use have been placed on blocks to adjust the working height and/or been stabilized through the use of TV trays or other office furniture. Clearly these remedies are not consistent with ergonomic design or office aesthetics. The current desks/consoles were obtained from salvage/storage several years ago. There has been no workstation replacements or furniture purchases since the acquisition, despite the request for replacement in past budget submissions.

The desired replacement consoles have been identified and are consistent with the type of workstations currently used at the LAPD Dispatch Center. The replacement cost for thirteen (13) dispatching consoles has been quoted to be $162,500.

SJR:BH

c: Miguel A. Santana, City Administrative Officer

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 75

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF TRANSPORTATION – STATUS OF NEW POSITIONS APPROVED IN THE 2014-15 ADOPTED BUDGET**

Your Committee requested that the Department of Transportation report back on the status of new positions approved in the 2014-15 Adopted Budget and how they correlate to the current proposed budget. Attached is the Department's response.

The 2014-15 Adopted Budget provided 26 new positions. One Senior Transportation Engineer assigned to Metro Expo Support was inadvertently omitted from the department's report. This position is currently filled.

MAS:IR:06150139

Question No.73

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2015

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

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

Subject: **REPORT BACKS FOR FISCAL YEAR 2015-16 PROPOSED BUDGET – [QUESTION NO. 73]**

QUESTION

Report back on the positions added during the FY 2014-2015 budget process for Strategic Capital Planning, Parking Services Administration, District Office Support, Metro Expo Support, and Active Transportation Program. How many are filled and how many remain vacant? How does this correlate to the current proposed budget?

RESPONSE

The FY 2015 budget authorized 26 new positions for the Department of Transportation. These positions included no new positions for Strategic Capital Planning, ten (10) new positions for Parking Services Administration, two (2) new positions for District Office Services, seven (7) new positions for Metro Expo Support, four (4) new positions for the Active Transportation Plan, and two (2) new positions for Traffic Signal Repair Support.

As of April 30, 2015, eight (8) of the new positions have been filled and seven (7) are in the process of being filled. The chart below provides a summary by category:

Service	New Positions (FY 15)	New Positions Filled	New Positions In Process	New Positions Vacant
Strategic Capital Planning	0	0	0	0
Parking Services Admin	10	3	1	5
District Office Support	2	2	0	0
Metro Expo Support	7	1	3	4
Active Transportation	4	1	2	1
Traffic Signal Repair	2	1	1	0
Total	**25**	**8**	**7**	**10**

SJR:5H

c: Miguel A. Santana, City Administrative Officer

FORM GEN. 160

Memo No. 76

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF STREET SERVICES – ADDITION OF A CHIEF SUSTAINABILITY OFFICER**

The Budget and Finance Committee requested a report back on the possibility of adding a Chief Sustainability Officer to the Bureau. The Bureau's response is attached which references a correspondence to the Budget and Finance Committee, dated April 27, 2015.

As part of Mayoral Executive Directive Number Seven, the Bureau is required to identify a dedicated Bureau Chief Sustainability Officer to implement pLAn initiatives and develop strategies. The Bureau is requesting that a position authority for an exempt Assistant Director, Bureau of Street Services (Class Code 4156) be added to serve as the Bureau's Chief Sustainability Officer. Recently the Bureau's City Forester (Street Tree Superintendent II, Class Code 3160-2) became vacant due to a recent retirement. The Bureau is also proposing that the requested new position of Assistant Director assume the responsibilities of the recently vacated City Forester, including but not limited to the environmental and economic impacts on the urban forestry canopy associated with the recent *Willits* Settlement, oversight and implementation of the asphalt plant retrofit, development of Green Street models in the Pavement Preservation program, and the transformation of medians and parkways under Mayoral Executive Directive Number Five which pertains to the City's emergency drought response.

The incremental difference in cost between deleting one Street Tree Superintendent II and adding one Assistant Director, Bureau of Street Services is $64,280 ($49,408 direct and $14,872 indirect costs). The funding options to cover this incremental difference in cost are to:

1) Provide an additional General Fund appropriation;
2) Direct the Bureau to identify an additional like amount reduction; or,
3) Add the position without additional funding to cover the incremental difference in cost between the two positions.

Should the Committee add this new position, it is recommended that additional funding not be added to cover the incremental difference in cost between the Street Tree Superintendent II and the Assistant Direct, Bureau of Street Services as it is unlikely that the position would be filled at the beginning of the fiscal year due to the time needed to have the position exempted from Civil Service and complete the hiring process.

However, we do not recommend that a position at the level of Assistant Director be added to the Bureau or that the position of Chief Forester be deleted, for the following reasons:

- The increase in workload associated with pLAn does not support the addition of a new position at the level of Assistant Director;
- Other City departments are assigning existing staff as their dedicated Chief Sustainability Officer to implement pLAn initiatives;
- City departments who did receive new positions to support pLAn, received positions equivalent to or at the level of Chief Management Analyst;
- Consideration should be given to filling the existing vacant Assistant Director position and designating this position as the Bureau's Chief Sustainability Officer or filling the recently vacated City Forester position and designating this position as the Bureau's Chief Sustainability Officer; and,
- The City Forester position requires specific and extensive knowledge of issues relating to the proper care of the Urban Forest. With an Urban Forest that is as extensive as the City's, the drought, the desire to restore tree trimming to appropriate levels, and the new sidewalk repair program, the urban forest will experience multiple challenges to maintaining a vibrant, healthy and adequate tree canopy with the City. It is critical that this division within the Bureau have the proper, focused expertise to maintain the Urban Forest. Therefore, we do not recommend that the Urban Forester be replaced by an Assistant Director position.

The addition of an executive level positon for the Bureau represents a significant organizational change that requires further review. As is the case with any other high level position request, a position description, organizational charts, and a span of control analysis should be submitted and reviewed prior to a decision being made. Additionally, as this position represents the fourth Assistant Director level position for the Bureau, a Civil Service exemption will need to be granted by the Mayor and Council prior to the Bureau being allowed to hire.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund in Fiscal Year 2015-16, should the Committee add this new position without additional funding to cover the incremental cost difference between the Street Tree Superintendent II and the Assistant Direct, Bureau of Street Services, However, there would be an impact to the General Fund in the subsequent fiscal year.

MAS:SMS:06150142

Question No.157
Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2015

TO: Budget and Finance Committee

FROM: Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: **2015-16 BUDGET MEMO – QUESTION NO. 157**
CHIEF SUSTAINABILITY OFFICER

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on the possibility of adding a Chief Sustainability Officer.

In a correspondence, dated April 27, 2015, to the B&F Committee, BSS submitted a request for Assistant Director, Bureau of Street Services, position as Chief Sustainability Officer and Chief Urban Forester. Please see attached.

NS:RO:JFC:vpv

CITY OF LOS ANGELES
CALIFORNIA

ERIC GARCETTI
MAYOR

DEPARTMENT OF PUBLIC WORKS
BUREAU OF STREET SERVICES

NAZARIO SAUCEDA
DIRECTOR
RON OLIVE, ASST. DIRECTOR
JOSEPH CRUZ, ASST. DIRECTOR
1149 S. BROADWAY, SUITE 400
LOS ANGELES, CA 90015

REQUESTS FOR SERVICE
3-1-1 ~or~ (800) 996-CITY
Email: BSS.BOSS@lacity.org
TDD: (213) 473-3231
FAX: (213) 473-4150

April 27, 2015

Honorable Councilmember Paul Krekorian
Budget and Finance Committee, Chairperson

Attention: Erika Pulst, Legislative Assistant I
Office of the City Clerk
200 North Spring Street, Room 395
Los Angeles, CA 90012

REQUEST FOR ASSISTANT DIRECTOR, BUREAU OF STREET SERVICES, POSITION AS CHIEF SUSTAINABILITY OFFICER AND CHIEF URBAN FORESTER

Over the past month, two significant and substantial developments have taken place that will require additional executive leadership and expertise at the Bureau of Street Services (BSS). First, the Mayor launched the Sustainable City pLAn (pLAn) for Los Angeles. This plan sets forth a vision for transforming Los Angeles into a more sustainable City in the near *and* long-term, through the frames of environment, economy, and equity. The Mayor has recognized the incredible importance BSS will play in many of the plan's objective – and, in fact, is a fundamental player in multiple key deliverables. Additionally, the City recently settled the *Willits* lawsuit, agreeing to implement a 30-year work plan to repair and reconstruct the City's sidewalks. This $1.4 billion work plan will unquestionably have substantial impacts on the City's urban forest; and due to a recent retirement, the BSS' City Forester position (Street Tree Superintendent II, Class Code 3160-2) has become vacant.

In order to ensure full implementation of the Sustainability pLAn and in order to ensure that BSS is adequately poised to deal with the extremely complex tree canopy implications of the *Willits* settlement, BSS requests funding and exempt position authority for one Assistant Director for Sustainability with a civil service class title of Assistant Director Bureau of Street Services (Class Code 4156). This Assistant Director will serve as the BSS Chief Sustainability Officer – and, as a logical and major component of that position, assume the duties of the previously titled and classified City Forester position (Street Tree Superintendent II, Class Code 3160-2).

As the BSS budget proposal for FY 2015-16 was being prepared at the end of calendar year 2014, neither the pLAn nor settlement of the Willits litigation were contemplated or clear as it relates to their impact on BSS' and other departments operations. As part of Mayoral Executive Directive #7, a dedicated CSO position is required to address the multiple sustainability issues under the purview of BSS that are

associated with these two items, including but not limited to the environmental and economic impacts on the urban forest canopy and species diversity, as well as the oversight and implementation of other pieces of work, ranging from the retrofitting of our asphalt plants to the further development of Green Street models in our Pavement Preservation program and the transformation of medians and parkways under Mayoral Executive Directive #5.

The ideal candidate for this position will have excellent interpersonal and communication skills (both written and oral), extensive knowledge and understanding of best management practices in arboriculture, sustainability strategies, materials research and development, project management oversight, and long-term strategic planning, and have the ability to develop and analyze benchmarking and performance metrics. Due to the specialized knowledge and skills required, exemption of the CSO from civil service provisions will provide the flexibility needed to recruit and select the best qualified candidate from both within and outside the City workforce.

As mentioned, due to a recent retirement, the City Forester position (Street Tree Superintendent II, Class Code 3160-2) has become vacant. The duties of the City Forester are a logical and crucial subset of the responsibilities assigned to an AD for Sustainability. An upgrade of the City Forester position authority to an Assistant Director appears both economical and prudent. The current City Forester vacancy would allow the salary of the requested AD position to be partially offset with the savings generated from the vacancy. In summary, the BSS AD for Sustainability will serve as the City Forester, provide oversight and ensure realization of the pLAn's objectives as it relates to services delivered by BSS, and work collaboratively and directly with other City departments and offices of elected officials.

Thank you in advance for consideration of my request for an exempt position authority for an Assistant Director, Bureau of Street Services (Class Code 4156). If you need additional information or have other inquiries, please contact Victoria Villa-Agustin, Chief Management Analyst, at (213) 847-2815.

Very truly yours,

Nazario Sauceda, Director
Bureau of Street Services

NS:JFC:vpv

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 77

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BOARD OF PUBLIC WORKS - FUNDING OPTIONS FOR CDBG GRAFFITI ABATEMENT PROGRAM REDUCTION**

Attached is a memorandum from the Board of Public Works dated May 5, 2015, addressing the Committee's request to report back on potential funding options to backfill the CDBG reduction to the Graffiti Abatement Program.

The Board's response does not identify a solution to fill the budget gap of $693,370. Should the Committee decide to backfill this amount, offsetting revenues or appropriations will need to be identified. This Office is currently preparing a report (Question 392) that further reviews programs previously funded by CDBG.

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

MAS:FGO:06150158

Question No.384

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2015 C.F. 15-0600

TO: Honorable Paul Krekorian, Chair
Budget and Finance Committee

Miguel Santana, City Administrative Officer
Office of the City Administrative Officer

FROM: Kevin James, President
Board of Public Works

SUBJECT: BOARD OF PUBLIC WORKS – BUDGET MEMO QUESTION 384 FUNDING OPTIONS FOR CDBG GRAFFITI ABATEMENT REDUCTION

During its consideration of the Board of Public Works (BPW's) proposed budget for Fiscal Year (FY) 2015-16, the Budget and Finance Committee requested a report back on funding options to replace Graffiti Abatement funding reductions related to the Community Development Block Grant (CDBG) Program.

Over many years the CDBG Program provided various funding amounts to the Office of Community Beautification (OCB) for Graffiti Abatement services. The final funded amount was $693,370 in FY 2013-14. For FY 2014-15, the Office of the Chief Legislative Analyst (CLA) identified and arranged for the transfer of one-time replacement funding of $658,702 from the Capital Improvement Expenditure Program (Council File 13-1395). This amount provides for the removal of 3 million square feet of graffiti, about 10% of OCB's Graffiti Abatement Program. For FY 2015-16, the Mayor's Proposed Budget does not include replacement funding.

Option 1: Absorb Cost – This option would require absorption of $658,702 in General Funds from the BPW's Salaries. In considering this option, it is important to note that the Board's budget is comprised 53% of OCB funding or 73% of its General Funding. OCB's budget is currently almost entirely dedicated to graffiti abatement. This only leaves the option of reducing BPW Salaries by $658,702. This represents a reduction of about 16 positions of partially and fully General Funded positions or a 19 percent reduction of BPW positions. This option is not feasible or practical and would severely incapacitate operations in all BPW divisions, since staffing levels are minimal to meet operational demands.

Option 2: Identify Funds Elsewhere – This option would require identification of funds from other sources outside (i.e. CIEP, etc.) the control of the BPW. Therefore, the City Administrative Officer and/or the Chief Legislative Analyst are in the best position to seek funding options outside of the Board of Public Works. Further, this option would

allow these offices the opportunity to review the impact from the CDBG reduction City-wide.

Recommendation

The Board of Public Works respectfully requests that the Budget and Finance Committee recommend that the City Administrative Officer in collaboration with the Chief Legislative Analyst seek funding options to replace CDBG graffiti abatement funding outside of the BPW budget.

For further information, contact me at 213-978-0251 or our Budget Coordinator, Teri Schmidt, at 213-978-0256.

Cc: Rick Cole, Deputy Mayor, Mayor's Office
Greg Good, Director, Mayor's Office
Sharon Tso, Chief Legislative Analyst
Felicia Orozco, CAO Analyst

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 78

Date: May 5, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BOARD OF PUBLIC WORKS - FUNDING OPTIONS FOR CDBG REDUCTIONS FOR CLEAN AND GREEN AND RIVER CORPS PROGRAMS**

Attached is a memorandum from the Board of Public Works dated May 5, 2015, addressing the Committee's request to report back on potential funding options to backfill the CDBG reduction to the Clean and Green and River Corps Programs.

The Board's response does not identify a solution to fill the budget gap of $931,494. Should the Committee decide to backfill this amount, offsetting revenues or appropriations will need to be identified. This Office is currently preparing a report (Question 392) that further reviews programs previously funded by CDBG.

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

MAS:FGO:06150159

Question No.387

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2015 C.F. 15-0600

TO: Honorable Paul Krekorian, Chair
Budget and Finance Committee

Miguel Santana, City Administrative Officer
Office of the City Administrative Officer

FROM: Kevin James, President
Board of Public Works

SUBJECT: BOARD OF PUBLIC WORKS – BUDGET MEMO QUESTION 387 FUNDING OPTIONS FOR CDBG REDUCTIONS FOR CLEAN AND GREEN AND RIVER CORPS PROGRAMS

During its consideration of the Board of Public Works (BPW's) proposed budget for Fiscal Year (FY) 2015-16, the Budget and Finance Committee requested a report back on funding options to replace Clean and Green and River Corps funding reductions related to the Community Development Block Grant (CDBG) Program.

In FY 2014-15, to replace past CDBG funding, the Office of the Chief Legislative Analyst (CLA) identified and arranged for the transfer of funds, from the Capital Improvement Expenditure Program (Council File 13-1395), to provide one-time replacement funding of $751,494 for the Clean and Green Program and $180,000 for the Rivers Corps Program, both contracted to the Los Angeles Conservation Corps (LACC). The Clean and Green Program funding provides jobs for 445 local youth to provide services citywide including community cleanup, litter abatement, weed removal, alley cleanup, tree planting, and community outreach. This amount represents 43% of the Clean and Green budget. The River Corps/CD 1 Community Cleanup Program funding provides for cleanup and docent services in the portion of the Los Angeles River from Fletcher Drive to San Fernando Road, including four jobs via the Los Angeles Conservation Corps. It also provides funds to the OCB non-profit contractors to provide supplemental cleanup services in Council District 1 high impact areas by hiring youth to work on weekend cleanup crews during the school year. In addition to providing 25 youth based jobs in Council District 1, supplemental forces account for further community beautification services in the district.

Option 1: Absorb Cost – This option would require absorption $931,494 in General Funds from the BPW's Salaries. In considering this option, it is important to note that the Board's budget is comprised 53% of OCB funding or 73% of its General Funding. OCB's budget is currently almost entirely dedicated to graffiti abatement, an area also impacted by CDBG reductions and addressed in Budget Memo Question 384. This only leaves the option of reducing BPW Salaries by $931,494. This represents a

reduction of about 23 positions of partially and fully General Funded positions or a 27 percent reduction of BPW positions. This option is not feasible or practical and would severely incapacitate operations in all BPW divisions, since staffing levels are minimal to meet operational demands.

Option 2: Identify Funds Elsewhere – This option would require identification of funds from other sources outside (i.e. CIEP, etc.) the control of the BPW. Therefore, the City Administrative Officer and/or the Chief Legislative Analyst are in the best position to seek funding options outside of the Board of Public Works. Further, this option would allow these offices the opportunity to review the impact from the CDBG reduction City-wide.

Recommendation

The Board of Public Works respectfully requests that the Budget and Finance Committee recommend that the City Administrative Officer in collaboration with the Chief Legislative Analyst seek funding options to replace CDBG Clean and Green and River Corps funding outside of the BPW budget.

For further information, contact me at 213-978-0251 or our Budget Coordinator, Teri Schmidt, at 213-978-0256.

Cc: Rick Cole, Deputy Mayor, Mayor's Office
Greg Good, Director, Mayor's Office
Sharon Tso, Chief Legislative Analyst
Felicia Orozco, CAO Analyst

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 79

Date: May 6, 2015

To: The Council
Attn: Budget & Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF STREET LIGHTING'S BUDGET HEARING REQUESTS**

Your Committee requested a report back on the five items that the Bureau of Street Lighting submitted to your committee for consideration.

The Street Lighting Maintenance Assessment Fund (SLMAF) is estimated to receive a General Fund subsidy in FY 2015-16 of approximately $1.1 million to cover related costs associated with positions funded within the SLMAF in the Fiscal Year 2015-16 Proposed Budget.

Light Emitting Diode (LED) Conversion Phase II Program ($829,000)

The Bureau of Street Lighting embarked on Phase II of the Light Emitting Diode (LED) Conversion Program in 2014-15 in which the Bureau proposed to install 30,000 LED fixtures over the next four years. In the FY 2015-16 Proposed Budget, 80 percent of their proposed request to fund 7,500 LED installations and 15,000 monitoring units was funded. The Street Lighting Maintenance Assessment Fund has insufficient funds to support full program funding.

The Bureau is requesting an additional $829,000, which equates to the remaining 20 percent of their program request, to fund three resolution authority positions, salaries overtime, hiring hall salaries and operating supplies for the conversion of an additional 1,500 streetlight fixtures and 3,000 monitoring units. The impact of fully funding the LED Program is $829,000 on SLMAF and $355,974 on the General Fund subsidy for related costs.

	Bureau's Request SLMAF	Related Costs	Total Costs
Salaries	$ 243,000	$ 115,182	$ 358,182
Salaries Overtime	$ 14,000	$ 6,636	$ 20,636
Hiring Hall Salaries	$ 494,000	$ 234,156	$ 728,156
Operating Supplies & Expenses	$ 78,000	$	$ 78,000
	$ $829,000	**$ 355,974**	**$ 1,184,974**

At the time of budget preparation, the Bureau reported three resolution authority positions that were vacant. However, now these positions are currently filled. The Bureau can absorb two of the resolution authority positions, Street Lighting Electrician and Electrical Craft Helper, as there are vacancies within those classifications within the Bureau. The Bureau does not have any vacancy in the class of Street Lighting Engineer. We do not recommend layoffs. Therefore, we recommend funding for this position. We do not recommend funding in Salaries Overtime, Hiring Hall Salaries and Operating Supplies and Expense.

	St Lighting Engineer	Related Costs	Total
Salaries	$ 110,636	$ 52,441	**$ 163,077**

High Voltage Conversion Program ($5,000,000)

In Fiscal Year 2014-15, the Bureau was appropriated $1 million for the High Voltage Interface Program and used an additional $2.8 million in prior year's funds for the conversion program. With a total of $3.8 million funding, the Bureau projects to convert 1,494 high voltage units to low voltage.

For Fiscal Year 2015-16, the Bureau requests funding of $5,000,000 for the High Voltage Conversion Program in which they are proposing to convert 2,500 streetlights that are on high voltage circuits to low voltage conduits, installing new wiring and new circuit breakers. Funds are requested for three resolution authority positions, overtime, hiring hall, equipment rental, installation of new conduit and the purchase of LED fixtures. The Bureau proposes a combination of General Fund and SLMAF to fund the program.

	Bureau's Request - Fund 100	Related Costs	Total Costs
Salaries	$ 148,616	$ 70,444	$ 219,060
Salaries Overtime	$ 240,000	$ 113,760	$ 353,760
Hiring Hall Salaries	$ 386,956	$ 158,417	$ 545,373
Hiring Hall Benefits	$ 334,213		$ 334,213
Operating Supplies	$ 66,900		$ 66,900
Installation of New Conduit	$ 1,325,000		$ 1,325,000
Purchase LED Fixtures	$ 2,500,000		$ 2,500,000
	$ 5,001,685	**$ 342,621**	**$ 5,344,306**

The Bureau is proposing to fund the program for Fiscal Year 2015-16 via an energy efficiency loan provided by the Department of Water and Power (DWP) which will be paid back with the energy and maintenance savings generated by the conversions. The interest rate on the DWP loan is approximately 4.97%, which is equal to DWP's cost of money plus one percent for DWP's administration cost. It is important to note that the City recently re-financed the Bureau's high-interest loans and as a result, this Office does not recommend that the program be financed with a DWP loan. A comprehensive detailed analysis of the energy savings is required prior to funding.

If the Council proceeds with the High Voltage Program, this Office recommends the Bureau explore alternative financing options, especially internal financing, which can offer a lower interest rate.

Transportation Grant (TG) Annual Work Program ($840,000 – Prop C)

The Bureau is requesting $840,000 to fund one resolution authority position (Street Lighting Electrician Supervisor I), hiring hall and truck rental to provide increased services to the Transportation Grant Annual Work Program. The TG Program is front-funded by SLMAF and is reimbursed by Prop C. However, due to insufficient Prop C funding, the request was not funded in the proposed budget.

The Street Lighting Electrician Supervisor I would oversee the construction crews and coordinate the TG Program with the Bureau's design personnel. It is unclear as to what the position's workload will be. Should the Council desire to provide funds for one resolution authority position (Street Lighting Electrician Supervisor I), it should be front-funded by SLMAF and reimbursed by Prop C with the submittal of proper documentation.

	St Lighting Electrician Supervisor I	Related Costs
Salaries	$ 86,756	$ 41,122
	$ 86,756	**$ 41,122**

Co-Location Small Cell Communication Attachments ($7,900)

In the FY 2015-16 Proposed Budget, funding for twelve resolution authority positions have been approved for the Co-Location Small Cell Communication Attachment Program, which is a two-year program involving the installation of 600 telecommunication devices to streetlight poles. The Bureau is requesting to replace the resolution authority of one Street Lighting Engineer Associate III position to one Street Lighting Engineer position in order to align the position with the duties performed.

This position alignment request should be reviewed and determined by the Personnel Department which is responsible for analyzing the duties of the positions and determining the appropriate classification. This Office recommends that the Bureau coordinate with the Personnel Department regarding this position request.

Request of a Technical Adjustment and Change in Sub-Authority Positions

The Bureau requests two technical adjustments in the appropriation account for equipment rental for the two programs: Fleet Leasing and Co-Location Small Cell Conversion Program. We concur with the Bureau's request that the accounts be adjusted as follows:

Program	Amount	Transfer From:	Transfer To:
Fleet Leasing	$163,000	3040 – Contractual	6020 – Operating Supplies and Expenses
Co-Location Small Cell Communication Attachment	$136,000	3040 – Contractual	6020 – Operating Supplies and Expenses

The Bureau also requests to change the positions proposed to be deleted in order to offset the cost of converting two substitute authorities to regular authorities (one Senior Systems Analyst I and one Street Lighting Engineering Associate III).

In the original proposal, the Bureau proposed to delete one Street Lighting Electrician, two (2) Electrical Craft Helpers and one Street Lighting Engineering Associate II. This deletion amounts to $285,639, which would offset the cost of the two converted positions. In the new proposal, the Bureau proposes to delete one Office Engineer Technician II and two (2) Senior Clerk Typists positions, which is $14,268 less than the salary costs of the two converted positions.

This Office recommends that the Bureau absorb the additional $14,268 in salary costs. This will pose no impact on the SLMAF. The original deleted positions (one Street Lighting Electrician, two (2) Electrical Craft Helpers, and one Street Lighting Engineer Associate II) need to be added back to the Bureau.

Substitute Positions Converted to Regular	
Class	Salary
Sr. Systems Analyst I	$ 111,183
St. Lighting Engineer	$ 92,485
Total:	**$ 203,668**

Original Proposal: Deleted Positions	
Class	Salary
St. Lighting Electrician	$ 86,756
2 Electrical Craft Helper	$ 106,398
St. Lighting Eng Assoc II	$ 92,485
Total:	**$ 285,639**

New Proposal: Deleted Positions	
Class	Salary
Office Engineer Tech II	$ 68,296
2 Sr. Clerk Typists	$ 121,734
Total:	**$ 190,030**

Additional Request by the Bureau: Solar to Grid Program

At the Budget Hearing, the Bureau requested that the funding of $500,000 for the Solar to Grid Program in the Unappropriated Balance be appropriated to their Bureau's proposed budget. The Bureau stated that this will enable them to implement the project at the beginning of the fiscal year, as opposed to waiting for Council approval for appropriation of funds via a Financial Status Report or Council Motion.

This Office recommends that the funding not be appropriated into the Bureau's proposed budget as there are policies issues that must be approved or resolved prior to the Bureau implementing the project. The Bureau reported that the Power Purchase Agreement (PPA) has been executed with the DWP. However, this PPA still needs to be approved by the Council before it becomes effective. Transfer of the funds to the Bureau upon Council approval of the PPA is recommended.

RECOMMENDATIONS

That the Council:

Regarding the Light Emitting Diode (LED) Conversion Phase II Program,

1. Authorize one resolution authority position, Street Lighting Engineer, to be funded by SLMAF.

Regarding the Technical Adjustments,

2. Authorize the transfer of $163,000 in the Co-Location Small Cell Communication Program from Contractual Account (3040) to Operating Supplies and Expense Account (6020).

3. Authorize the transfer of $136,000 in Fleet Leasing from Contractual Account (3040) to Operating Supplies and Expense Account (6020).

Regarding the Change in Deleted Positions,

4. Approve the deletions of three regular positions, one Office Engineer Technician II and two Senior Clerk Typists.

5. Add three regular authorities that were previously deleted (one Street Lighting Electrician, two Electrical Craft Helpers and one Street Lighting Engineer Associate II).

FISCAL IMPACT STATEMENT

The fiscal impact of funding the LED Conversion Phase II Program on the Street Lighting Maintenance Assessment Fund is $110,636 and on the General Fund is $52,441.

MAS:SMC:06150161

Question No. 393

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 80

Date: May 6, 2015

To: Budget and Finance Committee

From: Sharon M. Tso, Chief Legislative Analyst

Subject: **Citywide – Sustainability and Climate Change Efforts**

During consideration of the 2015-16 Proposed Budget, the Committee requested the Office of the Chief Legislative Analyst to provide an overview of the City's efforts related to sustainability and climate change.

On April 8, 2015, the Mayor released Executive Directive No. 7, the "Sustainable City Plan." The Plan, requires all City Departments to contribute to and be responsible for the sustainable future of Los Angeles. The Plan will provide Departments the strategic tools to plan and prioritize programs; collaborate with other each other on programs that cut across departmental operations; provide regular reports on achieving the target outcomes; publish raw data on activities with performance metrics through an online portal; and designate staff as a Department Chief Sustainability Officer or Bureau Chief Sustainability Officer responsible for implementing Plan activities.

There are on-going efforts across the City to conduct business in as an efficient and sustainable manner as possible with the mission of meeting and surpassing the targets and goals outlined in Mayor and Council policy. Some Departments are more advanced than others, however all acknowledge the importance of being a sustainable operation. Extensive resources are allocated across city departments related to sustainability and climate change efforts. A more thorough review of all City operations requires additional time to verify information on department staffing level, funding, and expenses. The CLA's findings thus far are below. Other city departments have sustainability programs, which are not listed. For example, the Bureau of Engineering and Planning Department both indicated that sustainability is one of their core responsibilities.

Los Angeles Department of Water and Power

- One position for the Chief Sustainability and Economic Development Officer established in FY2014-15. This position works directly with the Executive Staff and handles matters involving energy efficiency, water conservation, economic development distributed outreach, and has environmental compliance responsibilities. In 2015-16, the position will aggressively promote water conservation and expand electric vehicle infrastructure.

Harbor Department

- Overall the PortLA focuses their Sustainability Initiatives on Community Investment, Land Use and Infrastructure, Public Health, Energy and Resource Conservation, and Fiscal Strength. There are four positions with shared responsibilities for sustainability and climate change efforts within the Department.

The Chief Sustainability Officer and Director of Environmental Management oversees Sustainability Initiatives and Reporting. Two Marine Environmental Manager I positions manage Planning, Reporting, Greenhouse Gas Inventory and International Initiatives. The Environmental Specialist III position prepares the Sustainability Framework and Annual Reports. (See attached Chart – Harbor Department)

Los Angeles World Airports (LAWA)

- The Airport Development Group within LAWA operations is most directly responsible for sustainability programs, although many other staff members have responsibilities to promote the mission. LAWA reports there are four positions dedicating 100% of their time to sustainability programs, and three spending a portion of their time on airport sustainability initiatives for a total of seven (7) positions. They also report the utilization of consulting services for water and energy baseline data collection, efficiency engineering, annual reports, and outreach for approximately $500,000 annually. (See Chart – Los Angeles World Airports)

Building and Safety

- **Green, Electrical and Mechanical Plan Check – $2,545,576 (Total Cost)**
  The Proposed Budget continues funding and resolution authority for 13 positions to provide plan check services and unit administration associated with enforcement of the Green Building Code, which is the City's adoption of the state mandated Green Building Standards Code. Funding is provided by the Building and Safety Building Permit Enterprise Fund.

- **Green Building Inspection – $142,305 (Total Cost)**
  The Proposed Budget adds funding and resolution authority for one Senior Building Mechanical Inspector to address risk management issues and provide supervisory oversight for Green Building Inspectors assigned to the Valley and West Los Angeles Development Services Centers. Funding is provided by the Building and Safety Building Permit Enterprise Fund.

Bureau of Street Lighting

- The Bureau of Street Lighting has seven positions to complete the Light Emitting Diode (LED) Conversion Program. The positions include three Street Lighting Electricians, one Street Lighting Engineering Associate II, one Street Lighting Electrician Supervisor I, and two Electrical Craft Helpers. The positions will be used to replace existing street light fixtures with energy-saving LED units.

General Services (GSD)

- GSD is involved with six major sustainability programs/initiatives: Energy Conservation, Water Conservation, Turf Replacement, Green Fleet Program, Alternative Fuel Infrastructure, and Electric Vehicle Fleet and Infrastructure. The work for these programs/initiatives is primarily performed by contractors, hiring hall, and approximately 200 classifications within various divisions of the department. See attached chart for details.

The Proposed Budget adds funding and resolution authority for a "Chief Sustainability Officer" in each of the following departments to oversee the implementation of the Mayor's Sustainability Plan:

Department	Classification	Direct Cost	Total Cost
Bureau of Sanitation	(1) Environmental Affairs Officer/Chief Sustainability Officer	$89,963	$129,250
Bureau of Sanitation **New Climate Change Program**	(1) Environmental Engineering Associate II (2) Environmental Engineering Specialist I	$67,942	$124,957
General Services	Chief Management Analyst	$79,767	$112,986
Recreation and Parks	Chief Management Analyst	-	-
Transportation	Chief Management Analyst	-	-

In addition to the Department operations, there are projects that reflect Mayor and Council priorities to support specific sustainable initiatives in the Proposed Budget. Those are:

LACC Solar Array Project – $6 Million

- The Proposed Budget includes $6 million in MICLA funding for the LACC Solar Array Project. The proposed funding would be used to install a series of rooftop and other solar arrays on the Convention Center South Hall to generate approximately two megawatts of electrical power. The project would utilize a "net metering" arrangement to reduce the amount of power consumption purchased to operate the facility to provide significant savings and enhance sustainability.

Solar to Grid Pilot Project – $500,000

- The Proposed Budget sets aside $500,000 in the Unappropriated Balance for the Bureau of Street Lighting to initiate a pilot Solar to Grid project in areas to be identified in coordination with the Mayor's Office of Sustainability. The Bureau of Street Lighting will partner with the Department of Water and Power to generate renewable energy portfolio from solar panel installations on streetlight poles.

Clean and Green Job Program (Los Angeles Conservation Corps) – $1 Million

- The Proposed Budget includes $1 million for this program, which is designed to eradicate graffiti, eliminate litter, and increase greenery, and is administered by the Los Angeles Conservation Corps. The organization hires high school students to participate in clean-ups and recycling, graffiti abatement, planting trees, and painting murals. Activities also include performing outreach for the use of the Solvents, Automotive, Flammables, Electronics (SAFE) Collection Centers and the Multi-Family Bulky Item program. Funds are provided by the Sewer Construction and Maintenance, Integrated Solid Waste Management, Multi-Family Bulky Item Special, Citywide Recycling Trust, and Used Oil funds.

SMT:BSW:MK
Question No. 115

Harbor Department - Sustainability and Climate Change Initiatives and Costs

Classifications	Number of Positions	Functions
Chief Sustainability Officer and Director of Environmental Management	0.25	Oversee Sustainability Initiatives and Reporting
Marine Environmental Manager I	0.25	Manage Sustainability Planning and Reporting
Marine Environmental Manager I	0.25	Prepare Greenhouse Gas Inventory, Coordinate International Initiatives
Environmental Specialist III	0.25	Prepare Framework and Annual Report, Coordinate Port Sustainability Initiatives

Consultant Funding	FY 14/15	FY 15/16
Sustainability Initiatives/Reporting	$88,000	$100,000
Greenhouse Gas Reporting	$6,050	$5,200
International GHG Initiatives	$98,816	$100,000
World Ports Climate Initiative		
Port of Shanghai EcoPartnership		
Pocific Ports Clean Air Collaborative		

Memberships	FY 14/15	FY 15/16
The Climate Registry	$4,000	$4,000

Los Angeles World Airports- Sustainability and Climate Change Initiatives

Classifications	% of Time Spent
Director (Executive Assistant	5
Airport Environmental Manager II	30
Environmental Affairs Officer	60
Environmental Supervisor II	100
Environmental Specialist III	100
Environmental Specialist II	100
City Planning Associate	100

Consultant Funding	FY 14/15	FY 15/16
Ninyo and Moore/ICF	$200,000	
Data Collection, Annual reports		
HNTB	$300,000	
Water and Energy Baseline Data		
Efficiency Improvements in Terminals		

GENERAL SERVICES DEPARTMENT
SUSTAINABILITY INITIATIVES

PROGRAM/INITIATIVE	# of Positions		2014-15 Funding	2015-16 Proposed Funding	Comments, Functions currently performed, How duplicative efforts will be avoided
Energy Conservation	4 positions plus contractors (see Note 1)		$ 4,000,000	$ 4,000,000	CIEP: $3.6M (MICLA) and $400K (GF) - GSD's performs energy retrofits of existing City facilities, including energy-efficient replacements of electro-mechanical building equipment and lighting systems. DWP's Energy Efficiency Technical Assistance Program (EETAP) provides incentives to DWP customers (such as the City) who perform energy efficiency audits and use those audits to complete energy efficiency retrofits at their buildings. GSD is utilizing this program to perform audits at City buildings. Currently, there are 14 City buildings that have been identified for energy audits, of which eight audits are complete, one is in process, and five are pending scheduling. Once the audits are complete, GSD is using CIEP funding to perform the retrofits.
Water Conservation			$ 355,000	$ -	In 2014-15, GSD signed an MOU with LADWP and secured a loan to retrofit 57 City owned buildings with 855 low-flow and efficient fixtures. Once the retrofits are complete, it will result in a reduction in usage of over 10 million gallons of water annually or 31.16 acre-feet. GSD is currently surveying additional facilities for retrofits. Once these surveys are complete, GSD will utilize CIEP funding to perform the retrofits.
Turf Replacement Program	Projects are completed using contractors		$ -	$ -	Per Executive Directive 5 (Emergency Drought Response - Creating a Water Wise City), GSD was directed to collaborate with the Department of Recreation & Parks (RAP) and initiate a turf replacement program at municipal buildings using all available rebates and incentives. The intent is to have GSD complete the turf removal at city facilities and then install water saving irrigation and drought tolerant landscaping. GSD recently completed a turf replacement project at Eagle Rock City Hall. Working with RAP and the Bureau of Engineering, GSD has identified additional projects including the lawn at City Hall South and 15 fire stations. GSD is currently working on securing funding these projects. A DWP rebate of $3.37 per square foot is available, but project costs range between $10.00/sf and $15.00/sf.
Green Fleet Program	Approximately 200 positions (see Note 2)	MICLA	$ 24,815,221	$ 35,770,000	GSD is responsible for the procurement and maintenance of the City's fleet equipment (excludes LAPD, LAFD, DWP, LAWA, & Harbor who manages their own fleet). The proposed budget includes $76.4 million in various funding sources for the replacement of equipment that have reached the end of their life cycle. When feasible and with sufficient funding, GSD will buy replacement vehicles that run on alternative fuel, such as hybrid sedans, street sweepers, refuse collection vehicles, and light/medium/heavy duty trucks. GSD aims to have 97% of street sweepers and 93% of refuse collection vehicles converted to LNG/CNG by the end of 2017, and 100% for both by 2025. Additionally, 20% of light duty cars & trucks will be converted by 2025 and 40% by 2035.
		SWRF	$ 32,000,000	$ 30,000,000	
		SCM	$ 11,970,000	$ 10,666,000	
		ST LIGHTING	$ 33,600		
		LIBRARY	$ 223,000		
		Total	**$ 68,818,821**	**$ 76,436,000**	

GENERAL SERVICES DEPARTMENT
SUSTAINABILITY INITIATIVES

PROGRAM/INITIATIVE	# of Positions		2014-15 Funding	2015-16 Proposed Funding	Comments, Functions currently performed, How duplicative efforts will be avoided
Alt Fuel Infrastructure	5 positions plus contractors (see Note 3)		$ 302,200	$ 907,200	Guided by the 2001 Alternative Fuel Infrastructure Consolidation Plan, GSD is currently constructing one alternative fuel fueling station and retrofitting two vehicle repair facilities. Due to the lighter-than-air properties and explosive potential of natural gas, natural gas powered vehicles cannot be repaired or maintained in City maintenance facilities without extensive retrofits. Modifications are required to provide constant air exchanges, methane detection, alarms, explosion proof electrical systems, and other necessary safety devices and systems. Currently, there are 13 alternative fuel fueling sites, and 8 repair facilities (plus 2 more in development) that have been retrofitted to accommodate the safe repair of alternative fuel vehicles. GSD aims to increase the total alt fuel fueling sites to 15 by 2017 and 22 by 2025. GSD is currently funded $302,200 for alt fuel site maintenance and repair, and the proposed budget includes an increase of $605,000 for FY 2015-16.
Electric Vehicle Fleet and Infrastructure	1		$ -	$ -	GSD implemented a pilot program to evaluate the use of plug-in-hybrid electric vehicles (PHEV) in the motor pool. GSD is testing the use of PHEV as a bridge between the City's current hybrid fleet and full electric vehicles. Three vehicles are being tested. In addition, GSD will develop a program to replace and increase the number of electric vehicle charging stations at GSD parking lots. The 2015-16 proposed budget includes one Management Analyst II (unfunded) for this program.

Note 1: For Energy and Water Conservation program, the 2014-15 budget included 4 regular positions (Bldg Construction and Maintenance Superintendent, Bldg Maintenance District Supervisor, Air Conditioning Mechanic Supervisor, Management Analyst II). Retrofit work is performed by contractors.

Note 2: Approximately 200 positions are dedicated to the procurement and maintenance of the City's Alternative Fuel On-Road Fleet Equipment. Positions include classifications such as: Equipment Mechanics, Sr Equipment Mechanics, Heavy Duty Equipment Mechanics, Welders, Auto Body Builders & Repairers, Tire Repairers, Auto Painters, Garage Attendants, Shop Supervisors, Equipment Specialists, Sr Automotive Supervisor, General Automotive Supervisors, Equipment Superintendents, Mechanical Eng Assoc II, Management Analyst, Automotive Supervisors, Auto Body Repair Supervisors, Equipment Repair Supervisor and Tire Repair Supervisor.

Note 3: Five positions are dedicated to the Alternative Fuels program, performing program administration, project and contract management, design and maintenance: Sr Management Analyst II, Architectural Associate IV, Construction and Maintenance Supervisor II, Plumber Supervisor, and Plumber. Contractors are used for construction, inspection, maintenance and repair.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 81

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF CONTRACT ADMINISTRATION - COST AND POSITION REQUIREMENTS TO ENFORCE THE CITY'S MINIMUM WAGE REQUIREMENTS AND WAGE THEFT**

Attached is a memorandum from the Bureau of Contract Administration dated May 5, 2015, addressing the Committee's request to report back on the cost and position requirements to enforce the City's minimum wage requirements and wage theft.

The Bureau's response includes funding for one Contract Compliance Manager I and four Management Analyst II positions. Should the Committee choose to fund these positions, the total direct cost is approximately $507,134.

MAS:FGO:061501560

Question No.405

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2015

TO: Honorable Paul Krekorian
Budget and Finance Committee

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

SUBJECT: 2015-16 BUDGET MEMO - QUESTION NO. 405

The Bureau of Contract Administration (BCA) is responding to your Committee's request for information regarding the item below:

Question No.: 405

Report on the Department's cost and position requirements in order to enforce the City's minimum wage requirements and wage theft.

To establish a Labor Standards and Enforcement Section to enforce wage laws to prevent wage theft and to enforce the City's minimum wage the Bureau would minimally need the following staff:

- One (1) Contract Compliance Manager I position
- Four (4) Management Analyst II positions

The direct cost of these positions is approximately $507,134 (see attached estimate). This preliminary estimate does not include funding to address community outreach support and City Attorney's services. The Bureau will be providing more detailed information in our report to committee within the next 30 days.

If you have additional questions or concerns, please do not hesitate to call me at (213) 847-2688 or Hannah Choi at (213) 847-2677.

Attachment

JLR:kso
2015-16 Budget Memo Response No. 405.doc
cc: Sharon Tso, Chief Legislative Analyst
Kevin James, Board of Public Works

Bureau of Contract Administration

LABOR STANDARDS & ENFORCEMENT SECTION

FY2015-16 (July 2015 - June 2016)

APPROPRIATION					Direct Costs	Related Costs
Contract Compliance Manager I (CCPMI) $116,573	x	Positions 1.0		116,573	**116,573**	
Management Analyst II $91,603	x	Positions 4.0		366,412	**366,412**	
GROSS SALARIES =				$482,985	**$482,985**	
RELATED COSTS - CAP 36 - FY 13/14						
Gross Salaries $482,985	x	Fringe Benefits 32.00%	=	154,555		154,555
Gross Salaries $482,985	x	Central Services 5.58%	=	26,951		26,951
Gross Salaries $482,985	x	Deptl Admin 16.79%	=	81,093		81,093
Gross Salaries $482,985	x	Insp Division 34.60%	=	167,113		167,113
TOTAL RELATED COSTS =				$429,712	**$0**	$429,712
Overtime @5% of Salaries				$24,149	**$24,149**	
FUNDING ESTIMATE =				$936,846	**$507,134**	$429,712

KO:LABOR STANDARDS ESTIMATE.XLS

* Assumes CCPMI @ Step 5 of CityPay. Wages & Count was used for the MAII

Note: CAP 36 was used for these estimates.

CAP rate changes annually and this estimate may increase or decrease accordingly

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 82

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF ENGINEERING – FUNDING FOR SEVEN UNFUNDED POSITIONS IN THE DEVELOPMENT SERVICES PROGRAM**

Attached is a memorandum from the Bureau of Engineering dated May 5, 2015, addressing the Committee's request for additional information on what is needed to effectuate the funding of the six unfunded positions for permitting and plan checking and one position for case development. As noted in the Bureau's response, the Mayor's letter submitted to the Committee on April 29, 2015, requested full-year funding be provided for all seven positions that would be fully offset by additional permit revenues.

The Bureau's memorandum estimates the full year cost of the positions at $702,977 for direct costs only. This Office has estimated the cost as follows:

Classification	Count	Direct Cost	Indirect	Total
Civil Engineer	1	$114,870	$46,785	$161,655
Civil Engineering Associate III	4	$105,486	$175,841	$597,785
Civil Engineering Associate II	1	$94,557	$40,670	$135,227
Office Engineering Technician II	1	$68,296	$32,766	$101,062
Total:	**7**	**$699,667**	**$296,062**	**$995,729**

FISCAL IMPACT STATEMENT

A direct appropriation of $699,667 from the General Fund will be required to provide funding for additional Development Services Program positions. Related costs are $296,062 for a total cost of $995,729. Should this item be funded, a corresponding increase in projected Development Services Revenues can be added to offset the cost of the positions.

MAS:EMM:06150152

Question No. 173

Attachment

FORM GEN. 160 (Rev. 11-02)

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 4, 2015

To: Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer

Attn: Elyse Matson

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

Subject: Budget and Finance Committee Question No. 173

The Budget and Finance Committee, during its hearing on the Mayor's 2015-16 Proposed Budget held on April 29, 2015, requested the Bureau of Engineering (ENGINEERING) to report back on what is needed to effectuate the funding for the seven (7) unfunded ENGINEERING positions currently in the Mayor's 2015-16 Proposed Budget. ENGINEERING supports the Mayor's letter submitted to the Budget and Finance Committee, dated April 29, 2015, requesting full-year funding for the seven ENGINEERING positions that can be fully offset by additional permit revenues.

The full-year funding required by ENGINEERING in fiscal year (FY) 2015-16 for the seven positions in our Development Services Program (1 Civil Engineer, 4 Civil Engineering Associate III, 1 Civil Engineering Associate II, and 1 Office Engineering Technician) amounts to $702,977. Accordingly, ENGINEERING'S Development Services Program revenues for FY 2015-16 can be increased by $702,977 to offset the direct cost of the positions.

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

cc: Barbara Romero, Office of the Mayor
Ted Bardacke, Office of the Mayor
Kevin James, Board of Public Works
Matt Szabo, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 173.doc

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 83

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF TRANSPORTATION – PLAN REVIEW STAFFING NEEDS**

Your Committee requested that the Department of Transportation report back on the costs and benefits of new positions for plan review and the funding strategy. Attached is the Department's response. The Department's report back inadvertently did not identify the costs for three new positions. This Office has estimated the cost as follows:

Classification	Direct (9mos)	Indirect	Total
Transportation Engineer	82,568	37,062	119,630
Transportation Engineering Associate III	75,958	35,072	111,030
Transportation Engineering Associate III	75,958	35,072	111,030
Total			341,690

The Department indicates that if funded these positions will work exclusively on traffic control plan reviews for major construction and high volume clients to accelerate the processing times from 39 days to 21 days. This overall increase includes plan reviews performed by the district office.

The Transportation Committee recently instructed the City Attorney to prepare and present an ordinance establishing a new Expedited Trust Fund for the Department to accept funds from individual utility companies and developers for expedited plan reviews. These funds would then be used to reimburse the Department for any overtime charges expended on requested services. Although this ordinance will provide a mechanism to reimburse the Department for their labor charges on overtime, the use of overtime is not a long term solution. At some point, the Department may need additional staff. The long-term workload needs are unclear and can vary depending upon private and public entity construction needs. It is recommended that the Department evaluate the long-term needs, explore the option of seeking full cost recovery from these entities and report back so that the net fiscal impact of new positions is cost neutral.

FISCAL IMPACT STATEMENT

The General Fund or Special Fund impact for nine-months funding is $341,691 for direct and indirect costs. The full year costs are $419,852 for direct and indirect costs.

MAS:IR:06150137

Question No.70

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2015

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

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

Subject: **REPORT BACKS FOR FISCAL YEAR 2015-16 PROPOSED BUDGET – [QUESTION NO. 70]**

QUESTION

Report back on the costs and benefits of the three resolution authority positions for plan review. Is it feasible to have cost recovery or the enterprise fund pay for these costs?

RESPONSE

LADOT operates six (6) district field offices that are responsible for providing the public with engineering assistance on a broad range of transportation-related issues. All requests for assistance are recorded as service requests. From January 2014 through March 2015, staff processed a total of 19,071 requests. This total included 6,222 requests for plan reviews and technical studies (33% of the total). Typically, plan reviews are completed in the order in which they are received and the average processing time has been 39 days.

All district services are provided at no cost to the public. However, the Department recently presented a report to the Transportation Committee requesting the establishment of an ordinance to accept overtime reimbursements for expedited traffic control plan reviews (Council File No. 15-0462). The Committee expressed support for the proposal and the item has been scheduled for City Council consideration on May 5, 2015.

The Mayor and City Council have expressed an interest to improve the processing times for plan reviews. LADOT shares this concern and proposes the creation of a special work unit comprised of three (3) new position authorities: one Transportation Engineer and two Transportation Engineering Associates III's. If funded, this unit will work exclusively on traffic control plan reviews with particular attention to major construction projects and high volume clients. The staff will also be responsible for providing expedited reviews on overtime when reimbursed by clients and developing enhanced safety and service policies.

All other traffic control plan reviews would continue to be processed by the district field offices. It is anticipated that those reviews will be processed in a more timely manner because the special unit will be assigned the more demanding workloads and help relieve the overall quantity of plan reviews

processed by the district offices. The combination of plan reviews by the special unit and district staff is projected to improve processing times from an average of 39 days to a goal of 21 days.

Multiple businesses have continually expressed an interest in reimbursing the staff overtime costs for expedited services. If the proposed ordinance for expedited reviews is approved by City Council, the Department will be able to better address this need. However, it should be noted that there are only a few staff members who are adequately trained to perform plan reviews and overtime work is voluntary. Thus, should there be a high demand for expedited reviews, the number of available labor hours to meet demand may be limited at times and fail to meet client expectations.

The creation of the special unit would avoid the potential challenges of relying solely on overtime to expedite plan reviews. The unit could be designed based on one of the following scenarios:

Scenario 1

The special unit will work on plan reviews during regular business hours and expedited requests on overtime. The cost of regular salaries with overhead is significantly higher than the cost of overtime. If the regular salaries were dependent on reimbursements, it is uncertain if there would be enough business interests to secure full cost recovery. Businesses might be willing to support if the processing times were immediate and extremely efficient with service guarantees.

Scenario 2

The special unit will only perform expedited services and only during regular business hours (no overtime). It is foreseeable that some businesses would be willing to pay fees for such services because of an assurance of rapid processing times. However, it is uncertain if the volume of work and reimbursements would be sufficient to achieve the full cost recovery for annual salaries. During periods of few expedited requests, the special unit could provide assistance to the district offices with the heaviest backlogs of plan reviews.

Under either scenario, it would be prudent to fully fund the salaries of the special unit and offset salary costs with any fees collected. The Department does not have an enterprise fund to support staff labor costs.

SJR:SH:sh

c: Miguel A. Santana, City Administrative Officer

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 84

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – VERA DAVIS CENTER**

Your Committee requested the Housing and Community Investment Department (HCID) to report on the plan to continue operation of the Vera Davis Center until the Request for Proposals (RFP) is complete. The Department's response is attached. The HCID states that four part-time employees and a supervisor will support the Vera Davis Center until the RFP process has concluded.

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

MAS:MMR:02150101C

Question No. 435

Question No. 435 Report on the plan to continue operation of the Vera Davis Center until the RFP is complete.

Response: The Vera Davis Center is currently supported by four part-time, HCIDLA staff with supervision by a Project Assistant. This level of support will need to continue until such time that the RFP process is completed. The RFP has been drafted but is awaiting CD 11 approval prior to being released to City Council and Mayor for consideration.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 85

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – EXPLANATION OF FUNDING FOR GENERAL CITY PURPOSES LINE ITEM 25**

Your Committee requested this Office to report back regarding the breakdown for the cost increase, including the cost per bed, of the funding provided to the Los Angeles Homeless Services Authority (LAHSA) in line 25 Homeless Shelter Program of the General City Purposes (GCP) Program.

The funding included in GCP line 25 provides Year Round and Winter Shelter crisis housing for individuals, youth, and families. In addition, the funding is used to match grants from the U.S. Department of Housing and Urban Development (HUD). It also supports LAHSA operations. The increase for the Homeless Shelter Program from $9,184,500 in 2014-15 to $10,040,283 in 2015-16 is $855,783. The following table lists the breakdown of the increase, which includes funding for 62 additional beds:

Homeless Shelter Program Activities	**Amount**
Crisis Housing for 62 New Beds	$452,500
LAHSA Operations for Salaries and Benefits	300,000
Match for HUD Continuum of Care Coordinated Assessment Grant	59,883
Match for HUD Continuum of Care Planning Grant	31,250
Winter Shelter Program Contingency Funding for 24-Hour Operation	12,150
Total Increase	**$855,783**

The LAHSA is conducting a Request for Proposals (RFP) process to select contractors to maintain the beds funded by the Crisis Housing Program. As a result of the RFP process, the per-bed cost may change. Historically, the rates have been $20 per bed for 14-hour shelters and $25 per bed for 24-hour shelters.

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

MAS:MMR:02150086C

Question No. 478

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE Memo No. 86

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BOARD OF PUBLIC WORKS – RECONCILIATION OF THE PUBLIC WORKS TRUST FUND & SENIOR ACCOUNTANT II**

Your Committee requested a report back from the Board of Public Works on: (a) the replacement of the proposed Accountant II position with a Senior Accountant II position, and (b) how funding recovered by the reconciliation of the Public Works Trust Fund can be used for additional tree trimming or other uses.

Accounting Position Authority

An Accountant II was added to the Board of Public Works (Board) in the Proposed Budget to address workload issues within the Office of Accounting involving B-Permit Revenue, the Public Works Trust Fund, various Engineering Special Funds and the Capital Improvement Expenditure Program. Funds were provided to cover six months of direct cost ($30,672).

The Board requests a Senior Accountant II instead. The Board's reasons are as follows:

- The Board believes that their request would provide additional productivity as a Senior Accountant II would process $6 million in B-Permit revenue and that an Accountant II would process $2 million in B-Permit revenue.
    - However, both will have the same number of work hours available and the Senior Accountant II will have the additional burden of supervision. Therefore, we believe that this difference in productivity is unlikely.
- The Board believes that their request would provide an appropriate span of control (less than 1:5 for professional/technical staff in the Board's opinion).
    - The Proposed Budget will create a span of control of 1:4 within the Engineering Support Section. According to the Board's Budget request, approval of the Board's request will create a span of control of 1:2. We believe the Proposed Budget is the most effective option.
- The Board believes that a lower span of control is appropriate when supervising professional staff than clerical staff.
    - However, we have found that clerical employees can require additional supervisory support.

The Board indicates that they conducted a cursory review of the span of control of accounting units in other departments. We believe a more thorough review is required before an official span of control standard can be set. It may be appropriate for the CAO and the Board to work together to conduct a span of control study in preparation for the 2016-17 Budget.

The Public Works Trust Fund

The Board will work with the City Attorney during Fiscal Year 2015-16 to answer the question about the eligible use of PWTF funds for additional tree trimming or other uses.

RECOMMENDATION

No change is recommended to the Mayor's Proposed Budget.

FISCAL IMPACT STATEMENT

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

MAS:FGO:06150157

Question No.386

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 5, 2015 C.F. 15-0600

TO: Honorable Paul Krekorian, Chair
Budget and Finance Committee

Miguel Santana, City Administrative Officer
Office of the City Administrative Officer

FROM: Kevin James, President
Board of Public Works

SUBJECT: BOARD OF PUBLIC WORKS – BUDGET MEMO QUESTION 386 SENIOR ACCOUNTANT II AND RECONCILIATION OF THE PWTF

During its consideration of the Board of Public Works' proposed budget for Fiscal Year (FY) 2015-16, the Budget and Finance Committee requested a report back on: (a) replacement of the proposed Accountant II regular authority with a Senior Accountant II; and (b) how funding recovered by the reconciliation of the Public Works Trust Fund (PWTF) can be used for additional tree trimming or other uses.

Recommendation

Based on the following explanation, the Board of Public Works respectfully requests that the Budget and Finance Committee recommend an increase of $37,371 to replace the proposed Accountant II regular authority with a Senior Accountant II at a cost of $68,043 for nine months funding.

Senior Accountant II Position Request

On May 1, 2015, the Board of Public Works provided the Budget and Finance Committee additional information on why a higher level position, or Senior Accountant II, was more appropriate to address the City's backlog of B-Permit General Fund revenue processing and PWTF reconciliation. The request to replace the proposed Accountant II with a Senior Accountant II would cost $68,043 for nine month funding or an increase of $37,371 from the proposed funding level. The Office of the City Administrative Officer (CAO) suggested a report back on the supervision ratio for this new position.

Workload – The Department of Public Works operates with a centralized accounting function providing accounting and financial services to five major bureaus and the Board Office, which are focal to major Mayoral and City Council initiatives. Processing and maintaining accurate accounting and financial records is critical. Therefore, in order to assess supervision ratios, the following metrics and services provided by the Board of Public Works, Office of Accounting should be considered in concert with evaluating the

degree of difficulty and complexities that the Board of Public Works' accounting function is faced with on a day-to-day basis:

- Manages and oversees approximately 206 Special Funds;
- Processes approximately 1.2 million FMS Journals per year[1];
- Manages more than 48,000 work orders;
- Transacts approximately 50,000 Accounting Documents worth $5.23 billion, which approximately $4.63 billion or 89% for Special Funds and $600 million or 11% for General Funds;
- Monitors about 747 Contracts worth $2.6 billion in multi-year encumbrances;
- Bills for approximately $129 million annually in services;
- Treats approximately $347 million in revenue receipts (about $173.2 million impacts General Funds;
- Processes and Oversees approximately $6.5 million in Debt Service Payment for General Obligation Bonds (which missing a payment could jeopardize the City's bond rating); and
- Generates City street reports required by the State of California

The proposed position would be directly responsible for the supervision of services related to the Bureau of Engineering (BOE)'s Development Services Program (DSP) and the City's Capital Improvement and Expenditures Program (CIEP), including the PWTF, B-Permits, and three Engineering's special funds. Overall, in terms of workload, this unit oversees about 22 special funds or an equivalent to approximately four special funds per every position.

Supervision Ratio – The Board of Public Works conducted a cursory review of supervision ratios of Accountants (technical professionals) to accounting supporting positions spanning across twelve City departments – Aging, Building and Safety, City Clerk, Community Development Department (now Economic and Workforce Development Department), Controller, Fire, General Services, LACERS, Police, Finance, Planning, and Recreation and Parks. Internal study on this topic revealed three major findings, which are:

1. Department Accounting units, on average, with **High Supervisory Ratios** (i.e. Five or more) had mid-to-high level Professional/technical (i.e. Accountant) **oversee clerical personnel** (not technical);
2. Department Accounting units, on average, with **Low Supervisory Ratios (i.e. Less than Five)** had mid-to-high level Professional/technical (i.e. Accountant) **oversee entry-to-mid-level professional/technical personnel** (i.e. Accountant I and above); and
3. Department Accounting units work **did not easily compare** with the Board of Public WorksOffice of Accounting **due to the degree of difficulty and**

[1] For additional data, please refer to the Office of the City Controller's Operational Impact Report. The Department of Public Works is the City's super user of the Financial Management System (FMS).

complexity (i.e. breath and depth of work spanning across a large variety of departmental services, billing profiles, high quantity of special funds, etc), and inherent in its operation through its Board governance, an effective separation of balances and controls to ensure adequate internal controls.

In addition, 23 Senior Accountant II's were surveyed and in this population set, the supervisory ratio ranged from 0 to 5, with approximately 78% of departments (excluding Department of Public Works) had an average supervisory ratio of 1.5 while the remaining 22% had an average supervisory ratio range of 2 to 5. In comparison, of the 11 Senior Accountant II's at the Board of Public Works, seven Senior Accountant II's have a supervisory ratio range of 2 to 3; one Senior Accountant II has a supervisory ratio of 4; two Senior Accountant II's have a supervisory ratio of 1; and one Senior Accountant II has a supervisory ratio of 0.

Therefore, a supervisory ratio range of 5 to 14 would be (a) appropriate for an accounting position overseeing the work of clerical personnel, yet, (b) not appropriate for the type of work required from the proposed Senior Accountant II. The aforementioned findings should address the CAO's concerns about supervisory ratio and provides an opportunity for the CAO and Board of Public Works to continue to collaborate and review accounting professional supervisory ratios across the entire City.

Impact – A decision not to replace this proposed position would diminish the Department's efforts to (a) correct the PWTF reconciliation back-log, (b) prepare required annual PWTF reporting, and (c) delay B-Permit revenue processing. The current Accountant II would allow for approximately $2 million in B-Permit revenue processing while the proposed Senior Accountant II, as a working supervisor, would allow for approximately $6 million in B-Permit revenue processing. With the addition of a Senior Accountant II, staff will be able to concentrate on the PWTF reconciliation that is 9 months behind and allow for the transfer B Permit revenues and other PWTF revenues to the General Fund. Once the required staffing is in place, the B Permit revenues can be transferred on a regular basis resulting in the bureaus and other City departments getting more updated information in managing their revenues and budget. B Permit revenues are not only credited to Public Works' bureaus but also to other City departments, such as the Department of Transportation and General Services Department.

Further, adding one Accountant II instead of the requested Senior Accountant II is insufficient to handle the higher level workload. Therefore, having two higher level professionals is more appropriate to allow one Senior Accountant II to be the working supervisor overseeing this entire unit and allow the other Senior Accountant I to be the dedicated staff to reconcile the PWTF and ameliorate the back-log. Otherwise, the addition of an Accountant II, instead of the requested Senior Accountant II, will prolong the reconciliation and revenue transfer by up to one additional year, including exposing the City to potential costly mistakes due to less than desired oversight in this area.

Public Works Trust Fund (PWTF) Reconciliation – Recovery

A primary example of how the proposed Senior Accountant II is linked to the PWTF is through the reconciliation backlog and also how funding may be used for other City services. The PWTF needs to be reconciled monthly against the City's Financial Management System (FMS) to ensure that all transactions are recorded correctly. This step is necessary in order to transfer B Permit revenues to the General Fund, which is delayed by nine months, among other requirements. Further, the PWTF annual report is required annually to Mayor and City Council, but has not been done for 5 years (since 2010.) PWTF loans amounting to over $30 million have not been followed up regarding the status of re-payments.

The Budget and Finance Committee requested a report back on how funding recovered by the reconciliation of the Public Works Trust Fund (PWTF) can be used for additional tree trimming or other uses. The Board of Public Works is working with the Office of the City Attorney to seek an opinion on the legal disposition of PWTF special deposits. The Board of Public Works has tasked its new Executive Officer, formerly the City's Inspector General for City-wide Collections and Revenue Management, to explore and study options available that would allow the City to identify the nexus, if any, between deposited funds and the potential to fund City services, such as tree trimming and sidewalk repair. Absent of a nexus study, this determination can not be made at this time. In addition, neither the Board of Public Works nor the Bureau of Engineering has the legal capacity to decide on this matter.

Therefore, the Board of Public Works will continue to work in Fiscal Year 2015-16 with the Office of the City Attorney to seek a legal opinion, conduct a nexus study, and explore options to properly treat existing deposits in the PWTF.

For further information, contact me at 213-978-0251 or our Budget Coordinator, Teri Schmidt, at 213-978-0256.

Cc: Rick Cole, Deputy Mayor, Mayor's Office
Greg Good, Director, Mayor's Office
Sharon Tso, Chief Legislative Analyst
Felicia Orozco, CAO Analyst

FORM GEN. 160

Memo No. 87

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **COALITION PRESENTATION – ANALYSIS**

The Budget and Finance Committee requested this Office to review the presentation by the Coalition of City Unions to the Committee on May 4, 2015 (attached), and both confirm the accuracy of the statistics presented in slides 14-17 and 20, and provide an analysis of the entire presentation, with an emphasis on the slides that identify reductions in City services.

Attached is a table stating the slide number from the presentation, the statement that the Coalition made on the slide, and this Office's confirmation or clarification of the data presented.

MAS:BGF:01150059c

Question Nos.443 and 450

ATTACHMENTS

ATTACHMENT: CAO RESPONSES TO DATA PRESENTED IN COALITION PRESENTATION

Slide	Content of Slide	CAO Comment
11	City has dropped 5,800 civilian workers, or 16 percent of workforce between 2008-09 and 2014-15	The CAO presents similar statistics. The overall City workforce has been reduced by 5,298 between 2007-08 (the peak employment year) and 2014-15, or 14 percent (37,173 to 31,875). The Proposed 2015-16 Budget increases the staffing level by 687 positions.
13	Identifies as-needed employees by department, including 2,423 in Recreation and Parks.	A large number of these classifications are specifically utilized by the Department to operate their summer programs and various classifications are used on as-needed, short-term, or seasonal basis.
14	The number of catch basins cleaned has been reduced from 115,000 in 2008-09 to 65,492 in 2013-14.	These numbers were reported in the CAFR and the reduction in the annual number of catch basins cleaned is most likely attributed to high vacancy rates in the Wastewater Collection Worker classification as a result of ERIP, employee retention issues, and various workforce reduction measures taken during the economic recession.
15	Clearing of fire hazards on private land by Street Services has reduced from 9.8 million square feet in 2008-09 to 1.8 million in 2013-14.	The statistics in this slide are correct, with the exception of FY 2012-13. Per the Bureau of Street Services the total millions of square feet of land cleared in 2013-13 was 6.5 million and not 5.6 million (as listed on the slide). The clearing of fire hazards on vacant private land by the Bureau of Street Services declined to 1.8 million square feet in 2013-14 due to the transfer of the responsibility for vacant lots in the Very High Fire Severity Zone to the Los Angeles Fire Department.

Slide	Content of Slide	CAO Comment
16	Alleyway cleaning by Street Services has reduced from over 180,000 cubic yards of debris removed in 2008-09 to under 80,000 cubic yards in 2012-13.	The CAO was unable to identify the source of this data or to confirm its accuracy. In the 2011-12 Budget, funding for the illegal dumping program was deleted and the function was essentially transferred from the Bureau of Street Services to the Bureau of Sanitation. Since 2011-12, Sanitation has been performing this work on an ad-hoc basis at the request of Council Offices. The $7.25 million in the Proposed 2015-16 General City Purposes Budget restores this function.
17	The number of intersection traffic control hours has reduced from 72,618 in 2008-09 to 23,490 in 2013-14.	The Department of Transportation was unable to verify this data in the timeframe provided.
18	The number of traffic signs repaired per year has dropped from 108,032 in 2008-09 to 7,812 in 2013-14.	The Department of Transportation was unable to verify this data in the timeframe provided.
19	Rec. and Parks pays $18 million in "charge backs."	For 2015-16, the Department separated out water, electricity, and sanitation services ($18.4M) that were included in Land Program during previous years to provide clarity. The Department has been paying for these services for past several years, and it's not a new charge. These are costs of providing recreational programming and appropriated paid by the Department.
19	Rec. and Parks needs 30 more park rangers; Budget includes 10.	The Department has submitted a multi-year phase in program for the Rangers with 2015-16 being the first year. The Department's plan is to add 36 new Rangers positions over the next four years.
19	Rec. and Parks is losing 10 full time recreational programming staff.	The 10 positions are used to provide programming for HACLA sites in the Recreational Program. For 2015-16, these positions were transferred to the new City Services Program to provide the same services but make them easier to identify in the budget. No positions or services were reduced – just transferred to another program within the Department.

Slide	Content of Slide	CAO Comment
19	Rec. and Parks has no increase in maintenance workers in the Budget, and only .33 percent staffing growth.	The Department has a high vacancy rate in various classifications, including maintenance related positions. The Department's first priority is to fully staff current authorized positions and try to reduce vacancy levels. The Department has already hired 25 Senior Gardeners and 23 Gardener Caretakers in the past month.
19	Mar Vista Gardens lost its park services last year.	Mar Vista Gardens is not a Recreation and Parks site. The site is operated by the Housing Authority of City of Los Angeles (HACLA). The Department's understanding is that HACLA contracted with a community based organization to provide programming at the site.
20	Code enforcement staffing in Building and Safety is down from 125 to 40 employees.	The FY 07-08 DPS authorized 155 Building Mechanical Inspectors and 38 Senior Building Mechanical Inspectors. The FY 15-16 Proposed Budget includes 168 Building Mechanical Inspectors (134 regular, 20 resolution, and 14 substitute for 120-day contracts) and 34 Senior Building Mechanical Inspectors (28 regular and six resolution). The City is in the second year of a three year plan to restore Code Enforcement services in DBS. An additional 14 positions will be requested by DBS in FY 16-17.
20	The Budget removes 6 foreclosure blight inspectors.	The six foreclosure registry positions were not continued because the workload from the Foreclosure Registry does not necessitate full-time employees. The six positions were never filled. The workload accomplished through the use of overtime.
21	Transportation studies show that 169 intersections that are in need of crossing guards don't have them, while the budget only offers five new positions.	The Department is currently conducting a review of locations to determine if service is warranted (refer to Budget Memo No. 49 submitted by the Department). They have recommended that any consideration of expanding the program be deferred until the review is complete. It is unclear which five positions are which are being referred to.

Slide	Content of Slide	CAO Comment
22	The number of crossing guards has been reduced from 511 in 2003 to 363 in 2014.	As of 2014-15, the Department has the funding available to hire up to 410 crossing guards. Sufficient funding will continue in the Proposed 2015-16 Budget to allow for that level of hiring.
23	General Services is down 23 mechanics, while the budget adds one.	Three resolution authority Heavy Duty Mechanics are continued in 2015-16. These positions were unfunded in 2014-15, but are proposed for funding in the Proposed Budget. The Proposed Budget also includes $35.77 million in financing to replace fleet and equipment in various departments. This is the highest level of funding for this purpose for the past several years.
24	Shows that the number of trees trimmed has dropped from 117,308 in 2008-09 to 14,847 in 2013-14.	Per the Bureau of Street Services the number of trees trimmed is different from the data listed in the slide, and is as follows: FY 2008-09: 75,504 FY 2009-10: 32,211 FY 2010-11: 13,351 FY 2011-12: 22,226 FY 2012-13: (Bureau is researching) FY 2013-14: (Bureau is researching) Tree trimming services were reduced beginning in 2009-10 due to the economic downturn and measures taken to balance the budget during those years. Beginning in 2011-12 one-time funding for tree trimming was added to the budget for the work to be performed by contract. For the last two years funding for tree trimming has increased. The Proposed 2015-16 Budget includes $6.5 million for Tree Trimming, $4.0 million in Street Services, and $2.5 million in the Unappropriated Balance (recommended to be appropriated instead to the Bureau).

Slide	Content of Slide	CAO Comment
25	The myth of outsourced work is that it is cheaper and faster.	The relationship between the costs of City staff and contractors can change based upon the conditions affecting individual market segments. For example, the relative costs and benefits of tree trimming contracts and brush clearing contracts can be markedly different from the costs and benefits of road repair contracts, striping contracts, or information technology contracts. Factors such as the number and availability of contractors, the ease of entry into the marketplace, the availability of sustained funding, the level of skill and training required to perform the duties, the amount of work from other sources competing with the City's interests, and a variety of economic factors will impact the relationship between the costs and benefits of City staff and contractors. In some cases, like striping, contractors can be more responsive in the short term. In other cases, like street or sidewalk repair, or in emergency situations, City staff are more responsive in the short-term. Cost per unit is not always the primary factor. The ability to respond in a timely manner and/or provide a quality service can be of greater importance. This variation is recognized by the City Charter and therefore, Charter Section 1022 requires that in each instance where contracting out is proposed, that an individual analysis be conducted to determine whether the use of City staff or contractors is more beneficial to taxpayers and service constituents. The City Council has delegated that responsibility to the Boards of each Proprietary Department and to the CAO for non-proprietary departments.
27	Police Department civilian staff down 16 percent (the time period for this decrease is not identified).	In April 2007, there were 3,376 filled civilian positions. As of April 2015, the Department had 2,738 filled civilian positions. This is a decrease of 18.9 percent from April 2007.

Slide	Content of Slide	CAO Comment
27	No new detention officer positions in the proposed Budget.	No new Detention Officer position authorities are added in the Proposed Budget because there are sufficient Detention Officer position authorities in the Department to meet the service needs. The civilian hiring plan for 2015-16 provides for the hiring of 60 additional Detention Officers into the vacant positions in this classification. Increasing the number of Detention Officers hired will enable Police Officers currently staffing City jails to be reassigned to other functions.
27	Jails have property rooms with no property room workers; no increase to the 68 civilian Property Officers.	Five main property rooms and one area property room are currently open. An additional 18 area property rooms are closed. All open property rooms are staffed exclusively by civilian Property Officers.
27	LAPD has been forced to take 90 police officers off patrol to work in City jails.	69 Police Officers IIs and one Police Officer III, for a total of 70 Police Officers, staff the Jail Division. Of these, 14 staff a fixed post permanent assignment to the jails.

Fix LA

Coalition of LA City Unions

Budget Hearings Presentation
May 4, 2015

Budget and Finance Committee
CITY OF LOS ANGELES

Presentation Overview

1. Who we are
2. LA Income Inequality, Public Sector Role
3. Wall Street Crash = Service Cuts that Hurt
4. Recovery Room, Structural Solutions Beyond Band-Aids

Who we are: Fix LA purpose

- Fix LA Coalition, formed in 2014.
- Coalition of LA Unions joined with Community and Faith based organizations to:
  1. Reclaim Revenue
  2. Restore Services
  3. Promote creation of Good Jobs for Angelenos
  4. Address Public Safety issues

46% of Angelenos Make < $15/Hour

- Not enough for a single adult to subsist without relying on public assistance
- California Budget Project Basic Household Budgets
  - Single parent family household = $77,546
  - Two parent family household = $83,561

Public Sector = LA's largest industry

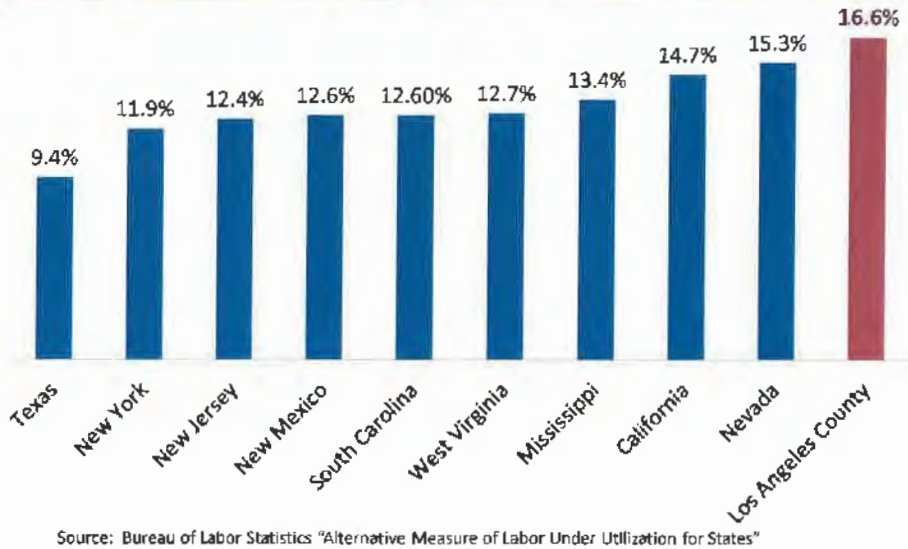
Employer	# Employees
City of Los Angeles	44,947
County of Los Angeles	40,691
Los Angeles Unified School District	36,881
UCLA	32,300
Cedars Sinai Medical Center	17,000
USC	16,623
Kaiser Foundation Hospitals	11,775
Veterans Health Administration	10,400
Farmers Insurance Group	9,167
Team One Employment Specialists LLC	5,000
US Postal Service	1,500

*CAFR FY 12. CAFR FY 13 only lists private employers, none near 40,000

Fix LA-City Union Member Demographics

- Coalition of LA City Unions
  - 65% of the City Council Controlled Civilian workforce
  - 51% are LA City residents
  - 74% do pink and blue collar work
  - 55% est. positions are Special Funded
  - 66% are 46 and older
  - 55% of our workers are Special Funded.
  - 2/3rd Full Time, 1/3rd Part Time in low wage, unbenefited positions.

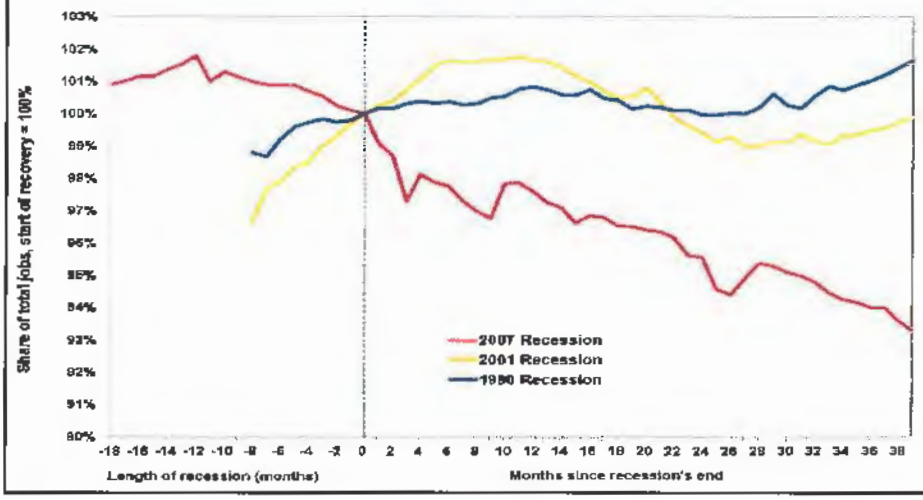
LA Under Employment National High



Source: Bureau of Labor Statistics "Alternative Measure of Labor Under Utilization for States"

Public Sector Job Recovery Slower than Ever in California

California's state and local government job for three recessions per California Public Employee Relations analysis of BLS CES data.



What Happened?

- Wall Street crashed the economy.
- City of Los Angeles' expected civic prosperity took a $3 billion nosedive, deepening the divide between Angelenos.

Gone: 16% of the City's main work force

- Dropped 5,800 civilian workers in Council Controlled departments.
- Lost providers of basic services for residents.

58% increase in City use of temp jobs

1/3 of all Coalition of LA Union Members

Source: Controller data provided by CAO

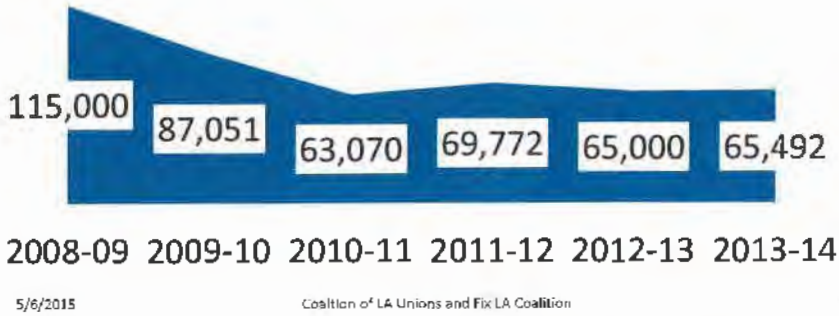
"As Needed" Coalition Workers 2014

1/3 of all Coalition of LA Union Members

Service Crisis: 43% drop in catch basin cleaning

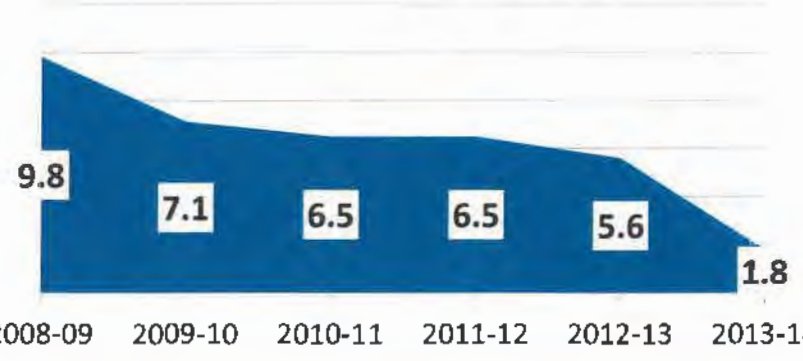
- Sanitation lost capacity to keep trash and debris out of Santa Monica Bay.

Catch Basins Cleaned (reported in CAFRs)



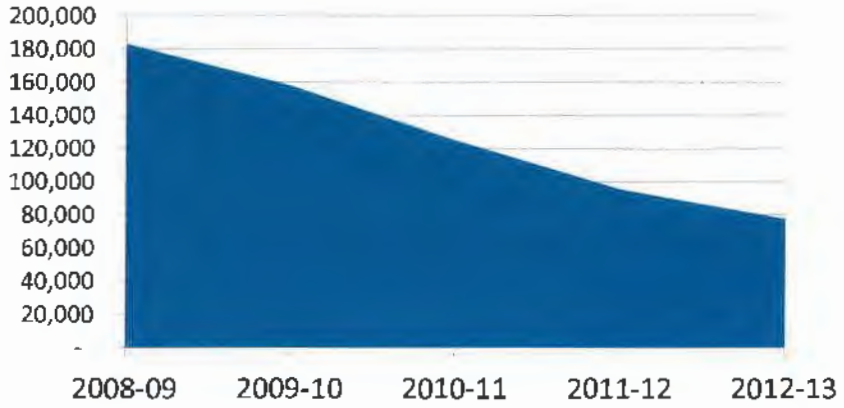
City All But Stopped Clearing Fire Hazards from Vacant Land

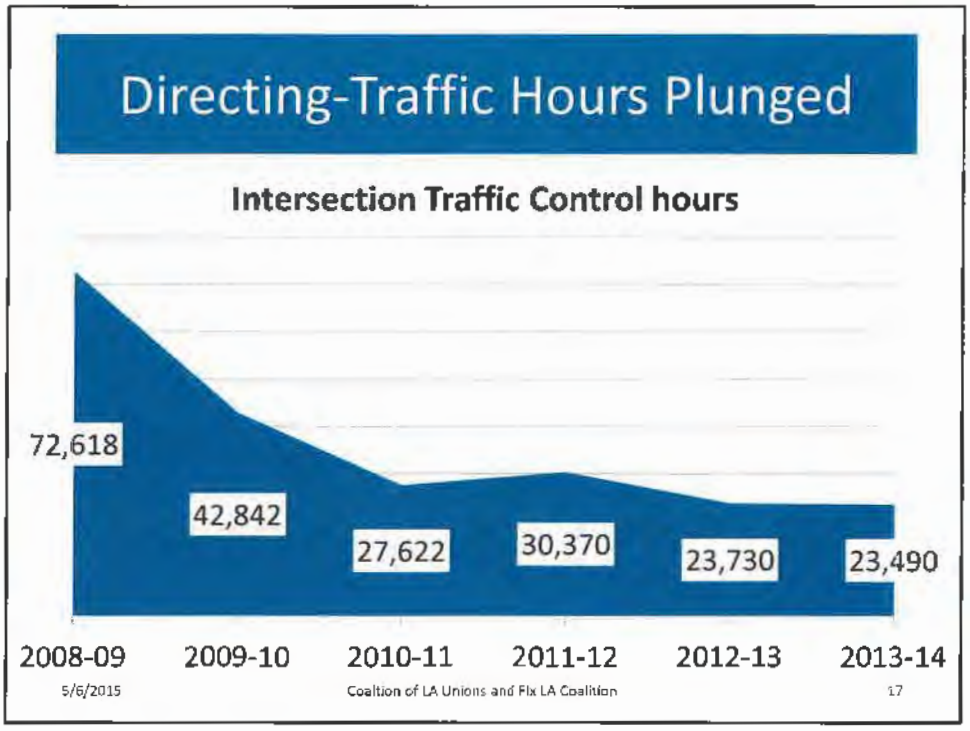
Private land cleared by City Street Services (Millions per Square Feet of land cleared)

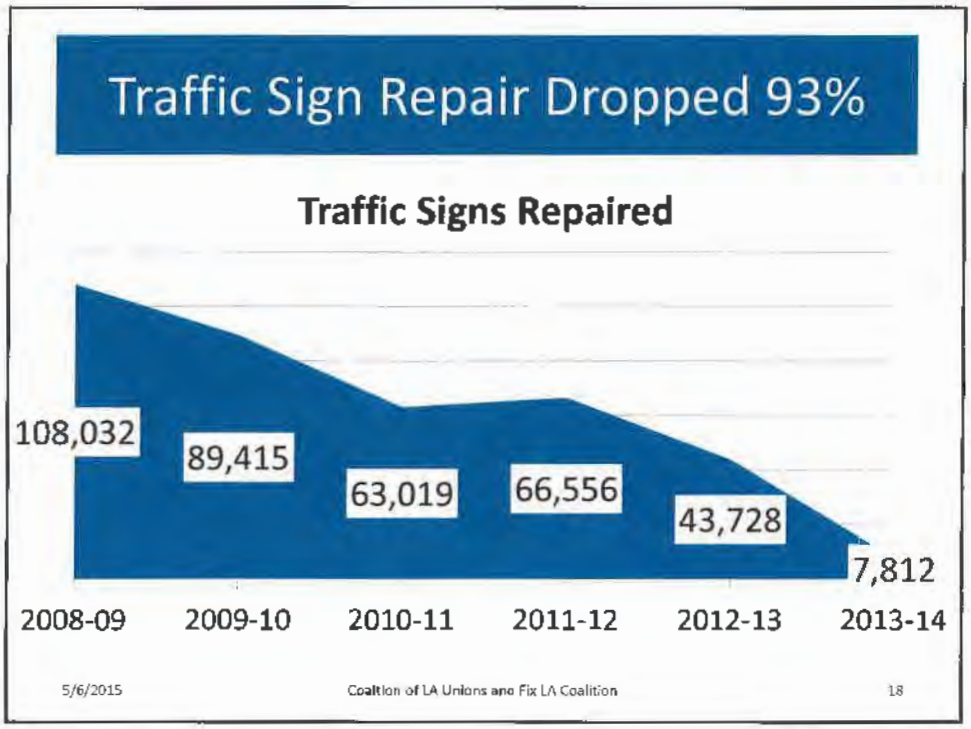


Alleyway cleaning by Street Services and Sanitation dropped by 58%

Cubic yards of debris removal




Directing-Traffic Hours Plunged
Intersection Traffic Control hours
72,618
42,842
27,622
30,370
23,730
23,490
2008-09
2009-10
2010-11
2011-12
2012-13
2013-14
5/6/2015
Coalition of LA Unions and Fix LA Coalition
17


Traffic Sign Repair Dropped 93%
Traffic Signs Repaired
108,032
89,415
63,019
66,556
43,728
7,812
2008-09
2009-10
2010-11
2011-12
2012-13
2013-14
5/6/2015
Coalition of LA Unions and Fix LA Coalition
18

Recreation and Parks

- **"Charge Back" drains $18m from the Department**, an austerity tool that needs to be phased out to fund programming.
- Needs **30 more park rangers** to keep parks safe. Budget offers **10.**
- **Losing 10 full time recreational programming staff.**
- No growth of **maintenance workers** for park facilities. Budget offers staff **growth of one third of one percent.**
- Funding for programming at City project housing is flat. Mar Vista lost its park services last year and is not restored.

Blight

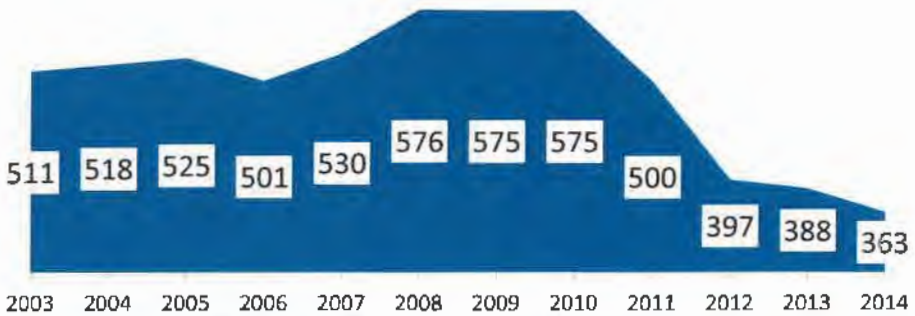
- Building & Safety
- 40 code enforcement officers down from 125.
- Budget removes 6 foreclosure blight inspectors

School-kids Unprotected at 169 Busy Street Crossings

- The department's own traffic studies show 507 intersections near elementary schools need crossing guards. The city fails to staff 169 of them.
- That means the city needs at least 169 more crossing guards.
- The budget offers five. Not even a Band-Aid.

Crossing Guards protecting elementary school children declined by 37%

Number of School Crossing Guards in City By Year

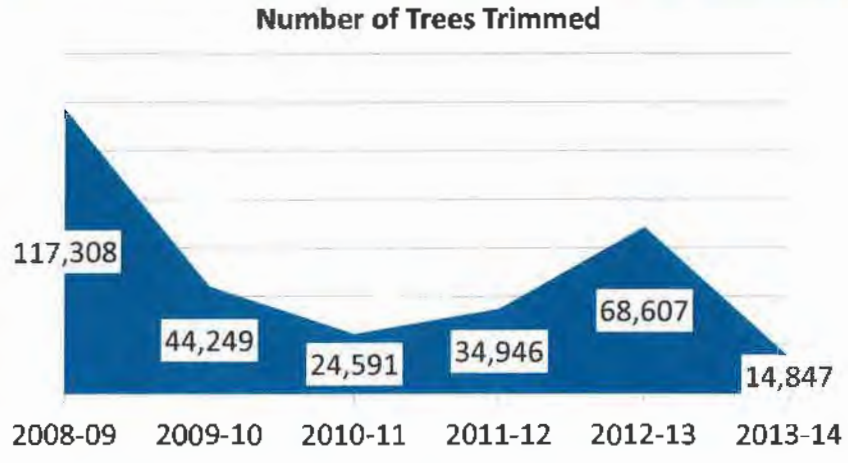


Sources: LA City budget documents showing "actual" staffing levels from 2003 through 2007 and "adopted" staffing levels from 2008 through 2012. LA City Controller payroll records for 2013 and 2014.

Mechanic Deficit

- General Services
  - Down 23 mechanics and can't keep city vehicles on the street. The budget offers one.

Tree Trimming Services Slashed



Myths of Outsourced Work

- "Cheaper" – Not in the long run
  - Marketplace prices rise as City forces drop.
  - Private contractors have a less flexible workforce. Contract defined for specific service. City street crews can be deployed for multiple functions.
- "Faster" – Bad for quality service delivery
  - Quality loss. City workers driven by service goals, not profit motive.
  - City often has not had adequate staffing to supervise contractors.

Create a $15 an Hour Minimum Wage to Spur Economic Growth

- Raising the **minimum wage to $15** would produce billions of dollars annually in local economic growth.
- It would likely create tens of thousands of new jobs and create hundreds of millions of dollars in tax revenue growth for state and local governments.
- Workers suffering from insufficient contractor enforcement. **Wage theft from workers estimated $26 million per week.**
- That would be enough to pay for enforcement to make sure employers don't break the law by not paying Angelenos their full wages.

Improve Public Safety and Save Taxpayer Dollars by increasing LAPD Civilians

- Police department civilian staff down by 16%.
- City has called for civilianization and added 86 positions
- Progress with 88 new Clerical positions, .
- No new detention officer positions in the proposed Budget.
- Jails have property rooms with no property room workers. No increase to 68 civilian Property Officers.
- LAPD has been forced to take officers off patrol to do civilian work, including 90 officers removed from the field to work in city jails.

Things to do for recovery

- Stimulate economy by raising the minimum wage to $15 an hour and cracking down on wage theft.
- Save money and enhance public safety by stopping the use of higher-paid police officers to do civilian work.
- Aggressively work to reform Prop 13
- Negotiate better deals with Wall Street
- Use more of LA's record-high reserves to hire more Angelenos into good, career ladder City jobs.

Corporations Pay Their Fair Share

- Continue addressing unintended consequence of Prop 13, which allowed commercial property owners to shift more of the tax burden onto homeowners.
- Estimate that the City loses over $200 million per year in commercial property not assessed at fair market value.
- Encourage City public campaign to educate Angelenos about the need for corporations to pay their fair share of property taxes by having commercial properties assessed at fair market value.

Take the Wall Street Bull by the Horns!

- TO DO LIST:
  - Figure out how much the city is paying Wall Street. At least $300 million a year.
  - Use our collective clout to negotiate lower fees.
  - In-source expertise.
  - Demand our money back from unfair deals.
  - Refuse to give business to uncooperative banks.

New York City wrangling the Bull

- New York City's Comptroller Scott Stringer found that his city's five pension funds have paid more than $2 billion in fees.
- "We asked a simple question: Are we getting value for the fees we're paying to Wall Street?" Stringer said. "The answer, based on this 10-year analysis, is no."

Whistle Blowing on Hidden Fees

- Respected Consulting Firm CEM Benchmarking recent groundbreaking report
- Concluded most public pension funds don't even know how much they are paying to Wall Street.
- Found most private equity investment costs are NOT being disclosed.

LA Needs to Stand Up to Unfair Deals

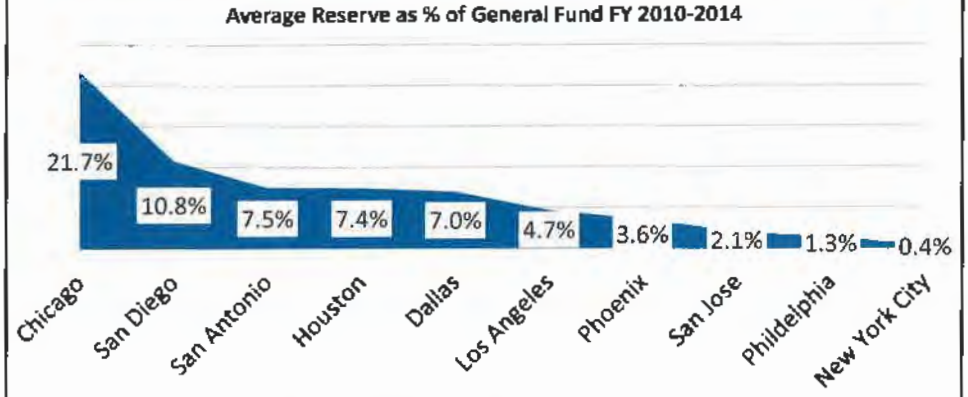
- Nearly a year after the City Council voted 14-0 to renegotiate the city's unfair deal with Bank of New York Mellon and Dexia, the banks continue to gouge taxpayers with impunity.
- It's time to withdraw all of our city's business unless they agree to treat us fairly.

Use Record-High Reserves to Fix LA

"Spend the money!" On services

- City leaders have encouraged Department GM's not to sit on money this year.
- We encourage Committee and Council to not sit on ample reserves.
- Residents need more services than budgeted. The robust reserve surplus should fund more services.
- CAO argues against tapping record high reserves because they help the city get good deals from Wall Street:
  - *"reserve funds are an integral consideration in determining o city's creditworthiness for debt issuance."*
  - *"the level of a city's reserve correlates highly with [credit] rating level [and lower borrowing costs]"*
- But CAO report shows LA far ahead of NYC, which has AA bond ratings.

Where LA reserves fit with other cities



Note: Chicago and San Diego are higher than most due to unique circumstances.

Source: CAO Report, "Reserve Funds of the Ten Largest Cities in the United States," 2/5/2014

Solutions in summary

- Stimulate economy by raising the minimum wage to $15 an hour and cracking down on wage theft.
- Save money and enhance public safety by stopping the use of higher-paid police officers to do civilian work.
- Aggressively work to reform Prop 13
- Negotiate better deals with Wall Street
- Use more of LA's record-high reserves to hire more Angelenos into good, career ladder City jobs.

DISCUSSION

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 88

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT– FAMILYSOURCE CENTERS REQUEST FOR PROPOSALS**

Your Committee requested the Housing and Community Investment Department (HCID) to report on the status of the Request for Proposals (RFP) for the FamilySource Centers (FSCs). The Department's response is attached. The HCID anticipates releasing the RFP in July 2015 with an implementation date of April 1, 2016. The Department states no FSCs will close in 2015-16 if gap funding is not identified. However, for the 2016-17 budget, the number of FSCs which remain open will depend on available funding.

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

MAS:MMR:02150100C

Question No. 418

Question No. 418 Report on the status of the RFP for the FamilySource Center. Report on potential funding sources. Discuss how to prioritize closures of FamilySource Centers if gap funding is not identified

Response: A Council transmittal requesting authority to release the FamilySource Center RFP is being drafted and will be released by HCIDLA within the month of May 2015. The plan is to release the RFP in July 2015 with a program implementation date of April 1, 2016.

HCIDLA is engaged in dialogue with the County Department of Public Social Services regarding the leveraging of resources to support the FamilySource System. Discussions are also planned with the County Department of Mental Health.

The Proposed Budget includes the following grant funds for 16 non- profit run Family Source Centers through March 31, 2016:

Source	**Funding**
CDBG 41st PY	$6,254,185
CSBG 2014 savings	200,020
CSBG 2015 (through Dec. 31)	3,644,392
Projected CSBG 2016 (Through Mar. 31)	1,201,750
Total	**$11,300,347**

If gap funding is not identified for the FamilySource Centers for 2015-16, no Centers will be closed. However, they will operate with reduced funding of $649,000 per center through March 31, 2015, compromising their effectiveness. The number of FamilySource Centers to be funded for the program year beginning April 1, 2016 will be based on the results of the RFP review process, fund availability and the need of the proposed area of service.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 89

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **MAINTENANCE COSTS FOR TOPANGA AND NORTH HOLLYWOOD FACILITY GATES**

During its consideration of the Police Department's 2015-16 Proposed Budget, the Committee requested the Department to report back on funding for gate maintenance at the Topanga and North Hollywood police stations. The Department's response is attached.

FISCAL IMPACT STATEMENT

The total cost of the Topanga Area gate system replacement is estimated to be approximately $90,000 which will be paid out of the Infrastructure Account in the Capital Expenditure Improvement Program. The gate at North Hollywood has already been replaced by the Department of General Services in April 2015. There is no additional impact to the General Fund.

MAS:TJM:04150100

Question No. 268

Attachment

LOS ANGELES POLICE DEPARTMENT

CHARLIE BECK
Chief of Police

ERIC GARCETTI
Mayor

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 486-8590
TDD: (877) 275-5273
Ref #: 3.5

May 5, 2015

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

Honorable Members:

The Los Angeles Police Department was requested to report on gate maintenance issues at the Topanga and North Hollywood facilities. Following is our response:

Report on funding for maintenance at Topanga Gate and North Hollywood facilities.

For Topanga, the Department of General Services released a request for bids to replace the operating system on the facility's gates last week (Tuesday). GSD expects to pay for this work through CIEP funds.

The gate at North Hollywood was replaced by General Services in April and is operational.

Gate issues happen on a regular basis at all of the facilities. The Department has discussed this with GSD, and is trying to get all of the gates on a regular maintenance schedule, and to be more selective in the gates and operating systems that are installed on future new and replacement gates.

We look forward to the opportunity to discuss these issues with you. If you have any questions regarding this information, please contact Police Administrator II Laura Luna, Commanding Officer, Fiscal Operations Division at (213) 486-8590.

LAURA LUNA, Police Administrator II
Commanding Officer
Fiscal Operations Division

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **BUREAU OF STREET SERVICES – SHORT-TERM PLAN TO RESTORE STREET SWEEPING STAFF**

The Budget and Finance Committee requested a report back on a short-term plan to restore some of the street sweeping staff to the Bureau of Street Services.

The Bureau is currently authorized to employ a total of 93 Motor Sweeper Operators (82 regular authorities and 11 resolution authorities). As of April 2015, the Bureau has approximately 16 vacancies in this classification. It is recommended that the Bureau fill all vacancies before consideration is given to adding additional Motor Sweeper Operators. The Bureau should report back with an outline of additional staffing and resource needs after existing vacancies are filled, including the Bureau's current inventory of motor sweepers. The report should also clearly quantify the service level impact of adding additional resources to the Bureau. The addition of Motor Sweeper Operators may require the purchase of new equipment, which will require lead time to acquire, and/or the addition of resources to the Fleet Services Division of the Department of General Services.

Additionally, Exhibit H of the 2015-16 Proposed Budget includes an instruction to the Board of Public Works, with the assistance of the Bureau of Street Services, to issue a Request for Proposals (RFP) to identify a strategy and potential costs for a structural overhaul of the City Street Sweeping Routes to ensure the City is maximizing resources, improving compliance with the Clean Water Act and to the extent possible, reducing air pollution. This study will include an analysis of the City's needs and resources needed to meet those needs. Depending on the specific findings of the study, it may be necessary for the City to increase the number of current routes, or increase staffing to accommodate the current street sweeping demand. As such, it is recommended that any significant adjustments to street sweeping staffing levels occur after this study is completed. It is recommended that the Board of Public Works expedite the issuance of the RFP for this study.

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

MAS:SMS:06150144

Question No. 146

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 91

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF CITY PLANNING – ASSOCIATE ZONING ADMINISTRATOR FOR THE VALLEY OFFICE**

During consideration of the 2015-16 Proposed Budget, the Committee requested the Department to report back on the status of the vacant Associate Zoning Administrator assigned to the San Fernando Valley. The Department's response is attached.

The Department reports that a job offer has been made. However, the offer is contigent upon the approval of an emergency appointment by the Personnel Department.

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

MAS:JLK:02150095c

Question No.288

DEPARTMENT OF CITY PLANNING

CITY PLANNING COMMISSION

DAVID H. J. AMBROZ
PRESIDENT

RENEE DAKE WILSON
VICE-PRESIDENT

ROBERT L. AHN
MARIA CABILDO
CAROLINE CHOE
RICHARD KATZ
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INFORMATION
http://planning.lacity.org

May 4, 2015

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

BUDGET REPORT BACK REGARDING ASSOCIATE ZONING ADMINISTRATOR ASSIGNED TO THE VALLEY (BUDGET IMPACT NO. 288)

In its discussion of the Department of City Planning's 2015-16 budget, the Budget and Finance Committee on April 30, 2015, requested a report back on how long it would take to replace the vacant Associate Zoning Administrator (AZA) position in the Valley.

The AZA formerly assigned to the Valley retired on April 4, 2105. As there is currently no civil service list available, the Department recently made offers for two AZA emergency appointments. These appointments are subject to approval by the Personnel Department and, upon approval, the Department will assign one AZA to the Valley.

Sincerely,

MICHAEL J. LoGRANDE
Director of Planning

cc: Sharon Tso, CLA
Jason Killeen, CAO

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 92

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF CITY PLANNING – METRO ORANGE LINE**

During consideration of the 2015-16 Proposed Budget, the Committee requested the Department to report back on the staffing for the Metro Orange Line Transit Oriented District (TOD) study. The Department's response is attached.

The Department reports that job offers were recently made to fill Planning Assistant vacancies in the Metro Orange Line TOD program. The Department will proceed with filling City Planner vacancies as soon as a new civil service list is established.

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

MAS:JLK:02150096c

Question No.289

DEPARTMENT OF
CITY PLANNING

CITY PLANNING COMMISSION

DAVID H. J. AMBROZ
PRESIDENT

RENEE DAKE WILSON
VICE-PRESIDENT

ROBERT L. AHN
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May 4, 2015

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

BUDGET REPORT BACK REGARDING STAFFING OF METRO ORANGE LINE TOD (BUDGET IMPACT NO. 289)

In its discussion of the Department of City Planning's FY 2015-16 budget, the Budget and Finance Committee on April 30, 2015 requested a report back on the Department's staffing the TOD work involving various Metro Orange Line station areas in the San Fernando Valley.

The Department's proposed work in neighborhoods surrounding select Metro Orange Line stations is part of its Metro TOD Round III work program, wherein the Department was granted $4.48 million from the MTA to study and adopt land use regulations around fifteen identified transit stations. The overall Round III work program involves two new resolution funded City Planner positions and two new resolution funded City Planning Associate (CPA) positions to carry out the study and adopt development regulations around transit stations along the Downtown Regional Connector, the Metro Purple Line in the Wilshire area, and the Metro Orange Line. The Department has already assigned one CPA position to the Orange Line work area.

City Planning recently made job offers to new Planning Assistants to fill various vacancies throughout the Department. Among the vacancies being filled is the other CPA vacancy for the Metro Orange Line, being filled as a Planning Assistant in lieu of a City Planning Associate.

As there is currently no Civil Service list for City Planner, no appointments can be made at this time. As soon as a list is available, the Department will fill the City Planner vacancies assigned to the Metro Orange Line.

Sincerely,

MICHAEL J. LoGRANDE
Director of Planning

cc: Sharon Tso, CLA
Jason Killeen, CAO

FORM GEN. 160

Memo No. 92

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **REVISED – LOS ANGELES POLICE DEPARTMENT - CAPACITY AND COSTS OF THE BODY WORN CAMERA PROGRAM**

During its consideration of the Police Department's 2015-16 Proposed Budget, the Committee requested the Department to report back on: 1) The cost of the Body Camera Program; 2) whether 7,000 is the appropriate number of units; and, 3) identify any other cost elements associated with implementing this program. The Department's response is attached.

FISCAL IMPACT STATEMENT

The funding in the Proposed Budget includes $4.55 million for 6,140 cameras and supporting infrastructure. Federal grants were anticipated to provide the remaining funding required for these expenses ($4.55 million); however, the Federal grant solicitation just released for body worn camera funding indicates that the City will be eligible for only $1.2 million in grant funding, resulting in a total of $5.75 million in funding for the program rather than the $9.1 million anticipated in the Proposed Budget. At this time, this is sufficient funding to initiate the program. After the procurement process for the cameras and the analysis of infrastructure costs have been completed, the expenses and funding for the program may change and/or other sources of funding may be identified. As this information becomes available, this Office and the Police Department will report back to the Mayor and Council.

Infrastructure costs include improvements to Local Area Network systems, increased power supplies, and/or computers for analyzing video data. The Department will utilize the 860 donated cameras from the Los Angeles Police Foundation for deployment in the Central, Newton, and Mission Areas, and in the SWAT division, to determine department-wide infrastructure needs inasmuch as these locations are representative of small, medium, and large format police facilities.

MAS:TJM:04150097

Question No. 257

Attachment

LOS ANGELES POLICE DEPARTMENT

CHARLIE BECK
Chief of Police

ERIC GARCETTI
Mayor

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 486-8590
TDD: (877) 275-5273
Ref #: 3.5

May 5, 2015

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

Honorable Members:

The Los Angeles Police Department was requested to report on the cost of the Body Camera Program. Specifically, is the 7,000 an appropriate number of units? Following is our response:

Yes. The appropriate number of body cameras is 7,000. It includes all officers in a field/enforcement assignment (patrol, gangs, narcotics, SWAT, etc.) as well as a pool of shared cameras for detectives who serve warrants.

We look forward to the opportunity to discuss these issues with you. If you have any questions regarding this information, please contact Police Administrator II Laura Luna, Commanding Officer, Fiscal Operations Division at (213) 486-8590.

LAURA LUNA, Police Administrator II
Commanding Officer
Fiscal Operations Division

FORM GEN. 160

Memo No. 93

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **ANIMAL SERVICES DEPARTMENT MEMORANDUM – INCREASING THE NUMBER OF ANIMAL CONTROL OFFICER POSITIONS AND FUNDING RELATED TECHNOLOGY**

Attached is a memorandum from the Animal Services Department dated May 6, 2015, addressing the Committee's request for additional information on the impact of increasing the number of Animal Control Officer (ACO) positions from 12 to 24, and how using computers or similar technology in the field will reduce costs and improve animal pick up.

FISCAL IMPACT STATEMENT

The total cost of adding 12 Animal Control Officers for five months is $561,792 ($319,204 direct and $242,588 indirect costs). The estimated cost for funding three technology upgrades requested by the Department is between $149,130 and $562,525. The combined total cost of these initiatives is $710,922 to $1,124,317. It is recommended that the Department provide a complete report to the Council on the mobile data computer program during 2015-16 in order to determine the required resources, level of funding and the potential cost/benefit of the program. Should an appropriation be made to fund these costs, it is recommended that an offsetting appropriation be identified within the budget.

MAS:JCY:04150102

Question No.201

Attachment

City of Los Angeles

CALIFORNIA

ERIC GARCETTI
MAYOR

DEPARTMENT OF ANIMAL SERVICES
City Hall
200 North Spring Street
19th Floor, Room 1913
Los Angeles, CA 90012
(888) 452-7381
FAX (213) 482-9511

BRENDA F. BARNETTE
GENERAL MANAGER

VACANT
ASSISTANT GENERAL MANAGER

DR. JEREMY PRUPAS
CHIEF VETERINARIAN

May 6, 2015

Honorable Paul Krekorian, Chair
Budget and Finance Committee
c/o Erika Pulst, Office of the City Clerk
200 North Spring Street
Room 395, City Hall
Los Angeles, California 90012

SUBJECT: QUESTION NO.201: REPORT BACK ON THE IMPACT OF INCREASING THE NUMBER OF AUTHORIZED ANIMAL CONTROL OFFICERS FROM 12 TO 24 and how reactivating the pilot program to use computers in the field will reduce costs and make animal pick up more humane. Can this be a mobile app?

BACKGROUND

The Mayor proposes funding 12 new Animal Control Officers in his 2015-16 budget request "to keep neighborhoods and animals safe" and to make it "easier for pet owners to obtain animal licenses." The Department had requested 24 new officers and envisioned that 12 officers would work with the part-time canvassers, while supporting the field, and focus on licensing and that the other 12 would focus on public safety. The Department requested 12 new positions for a total of 24. The Budget and Finance Committee requested the Department provide a report covering the impact on funding 12 additional officers, the pension costs, workload impact and cost benefit analysis.

The Department currently has only 74 Animal Control Officer (ACO) and supervisory authorities to cover the entire City. This level of staffing in the field is so low that our responses are limited to only the most serious calls. We anticipate the 12 new officers will be absorbed into providing only relief in the field and there will not any for the 12 officers to sell animal licenses. The Department proposes adding 12 additional officers bringing the total number of new officers to 24. This will provide enough staff support to make an impact on both lowering response times and increasing licensing compliance.

The Department employed a team of seven (7) Animal License Canvassers and Vocational Workers for many years until forced in 2008 to lay off the team due to Citywide budget reductions caused by the recession. That team has not been reformed since, due to continuing budget cuts. However, the City approved the use of part-time Animal License Canvassers (ALC) in the 2014-15 budget. Recruitment has not been successful to date in filling these part-time positions. The Department is working with City Personnel and suggesting that we post these positions on Craig's List, Indeed, college campuses and a few other places likely to attract people interested in part-time work.

A team of 6 Animal Control Officers and a supervisor conducted a pilot licensing program in 2014 in response to the need for stronger enforcement of animal license laws and to fill the void created by absence of any existing enforcement program since 2008. However, a combination of staff suffering from an unknown airborne illness in the canvassing unit and the need for continued regular field support has left the current canvassing team with only 1-3 officers focusing on dog licensing. Based on the results of the pilot program from November 2013 to March 2014, we have were able to calculate and project sales for 12 officers working in the field for 12 months primarily selling licenses and issuing administrative citations. We also projected the results of the part-time Animal License Canvassers based on performance of the full-time team Animal License Canvassers unit and Vocational Workers in 2008.

OBJECTIVES

The main objective in creating a license canvassing program with more ACOs and ACLs in field enforcement is to increase compliance with animal licensing laws. The City needs to reverse a 40-year downward trend in the number of animals licenses sold. A secondary objective is identifying and better track all dogs and horses in the City. An effective program will also generate revenue and we have asserted that the level of revenue created through the license renewal process will cover direct salary and overhead costs.

REVENUE PROJECTIONS COVER OVERHEAD AND PENSION COSTS

The attached projections show the ACO team will sell 24,168 new licenses in 12 months generating $691,488 in new revenue including $145,248 in revenue for the Animal Sterilization and Horse Trail Improvement Funds, and $154,702 in net revenue for the General Fund after covering direct salary costs of the 12 ACOs. The 12 part-time Animal License Canvassers will sell 12,084 licenses generating $345,264 in new revenue including $96,900 for the Animal Sterilization and Horse Trail Improvement Funds, and $196,855 in net revenue for the General Fund. Overhead charges are determined by the City's Cost Allocation Plan (CAP) 35 rates and are recovered in renewal cycles.

The Budget & Finance Committee also asked about the fully loaded cost to sell licenses. Below shows our calculations if we generously assume that it takes one hour to sell one dog

license at an average cost of $28.31. The fully burdened salary cost/hour is $62.26 and licenses are renewed on the average of 5.45 times generating $154.29 in revenue. The annual cost to renew is $4.72 making the adjusted total revenue for one license $128.57. If you deduct the Total ACO Salary of $62.26 the net return is $66.31. The total ROI for 5.45 years is 106.51% and the average annual ROI is 19.72%. Please see chart below:

Department of Animal Services 2015-416 Budget
Investment in Twelve Additional ACOs
Estimated Return on Investment Per Hour and Per License

Average Sale	Average Years in System	Total Revenue	Annual Cost to Renew*	Average Number of Renewals	Total Cost to Renew	Adjusted Total Revenue
$28.31	5.45	$154.29	$4.72	5.45	-$25.72	$128.57

ACO Hourly Rate	Salary + Overhead**	Total Salary	Admin Time Adjustment	Cost/Hour	Hours/ Sale	Total Salary Cost/Sale
$22.99	2.2914	$52.68	1.1818	$62.26	1.0	$62.26

Adjusted Total Revenue	Total ACO Salary Cost	Total Net Return	Total ROI (5.45 Years)	Average Annual ROI
$128.57	$62.26	$66.31	106.51%	19.72%

*Fully burdened - CAP 35

**Fully burdened - CAP 35

Overhead (CAP 35)	
Fringe Ben	47.83
Central Serv	44.14
Dept Admin	17.71
CTO	19.4
Total	129.14

WORKLOAD

Projections are based on ALCs selling an average of about 5 licenses each per day (as was achieved by our canvassing team in 2008, and ACOs selling an average of about 8 licenses per day (as was achieved by the licensing pilot program in 2014). The average amount per license is projected at just over $28.00 per license sold, which is the current amount for sales by ACOs.

COST BENEFIT ANALYSIS

We have already shown that licensing would fund the positions, but there are other benefits in addition such as increasing compliance by selling more licenses directly in the field, but there will also be other benefits accruing from more-visible and effective licensing. The licensing team (ACOs, ALCs) will generate additional sales in shelters nearby the neighborhoods where the teams are canvassing. It has been our past experience that license sales in nearby shelters will typically increase by 20% or more while the canvassers are working in that area. Public awareness of effective license enforcement is more likely to encourage owners generally to voluntarily license their animals or send in renewal payments, especially with the incentive of avoiding being charged with an ACE citation fee. Under our current system, processing of licensing renewals is understaffed. By better tracking these owners and making them accountable, the average time that an animal remains in our system may increase from the current average of 5.5 years to 6.5 years, or even 7.5 years.

REAL IMPACT OF ADDITIONAL OFFICERS

Additional officers is not a question of response times, but means the difference of whether officers will be able to respond at all. Currently, officers are not able to get to all of the calls each day. The public is told at the time they call, to call back the next day if an officer has not responded and the need still exists. The calls are then cleared out of the system each night, except for on-going investigations or emergency matters.

Field Operations includes field staff working out of eight (8) facilities citywide. They include six (6) Shelter locations, the Police Administration Building and LAAS Administration. Field Operations include the Special Operations Teams which have ten (10) areas of responsibility, including: Permits, Wildlife, Animal Cruelty Task Force (ACTF), Licensing, Training, Reserve Animal Control Officer (RACO) program, Emergency Management, Specialized Mobile Animal Rescue Team (SMART), the Volunteer Emergency Equine Response Team (VEERT) and soon of most recent the American Disability Act Coordination (ADA). Some of these areas like ADA, Training and Emergency Management have responsibilities over all LAAS Department staff. So staff oversees much more than just Field.

All six districts operate with 3-10 assigned officers each to cover all shifts seven days per week. They average 1 – 3 officers in the field for day shift per district. Harbor and West LA do not have swing officers (4:00 PM-12:00 AM). **NOTE: It should noted that this last Monday (May 4, 2014), all Harbor field officers were combined with the South Los**

Angeles Field personnel to address staffing shortages. The field supervisor was reassigned to support the West Los Angeles Field Office where a vacancy just occurred. The same is planned in June to combine West Valley in with East Valley.

Both the North Central and East Valley field offices have a graveyard officer (they operate 24/7 Citywide). That is 2 officers Citywide for emergency calls from 12:00 AM – 8:00 AM. There are no supervisors on duty, before 7:00 AM or after 5:00 PM Monday through Friday and on holidays. The General Manager and Director of Field Operations receive as-needed supervisor calls after hours, on weekend and on holidays.

In 2010, LAAS had 90 field positions, including field supervisors. Today, we have 74 field positions, including supervisors. Due to leaves, illness, injuries and vacancies, the field staff averages about 51 field officers total each week 24/7. Between 9/1/13 through 8/31/2014, field officers received 77,840 calls for service during a 12 month period. Officers respond to an average of 5-10 calls per day. Department policy requires an officer to return to the shelter for impounding when they pick up an animal. The hard facts are that there are not enough officers to respond to all 78K calls. Many are low priority calls which cannot be responded to due to staffing.

Since July 1, 2014, the Department handled four large volume animals impounds where animals were neglected and treated cruelly. Nearly 500 animals were impounded collectively which taxed both our shelters and our staff. A large humane impound requires immediate and on-going medical assessments, care and investigation. Animal services, unlike LAPD, does not have an investigation unit. Each field officer becomes their own investigator and sees the matter through to completion. The large volume cases are very time consuming. These types of investigation take away the officer and part of a supervisor's time from regular assignments for up to four months on each matter. This too impacts the field by pulling regular field officers away from normal response calls to focus on investigations.

The Department has a policy in place to address responding to calls in order of urgency/priority. The priorities are as follows. The number adjacent to the priority type is the actual priority number with #1 being the highest:

The top six highest priorities as listed separately in the attached report are:

1. Injured animal.
2. Observation or dangerous or suspicious animal endangering the health and safety of the community.
3. Animals in distress
4. Stray dog on a school or playground.
5. Large, domestic animal at large.
6. Sick, stray animal at large.

Investigations are also part of priority calls and include the following:

11. Humane investigation.
12. Dangerous animal investigation.

15. Permit investigations/inspections.
16. Animal distance/too many animals investigations.

The remaining and low priority calls are as follows. Many of these are not responded to. #17 below re **leash laws (stray dogs) are not normally input into the system** because staff know they are not able to get to them. They will input leash law calls for service if it comes from council or there are other factors which make it a necessity to respond to.

7. Female dog at large and in season with many dogs at large (MDAL).
8. Female dog confined and in season with many dogs at large (MDAL).
9. Many dogs at large (MDAL).
10. Trapped animals (Department or non-Department trap)
13. Pick-up of stray confined animal.
14. Pick-up of owner's confined, sick or injured animal.
17. Service Request Reports ("Leash Law") patrols.
18. Stray dog at large and not posing an immediate hazard or danger to the public.
19. Pick-up of owner's confined animal.

UTM (Unable to Make – calls officers could not respond to:

Calls which were entered in the system, received an activity number, and the officers were not able to respond to are 3,223 for January through June 2014 and 1,825 for July through December 2014. It is estimated to be at least 6,500 for the year. The reason the number is less for the last half of the year is that we changed the way staff should be closing out the way calls were not responded to. Due to the transition, calls were no longer identified and tracked as "unable to make" or "UTM" the call. Staff are now entering and closing out the calls by saying what they specifically did prior to closing out the call and the data is too exhaustive to assist you for this report. There are too many outcomes to detail given our timing for this report. Please note that all investigations are followed up on. They are not included in the UTM numbers noted above.

12 additional officers will fill in some of the need, but will not be able to improve revenue through license collection. 24 officers will both fill in the needs and provide enough support to dedicate officers to focus on license collection. By having the additional officers focus on licensing, they are also still available for service calls and supporting other officers thereby improving officer safety and resolving calls in the field more expediently. Again, an additional 24 officers is not a question of response times, but means the difference of whether officers will be able to respond at all.

VOLUNTEERS

Field Services currently utilizes two type of volunteers. The first one is the Volunteer Emergency Equine Response Team (VEERT). The team was established in early 2000 and currently has 12 community volunteers. Each team member owns and operates a truck and a four stall horse trailer. The team only responds to assist with evacuating equine and other large animals during fire/flood evacuations. The team is under the Special Operation's umbrella and supervised by a Lieutenant.

The second is the Reserve Animal Control Officer (RACO) program. The program currently has three RACOs who are private citizens. Two of the private citizens do not commit the required monthly 16 hours and the third is unable to qualify for firearms, as required by the position. City Personnel have continued the on-going recruitment for the RACO program and it has yielded very few qualifying applications. There are not enough applications to host a small class of recruits. The program is under the Special Operation's umbrella and supervised by a Lieutenant.

Currently the RACO opportunity is and has been posted and re-posted monthly on the City Personnel Website. In light of the fact that we are not getting RACO candidates or applicants for our part-time as needed canvassing positions, I met with City Personnel and asked them to consider changing their advertising strategy and to target Craig's list, Volunteer Match, Indeed, college campuses and a couple others that may produce more results.

RACO has been promoted on our website and periodically on Facebook using the attractive flyers we made--one with a male officer and the other with a female officer.

Prior to former Council member Cardenas leaving, he challenged all City Council members to recruit at least one candidate and for those who are reserve LAPD to recruit two. We did not get any applicants from that effort. A neighborhood council or two has asked if they could recruit and those efforts have been welcomed although we didn't get recruits from them either.

We have a qualified and enthusiastic training officer who can teach the class when we get 15 applicants who have met the volunteer hours requirement. The volunteering in advance is critical to make sure that there are no illusions about the work we must do and our policies. It also gives these volunteers an opportunity to get to know staff before the training begins. And perhaps most important, since we are making a big investment in dollars and staff resources to provide the training, we are looking for candidates who display some ability to stick with something and to follow through. The class we offer for free would be expensive if the individual instead attended one of the Animal Control Officer Training schools and it is the same training.

The funding that we have set aside provides the RACO candidates with uniforms and other materials needed for the course. The money is not paid to the Department nor does it supplement the instructor's salary.

What I can offer is regular postings on Facebook, a quarterly article about the RACO opportunity distributed to our extensive mailing list (including press contacts), to develop an ad that we can ask each Council-member to include in his/her own newsletter as well as distribution through the Department of Neighborhood Empowerment.

The Department has also considered a possible "RACO-Lite" program that does not require the use of firearms and yet supports field activities. The Department will consider this program as Department resources avail themselves into the next fiscal year. One of the main challenges right now is simply the necessary supervision required to manage and maintain a successful volunteer program.

TECHNOLOGY

The Department had a salary savings of nearly $1 million dollars during this fiscal year and we proposed saving $562,500 in 2015-16 to immediately purchasing three tech improvements using current-year, available, and uncommitted funds accruing due to our high vacancy rates. These improvements create efficiencies that will help offset the limited budget and staffing levels projected for 2015-16.

Reconnecting the Wells Fargo lockbox directly to Chameleon (our central animal database software will cost $56,750 and link licensing data input by the Wells Fargo lockbox processing staff from their website to our Chameleon database. Response times are also projected to decrease by an average of three days, or more, per transaction. Return to using the Chameleon's web portal instead of continuing to use our own will cost $20,750. Chameleon's online portal will link online users directly to the Chameleon database. Online transactions are preferred by many users, they are faster, and cost less to process than any other method. These two upgrades will reduce the number of key stokes our staff will be required to make by over 2 million per year and will pay for themselves in the first four months of use[1].

Reactivating a pilot program testing the use of computers in the field will cost a total of $485,000 per computer. The Department recommends a two-phased pilot program of testing mobile computers first in the West LA and West Valley districts at a cost of $117,069, and if successful, then in South LA, East Valley, North Central, and Harbor districts at an additional cost of $367,931. The cost will be recovered in the first six months.

Last week our IT supervisor, Dara Ball, attended the annual Chameleon software conference. Chameleon is the software package the Department uses for calls for service, officer activities, animal licensing and management of animals in our shelters. It was a great opportunity to attend software training seminars and to interface with experts from the vender's staff, and IT and shelter professionals from all over the US and Canada.

In addition, Dara came home with some important budget information that responds to questions we were asked in the Budget & Finance Committee Hearing. There is a new app that has been tested for a year and that is ready for distribution that opens the door for Animal Control Officers to use iPhones rather that ruggedized laptops in the field at a substantial cost savings of nearly $390,000:

[1] If a stray cannot be resolved in the filed, then the Officer must take the animals to the shelter, (immediately if it is a hot day). The animals must be booked in including a check for microships, a physical exam by a vet or vet tech, records created in the database, assigned a place to stay. A picture is taken of the animal and basic information and the photos are uploaded onto the website, and staff responds to inquiries about ownership or adoption. The animal must be taken care of for the duretion of the stay. Upon release, a second physical exam by a vet or vet tech is required, more data is entered into the database, and possible accounting records are created.

May 6, 2015

Cost Comparison - Ruggedized Laptops vs iPhones

	Costs Per Device		Costs for 58 Proposed Devices	
	iPhone 6	Panasonic Toughbok Laptop	58 iPhones	58 Toughbooks
One Time Charges				
Device	$255.00	$5,299.00	$14,790.00	$307,342.00
Truck Mount	n/a	$1,485.00	n/a	$86,130.00
Charger/Power Supply	n/a	$125.00	n/a	$7,250.00
Verizon MiFi Mobile Hotspot	n/a	$50.00	n/a	$2,900.00
Ottorbox Case for iPhone 6	$40.00	n/a	$2,320.00	n/a
Total	**$295.00**	**$6,959.00**	**$17,110.00**	**$403,622.00**
Monthly Charges				
Hotspot	n/a	$37.99	n/a	$2,203.42
Data/ Usage	$40.00	n/a	$2,320.00	n/a
Total	**$40.00**	**$37.99**	**$2,320.00**	**$2,203.42**
Yearly Charges				
Chameleon Mobile License	**$900.00**	**$900.00**	**$52,200.00**	**$52,200.00**

Question C in the Chameleon upgrade section of the CLA Questions Part 2 document asked if Chameleon would be able to integrate into ITA's Phase II CRM project. Yes we will be able to integrate. Dara has discussed this with both ITA and HLP. ITA will be using Siebel Customer Relationship Management software. HLP has experience connecting Chameleon and Siebel CRM for other municipalities.

If you have any questions, please contact me or John Forland, Senior Management Analyst II at 213-482-9554 or john.forland@lacity.org.

Regards,

Brenda F Barnette

BRENDA F. BARNETTE
General Manager

cc:

Honorable Mitch Englander, Vice Chair, Council District 12
Honorable Michael Bonin, Council District 11
Honorable Robert Blumenfield, Council District 3

May 6, 2015

Honorable Paul Koretz, Council District 5
Ryan Carpio, Office of the Mayor
Janice Chang Yu, Office of the City Administrative Officer
Edward Rose, Office of the City Administrative Officer

Officer Statistics Between 01/01/14 And 12/31/14

		E Valley	Harbor	N Central	S LA	W LA	W Valley	Spec Ops	TOTAL
1/2014	1	104	30	121	157	48	70	0	530
	2	55	18	01	204	9	27	1	395
	3	52	12	47	54	33	44	3	245
	4	8	1	1	4	0	2	0	16
	5	3	0	1	1	0	1	0	6
	6	17	4	16	48	14	5	0	104
	Investigations	293	260	705	738	205	362	2,010	4,573
	Remaining Priorities	198	89	230	456	48	156	30	1,207
	Total	**730**	**414**	**1,202**	**1,662**	**357**	**667**	**2,044**	**7,076**
2/2014	1	84	34	98	116	47	46	0	425
	2	46	20	106	153	12	23	1	363
	3	35	10	54	54	29	38	1	221
	4	15	3	5	9	0	1	0	33
	5	5	0	1	0	0	1	0	7
	6	14	11	18	29	4	7	0	83
	Investigations	291	210	711	615	191	317	2,208	4,543
	Remaining Priorities	155	90	202	354	40	145	174	1,160
	Total	**645**	**378**	**1,197**	**1,330**	**323**	**578**	**2,384**	**6,835**
3/2014	1	92	26	102	125	65	58	1	469
	2	64	23	117	156	23	35	0	418
	3	56	14	71	67	25	33	8	274
	4	13	1	9	7	0	2	0	32
	5	1	0	0	0	0	2	0	3
	6	18	12	16	24	12	3	0	85

		E Valley	Harbor	N Central	S LA	W LA	W Valley	Spec Ops	TOTAL
3/2014	Investigations	391	424	647	518	161	248	2,402	4,791
	Remaining Priorities	221	111	208	348	58	148	18	1,108
	Total	856	611	1,168	1,245	344	527	2,429	7,180
4/2014	1	79	25	119	118	97	82	1	521
	2	65	19	72	178	34	25	0	393
	3	98	5	78	72	52	50	3	358
	4	9	0	6	11	1	1	0	28
	5	1	0	0	0	2	5	0	8
	6	12	7	33	39	8	3	0	102
	Investigations	353	201	539	462	199	296	2,425	4,475
	Remaining Priorities	151	110	213	236	75	186	4	975
	Total	768	367	1,060	1,116	468	648	2,433	6,860
5/2014	1	101	27	104	154	116	75	2	579
	2	58	15	74	127	28	29	1	332
	3	91	15	96	96	62	62	15	437
	4	7	4	5	12	2	2	0	32
	5	0	1	1	1	0	2	0	5
	6	21	5	34	30	9	13	0	112
	Investigations	373	217	479	537	343	335	1,607	3,891
	Remaining Priorities	182	125	194	218	88	177	0	984
	Total	833	409	987	1,175	648	695	1,625	6,372
6/2014	1	109	32	110	142	88	72	5	558
	2	67	16	49	113	47	25	0	317
	3	89	15	74	107	50	66	13	414
	4	10	0	6	6	0	1	0	23

		E Valley	Harbor	N Central	S LA	W LA	W Valley	Spec Ops	TOTAL
6/2014	5	2	0	2	4	0	0	0	8
	6	11	4	21	39	15	18	1	109
	Investigations	323	274	378	472	560	369	1,548	3,924
	Remaining Priorities	181	91	212	266	89	183	117	1,139
	Total	**792**	**432**	**852**	**1,149**	**849**	**734**	**1,684**	**6,492**
7/2014	1	102	35	90	150	78	97	2	554
	2	76	18	45	147	21	47	0	354
	3	106	25	56	129	57	80	9	462
	4	6	1	4	6	0	2	0	19
	5	1	0	1	3	0	3	0	8
	6	20	12	19	54	12	16	3	136
	Investigations	381	291	458	466	139	320	1,893	3,948
	Remaining Priorities	221	147	184	264	46	121	145	1,128
	Total	**913**	**529**	**857**	**1,219**	**353**	**686**	**2,052**	**6,609**
8/2014	1	85	38	108	148	90	74	44	587
	2	65	7	54	113	15	43	3	300
	3	67	10	60	86	32	39	7	301
	4	7	3	3	10	0	2	0	25
	5	4	0	3	1	0	0	0	8
	6	21	18	19	63	7	13	0	141
	Investigations	307	240	329	426	218	333	1,593	3,446
	Remaining Priorities	158	149	170	241	57	149	155	1,079
	Total	**714**	**465**	**746**	**1,088**	**419**	**653**	**1,802**	**5,887**
9/2014	1	80	44	112	137	80	75	3	531
	2	44	23	48	156	13	44	1	329

		E Valley	Harbor	N Central	S LA	W LA	W Valley	Spec Ops	TOTAL
9/2014	3	82	22	61	76	44	59	6	350
	4	6	6	5	8	0	2	0	27
	5	5	2	4	0	0	0	0	11
	6	12	9	19	58	18	13	1	130
	Investigations	348	216	339	1,008	219	357	1,865	4,352
	Remaining Priorities	144	168	228	518	48	155	126	1,387
	Total	721	490	816	1,961	422	705	2,002	7,117
10/2014	1	78	48	113	107	100	81	4	531
	2	61	21	67	128	22	39	0	338
	3	70	13	52	55	51	46	8	295
	4	4	5	6	11	1	5	0	32
	5	3	7	0	0	0	1	0	11
	6	12	15	29	50	13	10	1	130
	Investigations	444	222	380	540	194	346	1,353	3,479
	Remaining Priorities	168	156	257	245	59	177	76	1,138
	Total	840	487	904	1,136	440	705	1,442	5,954
11/2014	1	58	46	75	108	72	62	1	422
	2	39	8	52	104	19	24	1	245
	3	45	19	46	52	32	44	24	262
	4	6	2	7	6	1	3	0	25
	5	2	7	1	2	1	2	0	15
	6	11	17	23	48	4	3	0	106
	Investigations	355	196	341	372	166	308	860	2,598
	Remaining Priorities	152	124	194	234	68	124	74	970
	Total	666	417	739	926	363	570	960	4,643

		E Valley	Harbor	N Central	S LA	W LA	W Valley	Spec Ops	TOTAL
12/2014	1	74	41	92	128	52	39	0	426
	2	42	23	58	92	12	23	1	251
	3	43	12	20	32	19	34	16	176
	4	11	4	6	5	1	2	0	29
	5	2	4	0	2	2	3	0	13
	6	14	14	9	54	11	7	0	109
	Investigations	282	205	323	365	145	296	1,155	2,771
	Remaining Priorities	180	111	216	220	58	122	156	1,063
	Total	648	414	724	898	300	526	1,328	4,838
GRAND TOTAL		9,128	5,413	11,252	14,905	5,286	7,694	22,185	75,863

FORM GEN. 160

Memo No. 94

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **ANIMAL SERVICES DEPARTMENT – DEPARTMENT LETTER**

During consideration of the Animal Services Department's 2015-16 Proposed Budget, the Committee requested this Office to report back on the items discussed in the Department's letter to the Committee dated April 22, 2015.

The Animal Services Department (Department) identified three areas of concern in its letter:

Salary Reduction

The 2015-16 Proposed Budget includes a reduction of $631,710 from the Department's Salaries General account, equivalent to a three-percent salary reduction from the 2014-15 Adopted Budget. The Department expressed concern that if attrition rates prevalent in 2014-15 do not continue in 2015-16, staff reductions or layoffs may be required. However, the Department's current vacancy rate exceeds 7.75 percent, and is estimated to generate approximately $1 million in Departmental salary savings by fiscal year end. This Office anticipates that vacancy rates will decrease in 2015-16 and is fully supportive of the Department hiring to attrition, but also estimates that the 2015-16 Proposed salary amounts reflect the Department's actual needs. The salary reduction should not restrict the Department's ability to fill vacancies. However, an underlying issue that should be addressed is the Department's difficulty recruiting and retaining specialized entry-level positions such as Animal Care Technicians and Animal Control Officers. Additionally, turnover in common classifications (clerical, accounting, systems, etc.) due to the increase in promotional opportunities throughout the City workforce has contributed to the Department's high vacancy rate.

Addition of New Animal Control Officers

The 2015-16 Proposed Budget includes the addition of 12 new, regular authority Animal Control Officer (ACO) positions funded for five months. The Department, in its proposed budget and again in its letter to the Committee, requested the addition of 24 ACOs funded for five months. The five-month funding request is reflective of the anticipated February 2016 starting date for the new ACOs, accounting for the selection and hiring process.

Currently, the Department has regular authority for 63 ACOs. Adding 24 new positions would provide a 38-percent increase in staffing in this classification. The Department previously reported that 12 ACOs are critically needed for basic field service coverage, but the addition of 24 ACOs would allow the Department to provide enhanced field services and increased licensing and compliance capabilities. The Department also stated in its letter that adding 24

ACOs could provide up to $609,000 in licensing and citation revenue in 2015-16 to offset costs. This revenue figure, however, was estimated using less than two months of data and may not separate out revenue that is already being generated by existing staff. Although the need for additional field service coverage is acknowledged and licensing compliance is a Citywide goal, it is recommended that a phased-in approach be undertaken with adding new positions in order to adequately measure their effectiveness through departmental metrics. Should the additional 12 ACO positions be approved, it is recommended that an offsetting appropriation be identified within the budget.

Technology Upgrades

In its letter, the Department identified three technology upgrades it would like to pursue with salary savings in 2014-15:

- Two upgrades to the Chameleon Data Management System (Chameleon) – payment processing module upgrade, $56,750; and online licensing module upgrade, $20,750
    - In April 2014, the Department requested and received approval from the Board of Animal Services Commissioners to issue a Request for Proposals to replace the nearly 15-year-old Chameleon system. The Information Technology Agency (ITA) was also supportive of replacing the system. However, the Department now believes that it can continue to operate with Chameleon for several more years with periodic upgrades such as these.
    - This Office will work with the Department and the ITA to determine the appropriate path forward and will work to encumber available savings from 2014-15 to fund any upgrades. If additional funds are needed, this Office will work to identify an appropriate source of funds.

- Mobile data computer installation in 58 Animal Control Officer vehicles - $485,000
    - The Department believes that installing mobile data computers in ACO vehicles to allow officers to remotely and directly access the Chameleon database will save time by identifying and returning lost pets to their owners directly from the field, instead of incurring processing time and housing costs when lost pets are taken to a shelter to be identified.
    - Departments typically are required to submit these types of program requests through the annual budget process or as an interim report to the Council in order to provide a detailed analysis and justification for the program. It is unclear through the Department's request what the total program will cost, if the request is indeed for a pilot test study; and what additional costs may be incurred for wireless data connectivity and/or system maintenance. Furthermore, data has not been provided on key decision points such as how many stray or lost animal calls ACOs respond to, or how much it costs the Department annually to process and house lost pets, in order to determine the full cost/benefit of this program.
    - The Committee has also requested the Department to report back on how using computers in the field will reduce costs, and whether a mobile application can be used instead. A corresponding memo from the Department will be submitted for further consideration.
    - It is recommended that the Department provide a complete report to the Council during 2015-16 in order to determine the required resources, level of funding and the potential cost/benefit of this program.

RECOMMENDATIONS

1. Direct the Animal Services Department to work with the Information Technology Agency, the Office of Finance, and the City Administrative Officer to determine whether the Chameleon data management system, with upgrades, will be sufficient for the Department's needs or whether it should be replaced; and report the findings to the Board of Animal Services Commissioners as needed and subsequently to the Council;

2. Instruct the City Administrative Officer to identify savings within the Department's 2014-15 Budget to fund the Chameleon system upgrade/replacement and work with the Department and the Controller's Office to encumber or reappropriate the funds as needed; and,

3. Direct the Animal Services Department to provide a complete report to the Council on the mobile data computer program during 2015-16 in order to determine the required resources, level of funding and the potential cost/benefit of the program.

FISCAL IMPACT STATEMENT

The total cost of adding 12 Animal Control Officers for five months is $561,792 ($319,204 direct and $242,588 indirect costs). The estimated cost for funding three technology upgrades requested by the Department is $562,500. The combined total cost of these initiatives is $1,124,292. Should an appropriation be made to fund these costs, it is recommended that an offsetting appropriation be identified within the budget.

MAS:JCY:04150101

Question No.526

FORM GEN. 160

Memo No. 95

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF CITY PLANNING – DEPARTMENT LETTER**

During consideration of the 2015-16 Proposed Budget, the Committee requested this Office to report on all of the requests in the Department's letter.

General Plan Update – Our Office recommends this request. Over the next 20 years, Los Angeles is forecasted to grow by over 400,000 new residents. The General Plan Update will provide the comprehensive policy framework to ensure that this growth is properly managed. It is also the centerpiece of the Department's strategic plan to streamline the process to update of the City's 35 community plans. Several of the City's General Plan Elements are decades old, an updated General Plan will ensure that citywide planning issues such as infrastructure systems, public services, and open space are addressed at a citywide level. This proposed program will cost $3.5 million over four years and the associated expenditures can be split equally between the Planning Long-Range Planning Fund and the General Fund. The General Fund contribution to this request is limited to contractual services monies which will reduce over the next three years. The amount required to fund the direct salary costs and contractual services are outlined in the table below:

Duration	City Planner (2 positions)	City Planning Associate (4 positions)	Contractual Services	Total
9-months	$ 223,452	$ 373,848	$ 805,000	**$ 1,402,300**
6-months	$ 167,589	$ 280,386	$ 600,000	**$ 1,047,975**
3-months	$ 111,726	$ 186,924	$ 400,000	**$ 698,650**

Targeted Code Amendments Unit – The Department requests General Fund monies to establish a three-person Targeted Code Amendments Unit to address Council motions related to land use. The Department has no unallocated Policy or Code Studies staff to respond to Council motions. These positions will be fully dedicated to responding to urgent Council motions that cannot wait until the 2017 Council consideration of the new code. The amount required to fund the direct salary costs and expenses are outlined in the table below:

Duration	City Planner (1 position)	City Planning Associate (2 positions)	Expenses	Total
9-months	$ 111,726	$ 186,924	$ 10,950	**$ 309,600**
6-months	$ 83,795	$ 140,193	$ 10,950	**$ 234,938**
3-months	$ 55,863	$ 93,462	$ 10,950	**$ 160,275**

Neighborhood Conservation Program – The Department requests General Fund monies to continue two vacant City Planning Associate positions to support neighborhood conservation effots. Per the Department, they will be to unable to pursue the necessary follow-up steps to the Interim Control Ordinances without these two positions: creating targeted, permanent single-family zoning tools to address mansionization and neighborhood compatibility, and crafting long-awaited amendments to close loopholes in the citywide Baseline Mansionization Ordinance (BMO). The amount required to fund the direct salary costs and expenses are outlined in the table below:

Duration	City Planning Associate (2 positions)	Total
12-months	$ 186,924	**$ 186,924**
9-months	$ 140,193	**$ 140,193**
6-months	$ 93,462	**$ 93,462**
3-months	$ 46,731	**$ 46,731**

HistoricPlaces LA – The Department requests General Fund monies to hire a City Planning Associate to maintain a new historic resources data management system and website that was launched in February, HistoricPlacesLA. The proposed position will maintain the historic resource data, making this information fully searchable and accessible to the general public, the development community, and all City departments. The Department indicated that they lack sufficient staff to absorb the workload with existing resources. The amount required to fund the direct salary costs and expenses are outlined in the table below:

Duration	City Planning Associate (1 position)	Expenses	Total
9-months	$ 70,097	$ 3,650	**$ 73,747**
6-months	$ 46,731	$ 3,650	**$ 50,381**
3-months	$ 23,366	$ 3,650	**$ 27,016**

The General Fund will be impacted by the approval of any of the above requests. The 2015-16 impact will vary based on the level of funding provided. With the exception of the General Plan Update request, General Fund monies will be required in future fiscal years to support staff costs. Related costs consisting of employee benefits, up to $493,552, are associated with this request.

MAS:JLK:02150093c

Question No.300

FORM GEN. 160

Memo No. 96

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF BUILDING AND SAFETY – DEPARTMENT LETTER**

During consideration of the 2015-16 Proposed Budget, the Committee requested this Office to report on all of the requests in the Department's letter.

Local Enforcement Agency – Our Office recommends further study of this request prior to authorizing additional staffing. The Department requests funding and position authority for one Environmental Specialist II position to conduct investigations of current and new solid waste facilities as part of a State-mandated regulatory program. The inspections that would be performed by the requested position have been performed by supervisors and the Department's Industrial Hygienist since 2010-11. Although the Department indicates that the costs will be covered by inspection fees, it is unclear if the revenues generated are sufficient to support this position. The requested position is funded by the General Fund and reimbursed through inspection fees. If the requested position is approved, the Department's General Fund revenue associated with this program should also be increased to fully offset the cost. The amount required to fund the direct salary costs and expenses are outlined in the table below:

Duration	Environmental Specialist II (1 position)	Overtime	Expenses	Total
9-months	$ 68,196	$ 76,184	$ 11,350	**$ 155,730**
6-months	$ 45,464	$ 50,789	$ 11,350	**$ 107,603**
3-months	$ 22,732	$ 25,395	$ 11,350	**$ 59,477**

Inspection Case Management – Our Office recommends further study of this request prior to authorizing additional staffing. The Department requests five Senior Building Inspectors to support their Inspection Case Management (ICM) program. The requested positions will provide case management assistance to commercial developers. The requested positions are fully supported by the Building and Safety Building Permit Enterprise Trust Fund. The amount required to fund the direct salary costs and contractual services are outlined in the table below:

Duration	Senior Building Inspector (5 positions)	Total
9-months	$ 378,051	**$ 378,051**
6-months	$ 252,034	**$ 252,034**
3-months	$ 126,017	**$ 126,017**

Financial Services Division – Our Office supports this request. The Department requests funding and position authority for one Payroll Supervisor position. Currently, the Department does not have a dedicated specialist responsible for payroll. Payroll responsibilities are overseen by two general accountants who also handle other accounting duties. The requested position is fully supported by the Building and Safety Building Permit Enterprise Trust Fund. The amount required to fund the direct salary costs and expenses are outlined in the table below:

Duration	Payroll Supervisor I (1 position)	Total
9-months	$ 58,634	**$ 58,634**
6-months	$ 39,089	**$ 39,089**
3-months	$ 19,545	**$ 19,545**

Technology Services Bureau – Our Office does not support this request. The Department requests funding and position authority for one Building Civil Engineer I position to serve as the Chief of Technology Services Bureau (TSB), Project Management Division. The 2014-15 Adopted Budget authorized a Deputy Superintendent of Building to manage the BuildLA project and many other complex projects planned for the upcoming years. The requested position is fully supported by the Building and Safety Building Permit Enterprise Trust Fund. The amount required to fund the direct salary costs and expenses are outlined in the table below:

Duration	Building Civil Engineer I (1 position)	Total
9-months	$ 64,849	**$ 64,849**
6-months	$ 43,233	**$ 43,233**
3-months	$ 21,616	**$ 21,616**

Green, Electrical, and Mechanical Division – Our Office does not support this request. The Department requests funding and position authority for one Building Civil Engineer II position to supervise the existing Building Civil Engineer I that oversees Plan Check operations and provides subject matter expertise, and two Senior Building Inspectors (Sr. BI) to oversee Green Building Inspection operations. The 2015-16 Proposed Budget already added one of the aforementioned Senior Building Inspectors to address risk management issues and provide supervisory oversight. The requested position is fully supported by the Building and Safety Building Permit Enterprise Trust Fund. The amount required to fund the direct salary costs and expenses are outlined in the table below:

Duration	Building Civil Engineer II (1 position)	Total
9-months	$ 72,089	**$ 72,089**
6-months	$ 48,060	**$ 48,060**
3-months	$ 24,030	**$ 24,030**

The Local Enforcement Agency request may have a General Fund impact on the 2015-16 Budget if revenues are insufficient to cover the fully burdened cost of the position. The Building and Safety Building Permit Enterprise Trust Fund has sufficient balances to cover the fully burdened cost of the Department's other requests. The General Fund could be impacted in future years by the approval of any of the above requests if building permit receipts fall by 20 percent or more. Related costs consisting of employee benefits, up to $303,069, are associated with this request.

MAS:JLK:02150089c

Question No.315

FORM GEN. 160

Memo No. 97

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF BUILDING AND SAFETY – GPS TRACKING**

During consideration of the 2015-16 Proposed Budget, the Committee requested the Department to report back on the status of GPS tracking on mobile devices for inspectors and how many investigations have utilized this GPS tracking option. The Department's response is attached.

The Department reports 19 personnel investigations were conducted in Fiscal Year 2014-15. The GPS tracking option was utilized in 15 of the 19 investigations.

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

MAS:JLK:02150090c

Question No.309

FORM GEN 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 05, 2015 **Memo No. 309**

To: Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 435

FROM: Raymond S. Chan, General Manager
Department of Building and Safety

Subject: **FISCAL YEAR 2015-16 BUDGET MEMO RESPONSE TO A QUESTIONS REGARDING THE "STATUS OF GPS TRACKING ON MOBILE DEVICES FOR INSPECTORS AND HOW MANY INVESTIGATIONS HAVE UTILIZED THIS GPS TRACKING OPTION."**

This memo is in response to the Budget and Finance Committee request during the Hearing held on April 30, 2015 for the Department of Building and Safety (LADBS) to provide a ***"report back on What is the status of GPS tracking on mobile devices for inspectors? and to Report on how many investigations have utilized this GPS tracking option?"***

LADBS has taken many actions to increase accountability and oversight over department operations, including installing GPS tracking software on cell phones issued to its employees (including inspectors), and creating an Internal Investigations Unit (IIU). A Special Investigator was hired as the operational head of the IIU and, to ensure proper oversight and accountability, this position belongs to the Personnel Department and is only funded by LADBS' Enterprise Fund. Since inception of the IIU, investigators have used many tools to investigate complaints, audit inspections, and allegations of wrongdoing. Tools include the use of GPS, conducting secondary site visits, reviewing routes, and interviewing complainants and other parties of interest.

The Special Investigator uses GPS tracking on any LADBS cell phone issued to its employees when the investigator believes it is warranted. GPS tracking has proven to be a valuable tool in IIU investigations. Most importantly, it is serving as a deterrent to improper behavior.

Investigation Information

The Special Investigator conducted 19 Personnel investigations of LADBS staff in FY 2014-2015. The GPS tracking option was utilized on 15 of the 19 investigations. The GPS tracking option was an informational tool that was useful in helping the investigator(s) direct their efforts during these investigations.

Please contact Frank Bush, Executive Officer at (213) 482-6800 should you need additional information regarding this response.

c: Sharon Tso, Chief Legislative Analyst
Miguel Santana, City Administrative Analyst
Rick Cole, Deputy Mayor of Budget and Innovation
Kelli Bernard, Deputy Mayor Economic Development

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 98

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **VARIOUS – CDBG BACKFILL FOR CITY DEPARTMENTS IMPACTED BY CUTS IN FUNDING**

Attached is a chart that shows impacts for City departments relative to CDBG cuts made during FY 14-15 and proposed for FY 15-16. Funding is identified that is currently included in the budget for programs previously funded as CBDOs as well as those recommended for General Funds during consideration of the 41st Year Consolidated Plan; also included are those receiving General Funds during 2014-15 through C.F. 13-1395-S3. The funding gap identified in the attached spreadsheet is $6.4 million. Department comments made in response to budget questions and issues raised in their letters to the Committee are also included in the chart. Additionally, specific responses related to the following programs have been provided in the memos noted below.

- Aging (Evidence Based Programs, Budget Memo 13);
- Disability (Computer Information Center, Budget Memo 64);
- Board of Public Works (Graffiti Abatement, Clean and Green Program, Budget Memos 77 and 78);
- EWDD (Day Laborer and other programs, Budget Memos 31 and 40); and,
- HCID (FamilySource Centers, Budget Memo 88).

This Memo is for informational purposes only.

MAS:KDU:02150102

Question No. 392

Former/Current CDBG Public Services Projects

Project	Dept	CDBG 14-15	GF 14-15	CSBG	WIA 14-15	Other Workforce Grants	Total 14-15	CDBG 15-16	GF 15-16	CSBG	WIA 15-16	Other Workforce Grants	Total 15-16	Gap	Discussion
Aging Services Delivery System	Aging	921,111	225,000	-	-	-	1,146,111	615,445	-	-	-	-	615,445	(530,666)	The budget gap reflects reductions in funding for 15 contractors providing services to the Evidence Based Programs (courses in such topics as diabetes and chronic disease management and arthritis and fitness exercise programs). Aging reports that this will result in over 1,900 seniors not being served and potential closure to sites that cannot operate on a reduced budget. Additional detail appears in Budget Memo No. 13 and in the department's BF Committee letter.
AIDS Prevention	DOD	499,072	438,675	-	-	-	937,747	374,305	590,000	-	-	-	964,305	26,558	DOD requested that the GF component of the 15-16 funding in the UB be "made a permanent, on-budget appropriation" for the department.
Computer Information Center	DOD	135,893	-	-	-	-	135,893	-	-	-	-	-	-	(135,893)	The two positions that support the CIC are continued in the 15-16 Budget without funding. DOD requested $174,641 in funding (source unidentified) for these positions in its BF letter. Budget Memo No. 64 provides further detail regarding this project.
Clean and Green	BPW	-	751,494	-	-	-	751,494	-	-	-	-	-	-	(751,494)	BPW indicates that funds pay for a contract with the LA Conservation Corps; the amount does not represent a reduction of BPW salaries. BPW reports that this is a 43 percent reduction to the overall Clean and Green Program. This project has approximately $1 million available in FY 15-16 through various Sanitation-related special funds; however, these funds pay for a different component of the project not previously funded by CDBG. Budget Memo No. 78 provides further detail regarding this project.
Office of Community Beautification	BPW	-	658,702	-	-	-	658,702	-	-	-	-	-	-	(658,702)	BPW reports that the funding gap represents approximately 10 percent of the total DCB Graffiti Abatement Program. Budget Memo No. 77 provides further detail regarding this project.
River Corps	BPW	-	180,000	-	-	-	180,000	-	-	-	-	-	-	(180,000)	BPW indicates that funds pay for a contract with the LA Conservation Corps; the amount does not represent a reduction of BPW salaries. Budget Memo No. 78 provides further detail regarding this project.
Cash for College	EWDD	-	49,144	-	90,000	-	139,144	-	-	-	90,000	-	90,000	(49,144)	EWDD states that elimination of $49,144 would reduce college financing guidance services. This program receives $90,000 in federal workforce grant funding. The primary Cash for College event is held at the LA Convention Center for approximately 11,000 youth. General Funds represent 35% of the budget.
Hire LA	EWDD	-	285,000	-	75,000	-	360,000	-	-	-	75,000	-	75,000	(285,000)	EWDD states that elimination of $285,000 may cut summer employment opportunities for 1,772 youths who are in school and not eligible for federal workforce funding. This program receives $75,000 in federal workforce grant funding. General Funds represent 79% of the FY 2015-16 budget for this program. EWDD states that they are "engaged in an internal effort to seek contributions or placements for the summer youth program" in order to mitigate the elimination of this General Fund funding.
YOM - SFV, Boyle Heights and Watts	EWDD	-	573,050	-	1,783,050	2,561,252	4,917,352	-	-	-	1,783,050	2,561,252	4,344,302	(573,050)	Note that EWDD references these programs as "City-Managed YouthSource Centers" in its letter to BF Committee. EWDD states that the elimination of $573,050 would cut services at the Boyle Heights and Watts YouthSource Centers to 286 City youth who are in-school and not eligible for services funded by federal workforce grants. The YouthSource Centers continue to receive $1.8 million in federal workforce grant funding, and a further $2.6 million in various other workforce grants. The main non-General Fund sources of funding are WIA ($1.8 million), LA County ($388,412, consisting of the Temporary Assistance for Needy Families grant and High Risk High Need grant) and US Department of Labor via the LA Trade Technical College ($244,467). The recipients of the services provided by the General Fund dollars are not eligible for other workforce funding.
YOM - Watts	EWDD	-	136,800	-	-	-	136,800	-	-	-	-	-	-	(136,800)	YOM - Watts is also known as Watts High School, a charter school site operated by LA Conservation Corps that serves approximately 90 students annually who previously dropped out of another high school or were otherwise unsuccessful in local high schools. The term of the contract expires on June 30, 2015.

Day Laborer	EWDD	-	750,000	-	-	-	750,000	-	250,000	-	-	-	250,000	(500,000)	EWDD states that reduction of funding from $750,000 to $250,000 would cause the closure of five of the seven current Day Laborer centers. This program receives no other funding and is not eligible to receive federal workforce grants. Budget Memos No. 31 and 40 provides further detail regarding this project.
Domestic Violence Shelter Operations	HCID	1,744,240	500,000	-	-	-	2,244,240	1,197,746	1,100,000	-	-	-	2,297,746	53,506	HCID requested that funds set aside in the 15-16 UB be transferred to HCID's Budget in its letter to BF Committee.
LAHSA - Special Economic Development Opportunities	HCID	1,557,537	452,500	-	-	-	2,010,037	-	452,500	-	-	-	452,500	(1,557,537)	LAHSA reports that the providers funded under this program have been encouraged to submit proposals for the $6 million "Rise LA" funding source available through EWDD. Additional funds of $452,500 are available within the $10 million GCP Line Item "Homeless Shelter Program."
FamilySource Centers - City-Managed	HCID	-	1,200,000	-	-	-	1,200,000	-	1,000,000	-	-	-	1,000,000	(200,000)	While a funding gap remains, HCID does not indicate a negative impact nor request additional funding in its letter to the BF Committee.
Family Source Centers - Contracted	HCID	6,522,803	-	4,777,197	-	-	11,300,000	6,254,185	-	5,046,162	-	-	11,300,347	347	While there is no funding gap if HCID is funded as proposed in their PY 41 contract proposal for FSCs, HCID is requesting additional funding to provide each of its 16 FSC providers with $700,000 each in 15-16 (15-16 proposed funding would result in approximately $650,000 per provider). While 14-15 and 15-16 funding is virtually equivalent, it should be noted that $863,451 is diverted from FSC providers during 15-16 to LAUSD contracts, at least in part due to the Pupil Services Attendance Counselors pilot program adopted in 14-15. Budget Memo No. 88 provides further detail regarding this project.
Human Relations Advocates (function rolled into Commissions and Community Engagement Budget Program)	HCID	-	318,065	-	-	-	318,065	107,234	200,000	24,382	-	-	331,616	13,551	Funds are provided through a line item in CDBG, plus GF funds of $105,712 in the HCID budget (BB Item #13) and a line item in the GCP for $400,000, of which $200,000 is earmarked for HCID (Equity and Community Well Being). Additional funds may be available in the HCID line item for CDBG administration. HCID mentions the Commission in its BF Committee letter; however, their discussion focuses on one additional support position and is unrelated specifically to this funding gap.
LAHSA - Central City East Public Sanitation	HCID	-	312,000	-	-	-	312,000	-	312,000	-	-	-	312,000	-	This function is now being managed as part of Operation Healthy Streets. To the best of our knowledge, there is no funding gap.
Project SAVE	HCID	617,500	-	-	-	-	617,500	154,375	-	-	-	-	154,375	(463,125)	The program includes employment training and support as well as real-world work experience through community clean-up activities like employment workshops, service referrals and community outreach to schools. This activity was previously funded as a CBDO; current CDBG funding represents a 75 percent reduction to the program.
Rita Walters Learning Complex	HCID	550,000	-	-	-	-	550,000	137,500	-	-	-	-	137,500	(412,500)	Funds support providers to administer an alternative high school to recover dropouts and help them graduate with skills needed for workplace success. This activity was previously funded as a CBDO; current CDBG funding represents a 75 percent reduction to the program.
GRYD Summer Night Lights	Mayor/ RAP	-	1,662,272	-	-	-	1,662,272	-	1,688,000	-	-	-	1,688,000	25,728	Funds ($1.68 million) are available in the GCP Budget titled "Summer Night Lights." Additional funds ($1.2 million) are provided in the the Recreation and Parks budget for fiscal administration, sports programming and facilities maintenance costs. Any gap in funding cannot be determined at this time because the Summer Night Lights Program is being expanded to a year-round Program in 2015-16.
Youth Recreation and Nutrition Program	RAP	-	924,803	-	-	-	924,803	-	800,000	-	-	-	800,000	(124,803)	Department reports that $200,000 of the $955,228 provided for As-Needed Employment Compensation Adjustment (page 695 of the 2015-16 Proposed Budget) and existing funds will be used to continue this Program in a limited number of recreation centers in 2015-16.
Total		12,548,156	9,417,505	4,777,197	1,948,050	2,561,252	**31,252,160**	8,840,790	6,392,500	5,070,544	1,948,050	2,561,252	**24,813,136**	**(6,439,024)**	

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 99

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF CITY PLANNING – NEIGHBORHOOD CONSERVATION**

During consideration of the 2015-16 Proposed Budget, the Committee requested the Department to report back on why two of the four Neighborhood Conservation positions are still vacant, the Department's ability to fill the positions in 2014-15, and restoration of the positions in 2015-16. The Department's response is attached.

The Department reports that hiring was delayed for several months due to civil service hiring limitations. At this time, the Department could proceed with filling these positions. However, job offers would be contingent upon the Council re-authorizing these positions in the 2015-16 Budget.

FISCAL IMPACT

Restoring 12-month resolution authority for two City Planning Associates will require an additional General Fund appropriation of $186,924 to the Department. The General Fund would also incur an additional $80,682 in related costs associated with employee benefits.

MAS:JLK:02150097c

Question No.292

DEPARTMENT OF
CITY PLANNING

CITY PLANNING COMMISSION

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INFORMATION
http://planning.lacity.org

May 4, 2015

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

BUDGET REPORT BACK REGARDING NEIGHBORHOOD CONSERVATION PROGRAM (BUDGET IMPACT NO. 292)

In its discussion of the Department of City Planning's 2015-16 budget, the Budget and Finance Committee on April 30, 2015, requested a report back on why two of the four neighborhood conservation positions are still vacant.

Introduction and Summary

With the resurgence of the local economy accelerating the trend toward demolitions and "mansionization," neighborhoods throughout the city have been requesting concerted attention from the City to address neighborhood conservation. In last year's deliberations on the FY 2014-15 budget, the Budget and Finance Committee allocated four new positions to create a Neighborhood Conservation Unit that would address out-of-scale new development in single-family neighborhoods across the city.

The Neighborhood Conservation Unit could not be constituted during this fiscal year because final authorization for these positions was delayed for several months due to civil service hiring limitations. In addition to the need for Managed Hiring Committee approval, the civil service list for the Planning Assistant classification expired and the Department needed to wait several months before the Personnel Department could administer the new exam. After expediting the application period and completing several hundred civil service and certification interviews, the Department is now able to proceed with hiring these new planners. However, these pending job offers are contingent upon the City Council re-authorizing these positions, to avoid the need to lay off new hires almost immediately, after June 30, 2015.

The Department anticipated the launch of this new unit by creating and sharing with the Council a four-pronged strategy to address neighborhood character issues across the city. First, Planning staff prepared and the Council has adopted two interim control ordinances (ICOs), to be in effect for up to two years. These ICOs are meant to "hit the pause button" on demolitions and mansionization activity in areas experiencing significant change, providing time to craft permanent development regulations in these neighborhoods. Second, the Department will prepare amendments to the Baseline Mansionization Ordinance (BMO), originally enacted in 2008, to close loopholes that have led to the construction of larger homes.

Third, Planning staff will move forward to adoption at least five new Historic Preservation Overlay Zones (HPOZs) over the next two years, in significant and cohesive historic neighborhoods. And finally, the Department will create permanent, contextual zoning tools to address neighborhood character in the other ICO neighborhoods through *re:codeLA*, the comprehensive re-write of Los Angeles' 1946 zoning code.

Failure to re-authorize these two positions in the Neighborhood Conservation Unit, which has not yet begun its work, would eliminate the ability of the Department to craft the long-awaited BMO amendments and new, tailored zoning for neighborhood conservation.

Thank you for your consideration.

Sincerely,

MICHAEL J. LoGRANDE
Director of Planning

cc: Sharon Tso, CLA
Jason Killeen, CAO

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 100

Date: May 6, 2015

To: Budget and Finance Committee

From: Miguel A. Santana, City Administrative Officer

Subject: **DEPARTMENT OF CITY PLANNING – TARGETED CODE AMENDMENTS UNIT AND NEIGHBORHOOD CONSERVATION PROGRAM**

During consideration of the 2015-16 Proposed Budget, the Committee requested the Department to report back on whether the Targeted Code Amendments Unit and Neighborhood Conservation Program position requests can be consolidated to achieve greater efficiencies. The Department's response is attached.

The Department reports that no true staffing efficiencies are likely in combining these position requests. However, even if the Targeted Code Amendments Unit does not receive an allocation of all three requested positions, which is the staffing level necessary to address the current volume of Council motions and requests, a smaller number of positions would still enhance the Department's ability to be responsive to Council priorities and emerging planning challenges.

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

MAS:JLK:02150098c

Question No.348

DEPARTMENT OF
CITY PLANNING

CITY PLANNING COMMISSION

DAVID H. J. AMBROZ
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INFORMATION
http://planning.lacity.org

May 4, 2015

Honorable Members of the City Council
Budget and Finance Committee
c/o Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Erika Pulst, Legislative Assistant

BUDGET REPORT BACK REGARDING TARGETED CODE AMENDMENTS (BUDGET IMPACT NO. 348)

In its discussion of the Department of City Planning's 2015-16 budget, the Budget and Finance Committee on April 30, 2015 requested a report back on whether the Targeted Code Amendments Unit and Neighborhood Conservation Program position requests can be consolidated to achieve greater efficiencies.

Introduction and Summary

As indicated in the Department's report-back to question No. 292, the Neighborhood Conservation Unit will be addressing a very specific work program, implementing the detailed, four-pronged neighborhood conservation strategy that the Department outlined for the City Council last fall. These staff members will be fully occupied in preparing amendments to the Baseline Mansionization Ordinance (BMO) and permanent zoning regulations that will replace the recently adopted Interim Control Ordinances (ICOs) addressing mansionization in single-family neighborhoods. Because these new regulations must all be in place before the two-year ICOs expire, the Neighborhood Conservation staff will lack capacity to work on other code amendments simultaneously.

The Targeted Code Amendments unit will enable the Department to respond to Council motions and emerging planning issues. Presently, the Department's entire Code Studies team is devoted to the massive task of drafting and coordinating adoption of the new zoning code. Any time or staff resources spent in developing new code amendments currently undermine the Department's ability to deliver this new code to the Council on schedule.

Though the Neighborhood Conservation staff working on the Baseline Mansionization Ordinance may work alongside Targeted Code Amendments staff within the Department's Code Studies section, no true staffing efficiencies are likely in combining these position requests. However, even if the Targeted Code Amendments Unit does not receive an allocation of all three requested positions, which is the staffing level necessary to address the current volume of Council motions and requests, a smaller number of positions would still enhance the Department's ability to be responsive to Council priorities and emerging planning challenges.

Thank you for your consideration.

Sincerely,

MICHAEL J. LoGRANDE
Director of Planning

cc: Sharon Tso, CLA
Jason Killeen, CAO