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71	**Transportation**	DEPARTMENT OF TRANSPORTATION - COST COMPARISON BETWEEN CONCRETE AND PLASTIC BARRIERS
72	**Transportation**	DEPARTMENT OF TRANSPORTATION - AUTONOMOUS VEHICLES PROGRAM FUNDING
73	**Transportation**	DEPARTMENT OF TRANSPORTATION - THREE PERCENT METRO CONTRIBUTION
74	**Transportation**	DEPARTMENT OF TRANSPORTATION - VISION ZERO PROJECTS
75	**Aging**	DEPARTMENT OF AGING - OLDER WORKERS EMPLOYMENT PROGRAM
76	**Aging**	DEPARTMENT OF AGING - MINI MULTIPURPOSE SENIOR CENTERS
77	**Personnel**	PERSONNEL DEPARTMENT - CONTRACTED WORKPLACE VIOLENCE PREVENTION FUNDING
78	**General City Purposes (GCP)**	GENERAL CITY PURPOSES - YOUTH MENTOR CONNECTION PROGRAM
79	**Aging**	DEPARTMENT OF AGING - CONGREGATE AND HOME-DELIVERED MEALS PROGRAM
80	**Recreation and Parks**	RECREATION AND PARKS - FUNDING NEEDED FOR THE ZERO EMISSIONS PARK PILOT AND POSSIBLE FUNDING SOURCES
81	**Neighborhood Empowerment**	DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT - DEPARTMENT LETTER REQUESTS AND COST FOR TWO PROJECT COORDINATOR POSITIONS

Memo No.	Department	Budget Memo Title
82	**Recreation and Parks**	RECREATION AND PARKS - COSTS AND BENEFITS AND POTENTIAL FUNDING SOURCES FOR STAFFING TO DEVELOP POTENTIAL PARTNERSHIPS WITH DONORS
83	**Recreation and Parks**	RECREATION AND PARKS - OPPORTUNITIES TO BETTER SECURE PARK PARKING LOTS & IDENTIFY RAP PARKING LOTS THAT COULD BE USED FOR SAFE PARKING FOR THE HOMELESS
84	**Transportation**	TRANSPORTATION - TRANSIT SERVICE ANALYSIS
85	**Recreation and Parks**	RECREATION AND PARKS - POSSIBILITY OF HAVING THE BUREAU OF SANITATION HELP WITH FUNDING AND CLEANUPS OF HOMELESS ENCAMPMENTS AT PARKS & COULD THIS COLLABORATION BE COST EFFECTIVE
86	**Personnel**	PERSONNEL DEPARTMENT - TRANSGENDER SENSITIVITY TRAINING
87	**City Clerk**	OFFICE OF THE CITY CLERK - FISCAL IMPACT OF ALLOWING NEIGHBORHOOD COUNCILS TO ACCUMULATE UP TO $100,000
88	**Housing and Community Investment Department**	HOUSING AND COMMUNITY INVESTMENT DEPARTMENT - FUNDING FOR A NEIGHBORHOOD STABILIZATION STUDY TO BE CONDUCTED BY OUTSIDE CONTRACTORS
89	**Capital Finance Administration (MICLA)**	CAPITAL FINANCE ADMINISTRATION FUND (MICLA) - MICLA POLICE VEHICLE REPLACEMENTS TO PUBLIC SAFETY COMMITTEE
90	**Public Works, Board**	BOARD OF PUBLIC WORKS - STREET TREE SUPERINTENDENT
91	**Transportation**	DEPARTMENT OF TRANSPORTATION - SAFE ROUTES FOR SENIORS PROGRAM
92	**Public Works, Engineering**	BUREAU OF ENGINEERING - ELECTRIC VEHICLE CHARGING STATIONS
93	**Recreation and Parks**	BUREAU OF ENGINEERING - OCEAN FRONT WALK AT VENICE BEACH
94	**Public Works, Board**	BOARD OF PUBLIC WORKS - COST ON USE OF DIGITAL KIOSKS
95	**Police**	LOS ANGELES POLICE DEPARTMENT - BACKGROUND AND TRAINING FOR HOMELESS OUTREACH AND PROACTIVE ENGAGEMENT (HOPE) OFFICERS FOR THE LOS ANGELES COUNTY METROPOLITAN TRANSPORTATION AUTHORITY (MTA)

Memo No.	Department	Budget Memo Title
96	**Housing and Community Investment Department**	HOUSING AND COMMUNITY INVESTMENT DEPARTMENT - RESOURCES NECESSARY FOR PROPER LOS ANGELES HOMELESS SERVICES AUTHORITY PROGRAM OVERSIGHT
97	**Public Works, Engineering**	BUREAU OF ENGINEERING - POSITINO REQUESTS FROM THE BUREAU'S LETTER TO THE BUDGET AND FINANCE COMMITTEE
98	**Public Works, Street Services**	BUREAU OF STREET SERVICES - REQUESTS FOR FUNDING TREE WATERING, TREE PLANTING, AND DEAD TREE AND STUMP REMOVAL
99	**Public Works, Street Services**	BUREAU OF STREET SERVICES - PLAN TO ELIMINATE THE DEAD TREE BACKLOG AND THE ON-GOING RESOURCES NEEDED
100	**General Services**	DEPARTMENT OF GENERAL SERVICES - WEST VALLEY MUNICIPAL BUILDING ROOF
101	**Housing and Community Investment Department**	HOUSING AND COMMUNITY INVESTMENT DEPARTMENT - PHASING THE PROPOSITION HHH STAFF SUPPORT REQUESTED BY THE HOUSING AND COMMUNITY INVESTMENT DEPARTMENT
102	**General City Purposes (GCP)**	GENERAL CITY PURPOSES - MIDNIGHT STROLL TRANSGENDER CAFÉ
103	**Homeless Services Agency**	MAYOR - CRISIS & BRIDGE HOUSING & RELATED CLEAN-UPS
104	**Housing and Community Investment Department**	HOUSING AND COMMUNITY INVESTMENT DEPARTMENT - OPPORTUNITIES TO STREAMLINE THE PROPOSITION HHH PROJECT REVIEW PROCESS
105	**Information Technology Agency**	INFORMATION TECHNOLOGY AGENCY - ESTABLISH A DATA SCIENCE DIVISION
106	**Personnel**	PERSONNEL DEPARTMENT - INDUSTRIAL HYGIENE PROGRAM
107	**Public Works, Street Services**	BUREAU OF STREET SERVICES - COST TO FUND URBAN FORESTRY IN ORDER TO NO LONGER CONTRAACT OUT TREE TRIMMING, TREE PLANTING, DEAD TREE REMOVAL AND ROOT PRUNING THROUGHOUT THE CITY
108	**General Services**	GENERAL SERVICES - DEPARTMENT LETTER FUNDING REQUESTS
109	**Recreation and Parks**	RECREATION AND PARKS - COSTS, BENEFITS, AND SOURCE OF FUNDS REQUIRED TO ESTABLISH A PARK RANGER SUBSTATION IN THE SAN FERNANDO VALLEY

Memo No.	Department	Budget Memo Title
110	**Public Works, Street Services**	BUREAU OF STREET SERVICES - POTENTIAL USE OF TWENTY-FIVE LOS ANGELES POLICE DEPARTMENT BMWS FOR STREET SERVICES INVESTIGATORS
111	**Public Works, Engineering**	BUREAU OF ENGINEERING - SAFETY IMPROVEMENTS ALONG THE PACOIMA WASH
112	**Transportation**	DEPARTMENT OF TRANSPORTATION - REDUCE VISION ZERO FUNDING TO SUPPORT SIDEWALK IMPROVEMENTS
113	**City Attorney**	CITY ATTORNEY - RISK MANAGEMENT POSITIONS
114	**Public Works, Street Services**	BUREAU OF STREET SERVICES - POTENTIAL FUNDING SOURCES FOR THE GPS/GIS TECHNOLOGY IMPLEMENTATION SUPPORT FOR THE STREET SWEEPING NOTIFICATION PILOT
115	**Public Works, Sanitation**	BUREAU OF SANITATION - HOPE TEAM INFORMATION
116	**Housing and Community Investment Department**	HOUSING AND COMMUNITY INVESTMENT DEPARTMENT - STAFF SUPPORT FOR PROPOSITION HHH, THE CONSOLIDATED PLAN, THE ACCESSIBLE HOUSING PROGRAM, AND AFFORDABLE HOUSING PROJECTS, AND THE PRESERVATION UNIT AT ADEQUATE LEVELS
117	**General Services**	DEPARTMENT OF GENERAL SERVICES - FOSSIL FUEL VEHICLES
118	**Capital Finance Administration (MICLA)**	CAPITAL FINANCE ADMINISTRATION FUND (MICLA) - ELECTRIC VEHICLE CHARGING STATIONS AND INFRASTRUCTURE
119	**Capital Finance Administration (MICLA)**	CAPITAL FINANCE ADMINISTRATION FUND (MICLA) - SOLAR ENERGY INSTALLATION LOCATIONS
120	**Public Works, Engineering**	BUREAU OF ENGINEERING - PUBLIC RIGHT OF WAY RESERVATION SYSTEM AND TRAFFIC MANAGEMENT OVERHAUL
121	**Public Works, Street Services**	BUREAU OF STREET SERVICES - FUNDING FOR THE COMPLETE STREETS SIDEWALK CREWS
122	**City Administrative Officer (CAO)**	STREET DAMAGE RESTORATION FEE - UNCERTAIN REVENUES
123	**Public Works, Board**	BOARD OF PUBLIC WORKS - CITYWIDE TREE COORDINATOR POSITION
124	**Animal Services**	DEPARTMENT OF ANIMAL SERVICES - FUNDING FOR ANIMAL CONTROL OFFICER I POSITIONS
125	**Animal Services**	ANIMAL SERVICES - ANIMAL STERILIZATION TRUST FUND

Memo No.	Department	Budget Memo Title
126	**Information Technology Agency**	INFORMATION TECHNOLOGY AGENCY - PUBLIC SAFETY RADIO SYSTEM INFRASTRUCTURE
127	**Housing and Community Investment Department**	HOUSING AND COMMUNITY INVESTMENT DEPARTMENT - ALTERNATIVE FUNDING SOURCES FOR THE AFFORDABLE HOUSING AND SUSTAINABLE COMMUNITY PROGRAM POSITION REQUESTED BY THE DEPARTMENT
128	**Public Works, Sanitation**	BUREAU OF SANITATION - HOPE TEAM DEPLOYMENT
129	**Public Works, Sanitation**	BUREAU OF SANITATION - CITY'S GREEN EFFORTS
130	**Public Works, Board**	BOARD OF PUBLIC WORKS - OIL DRILLING INSPECTION PROGRAM
131	**Public Works, Sanitation**	BUREAU OF SANITATION - HOPE TEAM DEFINITION - REVISED
132	**Public Works, Street Services**	BUREAU OF STREET SERVICES - COST TO LAUNCH TREE HEALTH IMPROVEMENT STRATEGIES
133	**Personnel**	PERSONNEL DEPARTMENT - INTEGRATED DISABILITY MANAGEMENT PROGRAM
134	**General City Purposes (GCP)**	GENERAL CITY PURPOSES - CENSUS OPERATIONS AND OUTREACH
135	**Animal Services**	ANIMAL SERVICES - SQUADROOM SUPPORT
136	**Police**	LOS ANGELES POLICE DEPARTMENT - RECORDS MANAGEMENT SYSTEM FINANCING OPTIONS
137	**Public Works, Sanitation**	BUREAU OF SANITATION - HOMELESS SHELTER CLEANUPS
138	**Public Works, Sanitation**	BUREAU OF SANITATION - LIVABILITY SERVICES HIRING
139	**General City Purposes (GCP)**	GENERAL CITY PURPOSES - RECRUITMENT FUNDING
140	**Information Technology Agency**	INFORMATION TECHNOLOGY AGENCY - GPS TRANSPONDERS ON LAPD AND LAFD HELICOPTERS
141	**Transportation**	DEPARTMENT OF TRANSPORTATION - ASSISTANT GENERAL MANAGER FOR EXTERNAL AFFAIRS
142	**Transportation**	TRANSPORTATION - OPTIONS FOR VISION ZERO CONCRETE CREW
143	**General Services**	DEPARTMENT OF GENERAL SERVICES - BRIDGE HOME AND AFFORDABLE HOUSING OPPORTUNITIES SITES PROGRAMS

Memo No.	Department	Budget Memo Title
144	**Public Works, Street Services**	BUREAU OF STREET SERVICES - RETURN ON INVESTMENT AND COST BENEFITS ANALYSIS OF THE ACQUISITION AND OPERATION OF THE ASPHALT PLANT
145	**City Attorney**	CITY ATTORNEY - ADMINISTRATIVE CITATION ENFORCEMENT (ACE) PROGRAM
146	**Public Works, Street Services**	BUREAU OF STREET SERVICES - REPORT ON THE TREE PEOPLE AND COMMUNITY FOREST ADVISORY COMMITTEE'S RECOMMENDATIONS
147	**Public Works, Street Services**	BUREAU OF STREET SERVICES - LENGTH OF TIME TO COMPLETE THE DESIGNED VISION ZERO PEDESTRIAN REFUGE ISLANDS
148	**Public Works, Street Services**	BUREAU OF STREET SERVICES - BENEFITS OF KEEPING VISION ZERO CONCRETE CREW IN BSS
149	**Public Works, Street Services**	BUREAU OF STREET SERVICES - FUNDING NEEDED TO ENFORCE NEW POLICIES ON STREET VENDING
150	**Public Works, Sanitation**	BUREAU OF SANITATION - BIODIVERSITY EXPERT
151	**Public Works, Sanitation**	BUREAU OF SANITATION - MANAGEMENT STRUCTURE
152	**Public Works, Sanitation**	BUREAU OF SANITATION - COOL BLOCKS PROGRAM
153	**General City Purposes (GCP)**	GENERAL CITY PURPOSES - CLEAN AND GREEN JOB PROGRAM
154	**Police**	LOS ANGELES POLICE DEPARTMENT - FUNDING TO AVOID BANKING OVERTIME - REVISED
155	**Public Works, Street Services**	BUREAU OF STREET SERVICES - URBAN FORESTRY DIVISION FUNDING MOVE INTO THE UNAPPROPRIATED BALANCE
156	**General City Purposes (GCP)**	GENERAL CITY PURPOSES - SOLID WASTE LIFELINE RECERTIFICATION
157	**Public Works, Board**	BOARD OF PUBLIC WORKS - THE BOARD'S LETTER
158	**Fire**	FIRE - PROFESSIONAL CLEANING OF TURN-OUT GEAR
159	**Fire**	FIRE - BENEFITS OF FULLY STAFFING ADDITIONAL AMBULANCES AS COMPARED TO AUGMENTING STAFFING ON VARIABLE OVERTIME
160	**Fire**	FIRE - POTENTIAL FUNDING SOURCES FOR THREE AMBULANCES
161	**Police**	LOS ANGELES POLICE DEPARTMENT - CIVILIAN HIRING PLAN - REVISED
162	**Fire**	FIRE - VARIOUS REQUESTS FOR RESOURCES

Memo No.	Department	Budget Memo Title
163	**Public Works, Sanitation**	BUREAU OF SANITATION - BUDGET AND FINANCE COMMITTEE LETTER
164	**Public Works, Sanitation**	BUREAU OF SANITATION - RECYCLA BUDGET
165	**Public Works, Sanitation**	SANITATION - HOMELESS ENCAMPMENT CLEANUPS IN CITY PARKS

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 1

Date: May 02, 2018

To: Budget and Finance Committee

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

Subject: **ETHICS COMMISSION – WORKLOAD OF AUDITOR I POSITION AND AS-NEEDED SALARIES ACCOUNT SHORTFALL**

During its consideration of the Ethics Commission's (Department) 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report on the workload of an Auditor I position that was continued as a resolution authority to work on campaign finance audits. Additionally, the Department was asked to report on a Salaries, As-Needed Account shortfall. Attached is the Department's response.

Campaign finance audit staffing was at its peak in 2005-06 when there were five regular authority positions assigned to this function. Staff was reduced during the economic downturn to two regular authority positions assigned to perform campaign finance audits. Beginning in 2013-14, staffing was increased and in 2016-17 the Department reached parity with 2005-06 with five regular authority positions assigned to perform campaign finance audits. In 2017-18, one additional Auditor I resolution authority position, for a total of six positions, was provided to further help reduce the backlog of audits that was incurred when staffing was reduced during the economic downturn. This position was continued in 2018-19 as the backlog of audits is still not completed. The current five regular authority positions are estimated to be able to complete campaign finance audits in the necessary timeframe once there is no longer a backlog of audits. Therefore, the additional Auditor I was continued as a resolution authority in the 2018-19 Proposed Budget to allow for the continued review of the workload of this position in future years.

The Department's base budget includes $80,000 for as-needed staffing. During the economic downturn, the Department's position authority and funding for support positions were eliminated and the Department transitioned to utilizing as-needed funding to provide support to the executive team, the Commission, and to professional staff. In 2016-17 and 2017-18, $25,000 in additional one-time as-needed funding was provided to the Department for assistance with the additional workload leading up to and as a result of the 2017 elections. This additional $25,000 one-time appropriation increased the total Salaries, As-Needed funding to $105,000 for each of those fiscal years. As the next planned City election is in 2020, these one-time funds were not continued in the 2018-19 Proposed Budget.

FISCAL IMPACT STATEMENT

There is no 2018-19 General Fund impact associated with continuing the Auditor I position as regular authority, as opposed to as a resolution authority. Providing regular authority would require on-going funding be identified to support the position in future fiscal years.

The General Fund impact of adding additional Salaries, As-Needed Account funds in 2018-19 would be $25,000. While the City Ethics Commission Fund funds all expenditures of the Department, the only source of revenue to the City Ethics Commission Fund is the General Fund. Therefore, should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

RHL:HS:11180057c

Question No. 178

Attachment

Los Angeles City Ethics Commission

May 1, 2018

To: The Honorable Budget and Finance Committee

From: Heather Holt, Executive Director

Cc: Heather Smith, Analyst, CAO's Office

Subject: Response to Budget Impact Question No. 178

Question 178 addresses two issues, and we have broken our response into parts A and B, for ease of reference. If we can provide additional information, please let us know.

QUESTION NO. 178(A)
Report on the workload of the Auditor I at the Ethics Commission.

An auditor can complete six to eight audits per calendar year. Auditing is one of our core mandates, but we currently experience significant delays in completing audit cycles because the effects of the economic downturn (our audit staff was cut from six auditors to one) coincided with the 2013 elections (the largest in Ethics Commission history). While our audit division has slowly increased in size over the past several years, we have not returned to pre-downturn levels. In addition, the cuts continue to have far-reaching impacts on the completion of mandatory audits, despite the many efficiencies we have implemented, such as adopting a policy that permits committees to cure excess contributions, adopting a policy that permits committees to resolve certain audit findings without the need for enforcement, and creating electronic tools to help committees identify possible issues before an audit is initiated.

Our campaign finance audits are highly nuanced and require extensive knowledge on the part of our auditors. This Auditor I position was just filled in January, because only six-month funding was provided, and the individual is still in training. If this exempt position is not regularized, we face the very real possibility of individuals deciding to move on to more secure employment. When that happens, we lose the extensive training invested in an experienced auditor and revert to longer delays in the audit schedule.

QUESTION NO. 178(B)
Report on the as-needed salaries account shortfall at the Ethics Commission.

Our current as-needed salaries budget is $105,000, and all of that funding was exhausted by the end of March. We were forced to limit overhead and printing expenses this year so that we could transfer $21,500 into our as-needed account in order to continue to utilize these much needed resources through the end of this fiscal year.

As-needed salaries are critical to our work. We have a multitude of legal mandates but do not have any regular permanent clerical support for the staff or for the members of the Ethics

Commission. As-needed staff provide that essential support, including interacting with the public at the front desk, handling phone calls, and helping respond to public requests. As-needed staff are also essential for assisting with our programmatic work. Our work is cyclical, and as-needed staff can assist with the most pressing needs of the office, which shift from time to time over the course of a year.

If our current as-needed funding is not maintained, we will have 37 percent less than the $126,500 that we will spend this year. This will significantly affect our ability to operate next year.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 2

Date: May 03, 2018

To: Budget and Finance Committee

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

Subject: **FINANCE – CUSTOMER SERVICE SPECIALIST POSITIONS**

During its consideration of the Office of Finance's (Department) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Department's request to restore two Customer Service Specialist (CSS) positions without funding.

The Proposed Budget does not continue two vacant CSS resolution authority positions as detailed in the Department's Blue Book Item No. 16. Of the Department's 50 CSS position authorities, 11 are currently vacant. The Department reports that restoring the two position authorities without funding will provide the flexibility necessary to maintain an adequate level of employees for its Customer Support Program. The Department has experienced a high level of turnover for the CSS classification because these employees frequently receive job offers from other departments. According to the Department, restoration of the two positions without funding will assist the Department in providing a high level of customer support to the public and business community.

While unfunded positions are viewed as providing flexibility to departments without the need for additional funding, it should be noted that departments already have hiring flexibility through the use of substitute and in-lieu authorities that can be authorized administratively during the fiscal year. Further, unfunded positions will require full funding if continued in the subsequent budget. The full cost of these positions in 2019-20 will be $178,125 ($126,588 for direct costs and $51,537 for related costs). If departments choose to fill unfunded positions, they must hold other authorized positions vacant or curtail approved activities in order generate the savings to pay for the unfunded positions.

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

RHL:ZMB:1180037

Question No.104

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 3

Date: May 03, 2018

To: Budget and Finance Committee

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

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – DEPARTMENT REQUEST FOR RESTORATION AND FUNDING REALIGNMENT OF MANAGEMENT ANALYST REGULAR AUTHORITY**

During its consideration of the Economic and Workforce Development Department's (EWDD) 2018-19 Proposed Budget, the Budget and Finance Committee (Committee) requested this Office to report on EWDD's request for restoration of a Management Analyst (MA) regular authority for grants management, including what the position will do and possible funding sources.

The MA's current year funding sources are included in the Attachment to this memo. The MA has been vacant since April 16, 2016. In their FY 2018-19 Budget Request, EWDD projected no revenue from the Enterprise Zone Tax Credit Voucher and Section 108 Loan Guarantee Funds, and EWDD requested to increase the General Fund (GF) and realign funding for the MA in FY 2018-19 as included in the Attachment.

The EWDD's request to restore and realign the MA funding would result in a total increase of $99,800, of which $27,944 (28%) consists of GF and $71,856 (72%) consists of a total of five Special Funds. EWDD states that the position, once filled, would assist Department staff with setting up, monitoring, revising, and reporting on operational budgets on a monthly basis for expenditures related to the 2018-19 funding sources identified in the Attachment.

FISCAL IMPACT STATEMENT

Approval of the Economic and Workforce Development Department's request for restoration and funding realignment of the Management Analyst regular authority would result in an additional General Fund impact of $27,944.

RHL:SAM:02180110

Question No. 100

Attachment

Management Analyst Salary Funding Sources		
Funding Source	Adopted 2017-18 Budget	EWDD Request for 2018-19 Budget
General Fund	25%	28%
Workforce Innovation and Opportunity Act Fund	54%	56%
Community Development Trust Fund	10%	9%
Temporary Assistance for Needy Families Fund	4%	3%
Section 108 Loan Guarantee Fund	2%	0%
CRA Non-Housing Bond Proceeds Fund	2%	3%
LA RISE (U.S. Department of Labor) Grant	2%	1%
Enterprise Zone Tax Credit Voucher Fund	1%	0%
TOTAL	**100%**	**100%**

Question No. 100
Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 4

Date: May 03, 2018

To: Budget and Finance Committee

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

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – REQUEST FOR ADDITIONAL $750,000 FOR DAY LABORER PROGRAM FOR STAFFING INCREASE AND METRICS**

During its consideration of the Economic and Workforce Development Department (EWDD)'s 2018-19 Proposed Budget, the Budget and Finance Committee requested EWDD to report on the Department's request to add $750,000 to the Day Laborer Program (DLP) for an increase in staffing and on metrics associated with this program and with adding these resources. The Department's response is attached.

The EWDD states that an additional $750,000 for the DLP would restore the DLP to the prior historic funding level of $1,500,000, previously provided by the Community Development Trust Fund. EWDD states that the additional funding would increase DLP staffing from 1.5 Full Time Equivalent (FTE) to 3.0 FTE per DLP Center for client referrals ($464,100), workshops and outreach activities ($274,950), and facility resource improvements ($10,950).

FISCAL IMPACT STATEMENT

Approval of the Economic and Workforce Development Department's request to increase funds for the Day Laborer Program would have an additional impact to the General Fund of $750,000.

RHL:SAM:02180112

Question No. 98

Attachment

CITY OF LOS ANGELES
CALIFORNIA

JAN PERRY
GENERAL MANAGER

ERIC GARCETTI
MAYOR

ECONOMIC AND WORKFORCE
DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

May 1, 2018

Council File:
Council District: All
Contact Persons & Phone Numbers:
Michael Chee: (213) 744-7108

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

BUDGET IMPACT MEMO NO. 98 – EWDD REPORT BACK ON HISTORIC FULL FUNDING FOR DAY LABORER RESOURCE CENTER PROGRAM

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully requests that the Budget and Finance Committee consider the following change to the Mayor's Proposed Budget for the EWDD for Fiscal Year 2018-2019:

Increase funding for the Day Laborer Program (DLP) by $750,000, to $1,500,000 total, to match prior historic levels of funding. This request is discussed further in the report below.

- Granting this request will result in a $750,000 increase to the General Fund.

FULL HISTORIC FUNDING FOR THE DAY LABORER RESOURCE CENTER PROGRAM (DLRCP)

The EWDD requests an additional $750,000 in General Funds to restore the DLRCP to prior historic levels of funding of $1,5000,000, which will move the current Day Laborer Resource Centers (DLRCs) beyond bare bones operation into a resource integration model to assist immigrants of all nationalities and ethnicities. It is also important to point out that the DLRCP, a formerly CDBG-funded program, also combats homelessness by assisting individuals who are homeless or vulnerable to homelessness in finding temporary employment in a safe and secure environment.

With an additional $750,000 in General Funds, the DLRCs will:

- Increase DLRC staffing from 1.50 FTEs to 3.0 FTEs per DLRC. $464,100.
  - Increase days of operation from 5 days per week to 6 days per week, so that all centers are open on Saturdays to meet demand.
  - Identify 150 clients eligible and suitable for the Workforce Development system.

  - Identify 500 clients eligible and suitable for the FamilySource system.
  - Refer eligible day laborers and employers of day laborers to BusinessSource Centers for entrepreneurship and business development services.
- Increase allocations for resource development and community mediation. $274,950.
  - Increase workshops on worker's rights and workplace safety.
  - Increase outreach to unregulated locations where day laborers congregate.
  - Increase mediation to communities and businesses affected by day laborers.
  - Increase stakeholder meetings involving Council offices, LAPD, City Attorney's office, and local businesses.
- Fund facility improvements. $10,950.
  - Add information kiosks.
  - Add resource libraries (citizenship, construction skills, workplace safety, etc.)
  - Add internet capable computers for job searches and basic adult education.
  - Add English as Second Language (ESL) resources (electronic and/or hard copy).

An additional $750,000 in General Fund funding for the Day Laborer Resource Center Program will grow the Day Laborer Centers from the current basic operation to resource centers capable of fully assisting clients.

If you require additional information, please contact Budget Director Michael Chee at (213) 744-7108 or Senior Management Analyst I Anthony Sanchez at (213) 744-7340.

Sincerely,

JAN PERRY
General Manager

JP:MC

cc: Michael Cole, Assistant General Manager, EWDD
Robert Sainz, Assistant General Manager, EWDD
Michael Chee, Budget Director, EWDD

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 5

Date: May 03, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET LIGHTING – TECHNICAL CORRECTION TO THE FLEET VEHICLES AND EQUIPMENT LIST**

During its consideration of the Bureau of Street Lighting's 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on a technical correction that the Bureau of Street Lighting requested in their budget letter. The Bureau requested to add 29 vehicles to the Fleet Vehicles and Equipment List that were inadvertently omitted. The list of the vehicles and equipment that should be added to the Fleet Vehicles and Equipment List is attached.

MICLA funding of $5,098,000 is included in the 2018-19 Proposed Budget for the purchase of a combination of 29 new and replacement vehicles. This amount includes $3,113,000 for 17 replacement fleet equipment and vehicles and $1,985,000 for 12 new fleet equipment and vehicles.

There is no fiscal impact. Funding has already been provided in the 2018-19 Proposed Budget.

RHL:LLE:06180079

Question No. 449

Attachment

BUREAU OF STREET LIGHTING
2018-19 EQUIPMENT LIST

No Req.	Item Description	Unit Cost	Total Cost
BUREAU OF STREET LIGHTING			
CONSTRUCTION & MAINTENANCE EQUIPMENT - NEW			
2	Derrick Truck	$ 400,000	$ 800,000
4	Aerial Lift Truck	$ 170,000	$ 680,000
2	Flat Bed Truck (with Compressor	$ 150,000	$ 300,000
1	Vacuum Excavator (with Trailer)	$ 100,000	$ 100,000
3	Pick-Up Truck (Crew Cab)	$ 35,000	$ 105,000
12	Total Other Equipment - New		$ 1,985,000
CONSTRUCTION & MAINTENANCE EQUIPMENT - REPLACEMENT			
4	Derrick Truck	$ 400,000	$ 1,600,000
3	Aerial Lift Truck	$ 170,000	$ 510,000
4	Compressor Dump Truck	$ 200,000	$ 800,000
4	Pick-Up Truck	$ 32,000	$ 128,000
1	Pick-Up Truck (Crew Cab)	$ 35,000	$ 35,000
1	Panel Step Van	$ 40,000	$ 40,000
17	Total Other Equipment - Replacement		$ 3,113,000
29	**TOTAL EQUIPMENT BUREAU OF STREET LIGHTING**		**$ 5,098,000**

Funding Source: MICLA

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 6

Date: May 03, 2018

To: Budget and Finance Committee

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

Subject: **EMERGENCY MANAGEMENT DEPARTMENT – REQUESTED RESOURCES**

During its consideration of the Emergency Management Department's (EMD) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the three items requested in the Department's Letter to the Committee: 1) Addition of three Emergency Management Coordinator (EMC) I positions; 2) Restoration of funding for the Internship Program; and, 3) An increase in overtime funding.

The Department requested three additional EMC I positions for its Community Preparedness and Engagement Division. The primary duties for the EMC I positions will be to participate in citywide community preparedness outreach events and to help implement and develop neighborhood emergency plans as a part of the City's new neighborhood preparedness initiative, Ready Your LA Neighborhood (RYLAN). The EMC I positions will also provide additional staff resources in the event that there is an Emergency Operations Center (EOC) activation. The addition of three EMC I positions will provide the Department with the ability to assign two EMC I positions in each of the City's four Disaster Management Bureaus (DMB) - Central, South, West, and Valley. The funding commitment for various levels of funding are provided below.

Number of EMC I Positions	*Length of Funding*	*Direct Salary Costs*	*Related Costs*	*Total*
1	Six-months	$ 53,887	$ 29,974	$ 83,861
	Nine-Months	$ 80,830	$ 37,965	$ 118,795
	Full Year	$ 107,774	$ 45,957	$ 153,731
2	Six-months	$ 107,774	$ 59,948	$ 167,722
	Nine-Months	$ 161,660	$ 75,930	$ 237,590
	Full Year	$ 215,548	$ 91,914	$ 307,462
3	Six-months	$ 161,661	$ 89,922	$ 251,583
	Nine-Months	$ 242,490	$ 113,895	$ 356,385
	Full Year	$ 323,322	$ 137,871	$ 461,193

The Proposed Budget provides $41,907 in EMD's Salaries, As-Needed account for two part-time Administrative Interns as a part of the EMD's Internship program. The program was established in December of 2008 and funded off-budget through the Urban Areas Security Initiative (UASI) grant program administered by the Mayor's Office of Public Safety (MOPS). During the 2017-18 budget process, MOPS indicated that grant funding would no longer be available and funding was subsequently restored by Council as a one-time General Fund appropriation. The Proposed Budget provides on-going funding for two part-time Administrative Interns, but the Department has requested funding for an additional five interns, which would

restore the same level of funding set in the 2017-18 Adopted Budget and would allow EMD to hire a total of seven part-time Administrative Interns. The Administrative Interns will be tasked with managing and developing the City's Disaster Service Worker Program; research critical supply chain sectors; support activation of the EOC; develop training and exercise programs; and, provide staff support to community outreach events. Restoring five part-time Administrative Interns would require an additional appropriation of $104,768 into EMD's Salaries, As-Needed account. Therefore, the total General Fund obligation to fund seven part-time Administrative Interns is $146,675.

Lastly, the Department requested an additional $32,000 in its overtime account. The Proposed Budget provides $28,000 for overtime and an additional $32,000 would increase EMD's overtime appropriation to $60,000. Overtime funds are primarily utilized to fund EOC activations and outreach events involving City Council Offices, Neighborhood Councils, private businesses, non-profits, and faith-based community organizations. Since Fiscal Year 2014-15, the Department has expended an average of $48,381 in overtime, which the Department has been able to absorb through departmental budgetary savings.

FISCAL IMPACT STATEMENT

The General Fund impact of EMD's request to add three additional EMC I positions for the full year is $461,193, which is comprised of $323,322 in direct salary costs and $137,871 in related costs. If funding is provided for nine-months, the total General Fund obligation would be $356,385, which is comprised of $242,490 in direct salary costs and $113,895 in related costs. If funding is provided for six-months, the total General Fund obligation would be $251,583, which is comprised of $161,661 in direct salary costs and $89,922 in related costs. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

The General Fund impact of EMD's request to restore funding for its Internship Program is $104,768. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

The General Fund impact of EMD's request to increase its overtime funding is $32,000. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:BYO:04180107

Question No. 184

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 7

Date: May 03, 2018

To: Budget and Finance Committee

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

Subject: **PERSONNEL DEPARTMENT – METRO PILOT PROGRAM**

During its consideration of the Personnel Department 2018-19 Proposed Budget, the Budget and Finance Committee requested the Office of the City Administrative Officer and Office of the Chief Legislative Analyst to report on a potential funding source for a commuter benefit pilot program with Metro in the amount of $250,000.

In the proposed Metro commuter benefit pilot program (Program), the City will pre-purchase electronic stickers that employees can use to board any Metro public transportation vehicle. Metro will reconcile City employees' usage of Metro's public transportation quarterly to determine whether City employees exceed or fall short of the anticipated utilization amount. Metro agrees to cap the City's cost at a certain amount. If utilization falls short of the value of the City's pre-payment, then the City is credited the unexpended amount towards the City's future cost.

The City's Special Memorandum of Understanding Regarding City Employee Parking and Commute Options outlines the commuter benefits provided to City employees, including but not limited to the provision of up to $50 in subsidy for the cost of public transportation, walking, or biking to work.

The commuter benefit that would be provided by the proposed Program is subject to the meet and confer process. The Personnel Department, in collaboration with the Office of the City Administrative Officer, Employee Relations Division will work on a proposal to (a) implement the proposed Program consistent with the meet and confer process and (b) identify an appropriate funding source. Potential eligible special fund sources for the Program include the Proposition A Local Transit Assistance Fund, Proposition C Anti-Gridlock Transit Improvement Fund, Measure R Traffic Relief and Rail Expansion Fund, Measure M Local Return Fund, Mobile Source Air Pollution Reduction Trust Fund, and City Employees Ridesharing Fund.

The Office of the Chief Legislative Analyst has reviewed and approved this budget memorandum. This budget memorandum is provided for informational purposes only. There is no fiscal impact.

RHL:LC:11180058

Question No. 77

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 8

Date: May 03, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – SALARY SAVINGS RATE**

During the Budget and Finance Committee's consideration of the Bureau of Sanitation's (Bureau) 2018-19 Proposed Budget, this Office was requested to report back on the high salary savings rates for the Stormwater Pollution Abatement (SPA) Fund and Sewer Construction and Maintenance (SCM) Fund, which includes a discussion of the cost benefits and rationale.

The salary savings rate is a percentage of funding that is reduced from the department's overall funding for salaries required to support its total authorized positions. The salary savings rate reflects the level of vacancies and attrition within a department's workforce during the course of the year. The salary savings rate is a tool used to develop a more accurate budget that reflects a department's actual salary expenditures. As a department's salary appropriation is used to calculate related costs and the City's pension contribution, any adjustment to the salary appropriation would have impacts to those costs.

The Bureau's SPA salary savings rate is 12.9 percent, which is equivalent to $1.69 million in SPA funding or 19 vacant SPA positions. For 2018-19, the Bureau is also subject to a one-time SPA salary reduction of $1.4 million, which is equivalent to 16 SPA vacant positions, bringing the total number of unfunded SPA positions to 35. The Bureau is currently reporting 42 vacancies in SPA funded positions and over the last five years, the Bureau has average 44 SPA vacancies. There is a structural deficit within the SPA Fund and in 2018-19, the General Fund is absorbing $21.4 million in related costs and $14.5 million in the Capital Improvement Expenditure Program. These reductions have been taken over the last several years to mitigate the impact to the General Fund. If the Council elected to reduce the salary savings rate, this would result in a corresponding General Fund appropriation.

The Bureau's SCM salary savings rate is 7.5 percent, which is equivalent to $9.5 million in SCM funding or 102 vacant SCM positions. The Bureau is currently reporting 192 vacancies in SCM funded positions and over the last five years, the Bureau has averaged 191 SCM vacancies.

This report is informational and no action is required.

RHL:WKP:06180074

Question No. 434

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 10

Date: May 03, 2018

To: Budget and Finance Committee

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

Subject: **CITY ATTORNEY – CANNABIS SUPPORT POSITION REQUEST AND FUNDING THROUGH FEES VS GENERAL FUND**

During its consideration of the City Attorney 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the City Attorney's request to fund one additional cannabis position, which was included in the City Attorney's letter to the Committee, and to report on which of the City Attorney's cannabis positions can be paid through fees rather than the General Fund.

Early in 2017-18, four City Attorney positions were recommended to provide anticipated legal support to the Department of Cannabis Regulation through an interim report (C.F. 14-0366-S14). After a review of the actual workload, continuation of one Deputy City Attorney II position in 2018-19 was not recommended. Further analysis of the need for additional positions and the workload that may develop due to non-compliance with the three new cannabis-related ordinances is recommended.

Based on the City Attorney's advice, these positions may be funded through the Cannabis Regulation Trust Fund (CRTF). However, it is unclear at this time if there will be sufficient revenue to cover these costs. The CRTF is currently funding the direct and related costs of the DCR's 28 positions. Any additional appropriation could potentially create a deficit in the General Fund if revenues are insufficient to cover both the direct and indirect costs of the new position.

FISCAL IMPACT STATEMENT

The General Fund impact of the City Attorney's request to fund the one Deputy City Attorney II position is $189,986, which includes $135,736 in direct salary costs and $54,250 in related costs. Should this position be funded, a General Fund appropriation will be required until sufficient funds are generated in the Cannabis Regulation Trust Fund (CRTF). If sufficient funds in the CRTF are realized, this funding can also reimburse the General Fund for the costs of the three City Attorney positions continued in the Proposed Budget, the total cost of which is $601,822, consisting of $431,782 in direct salary costs and $170,040 in related costs.

RHL:SCL:04180106

Question No. 22

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 11

Date: May 03, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – GRIFFITH PARK AND HOLLYWOOD SIGN MOBILITY STUDY (C.F. 18-0057)**

During its consideration of the Bureau of Engineering's 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on potential funding sources to fund $300,000 for a feasibility study related to the proposals in the Griffith Park and Hollywood Sign Mobility Study in Council File 18-0057.

The Council File includes the 2018 Griffith Park Comprehensive Strategies Report that focuses on improving access, safety, and mobility around Griffith Park and the Hollywood Sign. The Report includes seven main goals as follows:

1) Enhance Pedestrian Safety;
2) Improve Traffic Flow and Reduce Congestion;
3) Improve Access to Griffith Park and Trailheads;
4) Improve Emergency Vehicle Access;
5) Increase Parking Efficiency and Compliance Rates;
6) Expand Transit Opportunities; and
7) Actively Manage and Provide Optimized Visitor Opportunities.

Each of these goals includes multiple strategies to accomplish each goal. Implementation of each strategy would require a number of short-, mid-, and long-term actions from multiple City Departments, including but not limited to the Los Angeles Department of Transportation, the Department of Recreation and Parks, and the Bureau of Engineering. It is unclear which goal and/or strategies would be the primary focus of the requested $300,000. In addition, project scopes for each strategy will need to be developed to determine if any of the proposed work might be eligible for other Special Funds. Otherwise, this would be a General Fund cost.

FISCAL IMPACT STATEMENT

The General Fund impact of fully covering the feasibility study request would be $300,000. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL:RC:06180082

Question No. 523

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 12

Date: May 03, 2018

To: Budget and Finance Committee

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

Subject: **CAPITAL FINANCE ADMINISTRATION FUND (MICLA) – USING MICLA TO ACQUIRE A FIRE DEPARTMENT HELICOPTER**

During its consideration of the Los Angeles Fire Department's 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the potential of using the Municipal Improvement Corporation of Los Angeles ("MICLA") lease financing program to purchase a 5th Fire helicopter and the impact to the MICLA debt capacity. The total cost for the AW139 helicopter is $18.58 million. This amount includes the required radio package and estimated sales taxes on the helicopter. The total cost of MICLA financing the helicopter is approximately $24.65 million, including $6.07 million in interest, based on a 5.5 percent interest rate and a 10-year debt service. The estimated annual debt service is $2.46 million over 10-years. Should MICLA authority be provided, the Fire Department expects to purchase the helicopter in September 2018 and subsequently have the helicopter built and ready for use in early 2019-20.

At this time, this Office does not recommend that the Fire helicopter be added to the 2018-19 MICLA financing list. Adding the Fire helicopter to the MICLA financing list would cause the CP capacity to be exceeded. The 2018-19 Proposed Budget includes MICLA projects totaling $193.3 million (excluding the Los Angeles Convention Center capital improvements), which is the maximum capacity in the City's $395 million short-term MICLA CP Program. This capacity is based on the MICLA refinancing bond schedule in 2018-19 and on outstanding CP notes for projects that are ongoing and must remain in CP until full project completion, such as the 6th Street Viaduct Project and Taylor Yard. Should capacity be available later in the fiscal year due to slow expenditure rates on other projects, then it may be possible to finance the helicopter in 2018-19. To ensure that capacity is available for the helicopter, we recommended that MICLA projects within the 2018-19 Proposed Budget be reprioritized to include the helicopter and to fall within the $193 million CP capacity.

Other costs associated with a financing are the associated costs of issuance, which include legal services, municipal advisor services, rating agency fees, and underwriting bank fees, among other costs. These costs would be repaid over 10 years as part of the bond issuance.

FISCAL IMPACT STATEMENT

MICLA financing a Fire helicopter would cause the MICLA CP capacity to be exceeded. The impact to the General Fund would be in 2019-20 when the Fire helicopter is procured and ready for use and when the CP notes used to purchase that helicopter are refinanced into long-term bonds. The impact to the General Fund is equal to the estimated annual debt service cost of $2.46 million over 10-years.

DEBT IMPACT STATEMENT

The total costs of MICLA financing an $18.58 million Fire helicopter is approximately $24.65 million, including $6.07 million in interest, over 10-years at an estimated 5.5 percent interest rate. During the life of the bonds the estimated annual debt service is $2.46 million over 10-years. Actual interest rates may differ as rates are dependent on market conditions at the time of issuance. We cannot fully predict what interest rates will be in the future.

RHL:AG:09180205
Question No. 169

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 13

Date: May 03, 2018

To: Budget and Finance Committee

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

Subject: **CITY PLANNING – CONTRACTUAL SERVICES FUNDING AND COMMUNITY PLAN OUTREACH EFFORTS**

During its consideration of the City Planning 2018-19 Proposed Budget, the Budget and Finance Committee requested City Planning to report on whether there are resources sufficient to maintain and expand the Department's efforts in community outreach and to report on contractual services levels needed in light of the one-time reduction of $125,460 from contractual services.

The Department reports that the General Fund reduction of $125,460 in the contractual services account may delay the implementation of various other General Fund work programs for one year. The Department indicates that it has historically used salary savings to offset unbudgeted costs in the contractual services account, but may be unable to continue this practice as the Department increases employment levels. However, at this time, the Department has not hired to the level where it could not absorb the reduction through salary savings. The Department will continue to report on the availability of salary savings to offset any unbudgeted costs through Financial Status Reports.

The Community Plan Program is primarily funded through the Planning Long-Range Planning Fund which received an appropriation of $1.5 million to fund studies associated with updating the community plans, including outreach for said plans. The reduction to the General Fund does not impact community plan outreach activities.

FISCAL IMPACT STATEMENT

The General Fund impact of restoring the contractual services reduction is $125,460. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

RHL:CEA:02180015

Question No. 243

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2018

TO: Honorable Members of the City Council
Budget and Finance Committee
c/o Richard H. Llewellyn, Jr., City Administrative Officer

Attention: Claudia Aguilar, Senior Administrative Analyst II

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: **REPORT BACK REGARDING CONTRACTUAL SERVICES FUNDING FOR COMMUNITY PLAN PROGRAM OUTREACH EFFORTS (BUDGET IMPACT QUESTION NO. 243)**

During its consideration of the Department of City Planning (DCP) 2018-19 Proposed Budget, the Budget and Finance Committee requested our Department to report on the resources required to maintain and expand the Department's efforts in community outreach, as well as to report on contractual service levels needed in light of the one-time reduction of $125,460 to the Department's Contractual Services Account.

FISCAL IMPACT

The proposed budget includes a one-time General Fund reduction to the Department's Contractual Services Account totaling $125,460. Restoration of the funding will impact the General Fund.

The difference between the Department's General Fund request ($9,729,604) and the proposed budget General Fund appropriation ($9,367,956) is $361,648. The one-time contractual services reduction of $125,460 is included in the above amount. As previously discussed with the Office of the City Administrative Officer, the Department will seek reimbursement from various Offices and City Departments for unfunded costs incurred by the Department while supporting unfunded activities (similar to the charge back structure implemented by General Fund Departments). If the Department is unable to generate sufficient funds to offset these reductions, the Department will delay implementation of various General Funded work programs for one year.

BACKGROUND

The Department primarily relies on contractual services funding to pay for the preparation of environmental impact reports (EIR), including transportation analyses, in accordance with state law. Contractual Services also funds planning, traffic modeling, economic analysis, urban design and public outreach support for community plans and specific plans on an as-needed basis. The Department has traditionally been under-budgeted in this account in relation to the rising cost of environmental studies and has relied on salary savings in the past to fund this work. As the Department nears full staffing, these additional salary savings do not exist.

COMMUNITY PLAN UPDATE PROGRAM - CONTRACTUAL SERVICES

The City has made a commitment to update its 35 community plans by the end of 2024 and contractual services are essential to implement this assertive schedule. The Department has demonstrated the necessary staffing and contractual services resources needed to support the program and meet the accelerated Community Plan schedule in reports to the City Council. The reduction in the Department's proposed budget will not have a negative impact on this program or impact the Department's ability to prepare the required environmental studies that must accompany each plan.

On May 1, 2018, City Council approved the April 5, 2018 Department of City Planning report that outlines how the Department will structure the Community Plan Update Program to meet the objective of updating all 35 Community Plans within six years. The report provided an update on the status of Community Plans currently underway and on the progress made in implementing the six-year Community Plan cycle currently envisioned and funded as part of the Department of City Planning's (Department) Fiscal Year 2017-2018 budget.

The FY 2018-2019 submitted by the Department requests a total of $1.5 million in special funded contractual services, which has been included in the Mayor's proposed budget. An average Community Plan EIR costs approximately $750,000 or more to prepare depending on the nature and extent of the plan changes and the complexity of the Community Plan area(s). The preparation of EIRs takes place over the three year plan update period, allowing costs to be spread out over the course of a Community Plan Update. While the cost of EIRs (and associated transportation analysis) is spread over multiple years, an average of $250,000 per EIR per year is the minimum necessary.

The Department is currently engaged in the following EIR work on Community Plans:

- Hollywood (ongoing)
- Downtown-Central City and Central City North (ongoing)
- Boyle Heights (ongoing)
- Southwest Valley Community Plans (ongoing)
- Southeast Valley (launching July 2018)
- Westside - South (launching July 2018)
- Harbor (launching July 2018)

COMMUNITY PLAN UPDATE PROGRAM-PUBLIC OUTREACH

Public outreach is integral to the Community Plan Update process and a standardized outreach process has been developed for the program. The process is designed to use a variety of methods to engage a wide-range of stakeholders in the multiyear community plan update process. While much of the public outreach is designed and conducted by City staff, depending on the phase of the Community Plan Update, some contractual services funding may additionally be used to augment staff resources as it pertains to outreach functions. DCP may, on occasion, require consultant support for outreach to assist with preparation of public meeting materials, scheduling, logistics and facilitation.

The Following is an overview of the public outreach component of the Community Plan Update Program and the purpose and nature of public outreach throughout the process by year. Public outreach consists of the following general components:

Year 1:

- Completion of a consensus-built outreach strategy, and subsequent outreach across the Community Plan area.

Year 2:

- Ongoing outreach to address stakeholder issues, and vet developing plan concepts.

Year 3:

- Community Plan Open House events and Public Hearings, City Planning Commission, Mayor, and City Council consideration.

FORMGEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2018

To: Budget and Finance Committee

From: Sharon M. Tso, Chief Legislative Analyst

Subject: **Police – Academy Classes and Civilian Hiring**

During its consideration of the Police Department's 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office, with the assistance of the City Administrative Officer and Police Department, to report on the budget and deployment impacts of holding one or two fewer academy classes in 2018-19 and using the savings for civilian hiring.

The LAPD's Proposed Budget includes funding to hire and train 495 recruits in 2018-19, in order to maintain a force of 10,000 sworn officers (this total does not include the 76 sworn positions in LAPD's Transit Services Bureau). The Proposed Budget provides funding for LAPD to conduct twelve academy classes next year, with a median class size of 40. This Office recommends that, if the Council decides to hire less than 495 recruits next fiscal year, the Department be instructed to reduce class sizes instead of holding fewer academy classes.

Based on 2018-19 salaries, the fully burdened annual cost of 40 Police Officers is equal to 59 civilians. For 80 Police Officers, those costs are equal to 118 civilians. Sworn hiring in 2018-19 of 40 or 80 less recruits would provide four-months funding for 59 or 118 civilian positions, respectively. The below chart provides the savings related to modifying hiring in 2018-19:

Lower Sworn Hiring of 495 by:	Direct Cost Savings	Related Cost Savings	Total Savings
40 recruits	$1,459,990	$195,298	$1,655,288
80 recruits	$2,919,981	$390,595	$3,310,576

The CAO projects that the LAPD will have 426 civilian vacancies on June 30, 2018. The majority of these positions are in administrative roles such as Accounting Clerks, Administrative Clerks and Senior Administrative Clerks, as well as Criminalists, as the Department prioritizes hiring civilians in public safety roles (such as Police Service Representatives and Detention Officers) over administrative positions.

The Department states that a hiring plan that does not keep up with sworn attrition would negatively impact patrol staffing one year to 18 months after they diverge, because of the time lapse for recruits to be trained and to complete their probationary period. It should be noted that deployment issues related to reduced sworn hiring in the Department may be offset by corresponding civilian hiring for non-policing related functions currently being performed by sworn personnel.

The Department also states that if hiring does not keep up with attrition, it may delay assigning sworn employees to the Transit Services Bureau for the Metropolitan Transportation Agency (MTA) Contract, which may make it difficult for the City to meet its contractually-mandated level of service. Currently, LAPD is obligated to assign 76 sworn employees to MTA. In addition, the LAPD states that modifying the hiring plan will harm recruitment, as qualified candidates not immediately offered employment often seek employment with competing agencies. The LAPD and Personnel Department have historically had difficulties in recruiting when there is a perception that the LAPD is not hiring.

FISCAL IMPACT STATEMENT

There is no ongoing General Fund impact as a result of lowering sworn hiring by 40 or 80 in order to increase civilian hiring by 59 or 118, respectively.

SMT:JWD

Question No. 135

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 15

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET LIGHTING – TRANSPORTATION GRANT WORK PROGRAM**

During its consideration of the Bureau of Street Lighting's 2018-19 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on adding additional positions to support the Transportation Grant (TG) Work Program. Attached is the Bureau's response.

The Bureau has requested seven unfunded positions for this program. The costs for these positions are fully reimbursed by the TG Fund. If these positions are continued in the subsequent budget with front funding, the full cost of these positions in 2019-20 will be $1,327,561 ($649,079 for direct costs and $678,482 for related costs).

FISCAL IMPACT STATEMENT

There is no fiscal impact. These positions are unfunded and fully reimbursed by the Transportation Grant Fund. TG projects are not fully reimbursed, as the City is required to provide match funding as determined by each grant. To meet this requirement, the City funds design work by the Bureau of Engineering and the Department of Transportation.

RHL:LLE:06180081

Question No. 471

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2018

TO: Budget and Finance Committee
Room 395 City Hall

FROM: Norma Isahakian, Executive Director
Bureau of Street Lighting, Public Works

SUBJECT: Question No. 471 - Report on the Transportation Grant Work Program

This is in response to **Question No. 471** of the Budget and Finance memo regarding the proposed 2018-19 Budget.

"Report on the Transportation Grant Work Program. Currently the Bureau of Street Lighting only has 5 positions. Provide information on the request to add 7 more positions (1 Street Lighting Engineer, 2 Street Lighting Engineering Associates, 2 Street Lighting Electricians and 2 Electrical Craft Helpers), including if costs are reimbursed from grants. CAO to report on any additional fiscal impacts."

The Transportation Grant Work Program (TG) provides funding for various infrastructure improvements including pedestrian and bus stop street lights. The projects are reimbursed by the MTA/TG Grant Program and currently the Bureau of Street Lighting (BSL) has 29 projects with grants awarded that require design and construction services. Due to lack of resources, 25 of these projects are currently "on hold".

The Bureau currently has 5 positions assigned to this program. These positions include 3 design staff, 1 management analyst and 1 construction supervisor. There currently are no construction positions assigned, but historically the Bureau has utilized Hiring Hall to fill this gap. Over the past 5 years the workload of projects has increased and the increase in construction in the City has depleted Hiring Hall of workers the Bureau can utilize. This program has been with the City for more than 10 years consistently getting projects awarded that are fully reimbursable. In addition, the City routinely uses City forces for construction and if BSL does not have construction forces available to work alongside other Bureau/Department City staff the projects are in danger of losing funding for the street lighting portion of the grant.

In order to adequately deliver these projects that provide street lights that improve the safety of our residents and visitors, the Bureau will need to add **7 more positions to the program: 1 – Street Lighting Engineer, 1 Street Lighting Engineering Associate III, 1- Street Lighting Engineering Associate II, 2- Street Lighting Electricians and 2 – Electrical Craft Helpers.**

These seven positions require salaries of $486,810 which BSL will transfer funding throughout the year from the TG fund through FSR's for the various projects that staff will work on. Therefore the Bureau is requesting **that the positions be allocated as unfunded** in the FY 18-19 Budget. All charges including salaries and equipment will be transferred in subsequent

FSR's for those projects scheduled and materials are typically charged directly to the project's accounts.

The TG program provides funding at no cost to the city for street lighting improvements that improve the SAFETY of all vehicular and pedestrian traffic. Both the Bureau of Street Services and Department of Transportation have voiced their support and confirmation that resources need to be allocated to BSL to provide the support for the design and construction of these projects.

Should you have questions or require additional information, please contact me at (213) 847-2090.

C: John Chavez, Budget Director, Office of the Mayor
Kevin James, President, Board of Public Works
Richard Llewelyn Jr., CAO

H:EXE\FEXEEX1\Budget 18-19\Budget Impact No 471

NMI:CM

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 16

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – ADDITIONAL FUNDING FOR SKID ROW AND OTHER AREAS EXPERIENCING HIGH LEVELS OF HOMELESSNESS**

During its consideration of the Los Angeles Homeless Services Authority (LAHSA)'s 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on additional funding for shelter beds in Skid Row and other areas experiencing high levels of homelessness, without impacting any Council District's share of the $20 million in the proposed budget for the Crisis and Bridge Housing Fund.

The only source of capital funding that has been identified at this time for additional temporary crisis and bridge housing is the General Fund.

FISCAL IMPACT STATEMENT

To comply with the City's Financial Policies, any addition to this fund from the General Fund would require a corresponding increase in General Fund revenues or a corresponding reduction to General Fund expenditures.

RHL:SRB:16180001

Question No. 347

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 17

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – CRISIS & BRIDGE HOUSING**

During its consideration of the Los Angeles Homeless Services Authority (LAHSA)'s 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the administration of the Crisis & Bridge Housing Fund and to provide an amendment to reflect this line item as a non-departmental appropriation.

The Crisis & Bridge Housing Fund line item is currently reflected in the General City Purposes Budget and in the Homeless Budget summary as being administered by the Mayor's Office. It is recommended that the Budget and Finance Committee instruct the Chief Legislative Analyst to make a technical correction in their report on the Proposed Budget to reflect this line item as a non-departmental appropriation within the General City Purposes Budget and Homeless Budget.

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

RHL:SRB:16180005

Question No. 396

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 18

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – DEVELOPMENT OF A COMPREHENSIVE STREET TREE INVENTORY AND URBAN FORESTRY MANAGEMENT PLAN**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the resources necessary to perform a new comprehensive street tree inventory and prepare an Urban Forestry Management Plan. The Bureau's response is attached.

The Bureau reports that a budget request to begin the development of a modern, cloud-based, public-facing street tree inventory was submitted as part of their 2018-19 budget package. The requested amount of $400,000 includes the anticipated cost to purchase and begin implementation of the cloud-based program and does not include costs for staff to manage and support the proposed system or potential yearly licensing costs. Additionally, it is unknown what the total cost of developing the system will be. The Bureau should be encouraged to explore all alternatives, including the use of existing City systems.

The Bureau reports that in regards to the Urban Forestry Management Plan, City Plants recently received a grant from Cal Fire to conduct an assessment of the City of Los Angeles Urban Forestry programs and policies. A consultant has been hired by City Plants to deliver outcomes specified by the grant. City Plants plans on releasing an initial report in late 2018 or early 2019. This report is expected to outline the steps to complete the Urban Forestry Management Plan.

RECOMMENDATION

The Bureau should consider exploring the use of existing City services such as Navigate LA and ESRI and/or University Partnerships through the Data Science Federation to create a street tree inventory. In addition, the actual cost for the acquisition, maintenance, and other potential future obligations should be further researched before obligating City funds to purchase a new technology platform.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the Street Tree Inventory program request is estimated to be $400,000. Funding this program could result in additional program development, yearly licensing costs and support staff costs which are unknown at this time. Should this item be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL:NCT:06180084

Question No.594

Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2018

TO: Budget and Finance Committee

FROM: Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: 2018-19 BUDGET MEMO – QUESTION NO. 594
DEVELOPMENT OF STREET TREE INVENTORY AND URBAN FORESTRY MANAGEMENT PLAN
(ALSO REFERENCES CF 15-0467-S6 AND QUESTION NO. 562)

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on progress towards the development of a comprehensive street tree inventory and an Urban Forestry Management Plan.

Regarding street tree inventory: BSS submitted a proposed new budget package for FY 18-19 to begin development of a modern, cloud-based, public-facing tree inventory (attached). The creation and continued updating of a modern tree inventory would eventually require dedicated office-based staff positions for management and GIS/systems support, and field-based arborist staff to continuously inspect the urban forest citywide.

Regarding Urban Forestry Management Plan: City Plants (the not-for-profit organization) recently received a grant from Cal Fire to conduct an assessment of the City of Los Angeles programs and policies related to urban forestry. The purpose of the grant is to determine how many elements of an Urban Forestry Management Plan already exist, and what elements are still needed. The consultant Dudek was hired by City Plants to deliver the outcomes specified in the grant, and a Working Group has been meeting which includes City Plants, BSS, other city departments and entities, and community-based groups.

An initial report from the consultant is expected to be released in late 2018 or early 2019, which would outline a path towards the completion of an Urban Forestry Management Plan.

The contact person administrating the grant at City Plants is Rachel O'Leary at 213-978-1065 or rachel.oleary@lacity.org .

NS:GS:SHC

2018-19 Budget Program Request

Department Name: Public Works – Bureau of Street Services	
Program Code: BI8604	**Program Name:** Street Tree & Parkway Maintenance
REQUEST G	
Name of Request: Street Tree Inventory Management – Phase I (New)	**Total Request Amount:** $400,000

Description of Request: *Provide details on what resources are being requested. Clearly indicate if this request is for the continuation of 2017-18 positions/funding or new items. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.*

The Bureau of Street Services (BSS) requests new funding of $400,000 for Phase 1 Implementation of a modern, cloud-based, constituent-friendly Tree Inventory. Modeled after the public-facing tree inventory provided by the City of New York, the new GPS-based inventory and online map would assist BSS, other agencies, CityPlants and non-governmental stakeholders in the management of 700,000 street trees.

Departmental Collaboration: *If this request was developed in conjunction with other departments, list the departments below.*

None

PART 1

Justification

1. What problem is being addressed and how will this request address it?

   One of the recommended best practices for management of a street tree population is the use of a GPS-based inventory and online map, accessible to both city staff and outside stakeholders. The existing BSS street tree inventory was created in the 1990's and is housed in a legacy system that is not accessible to the public. The existing inventory is not geocoded and thus cannot produce a digital map. The data on tree species, health and size in this database has not been updated in recent years, due to a lack of staffing. Implementation of a modern, cloud based inventory that includes GPS coordinates for each tree would enable a variety of beneficial urban forestry management practices by BSS, and would allow outside groups to perform analyses of the street tree population and provide policy recommendations to the City.

   The anticipated workflow would be to identify a commercially-available cloud based tree database system, procure the system, and then import into the system the data from the existing BSS street tree inventory. The final step would be verification and updating of the tree data via physical inspection by city staff and/or community volunteers.

2. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or other service efficiency exercise (including but not limited to technology and automation)?
   - If yes, what changes were made and what were the results? Provide evidence of results.

- If no, why has this not been done?

3. Why is this approach better than the alternative approaches that were considered?

The existing inventory is outdated, is not geocoded, and is contained in a proprietary legacy system that is only accessible to BSS staff. This legacy system is more than two decades old and does not merit further investment.

4. Goals:
   a) What are the 2018-19 goals for this request?

      Goals for 2018-19 would include preparing the required specifications, developing the Request for Proposal, establishing a contract for procurement, and initial planning and implementation. A subsequent request for 2019-2020 would be expected to complete implementation and staff a new BSS Urban Forestry Management section.

   b) What are the long-term goals for this request, if they differ from 2018-19?

      Long-term goals would include upload of existing tree data in to the new inventory, physical inspection to update the data by BSS staff and/or community volunteers, and

Supporting Performance Metrics

The Department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency.

1. Provide metrics that measure both the amount of services produced (output) and the impact of those services on your stakeholders (outcome).

   A project timeline and milestones would be created which would include deliverables for the Initial phase and subsequent phases.

2. Explain how the investment in resources will directly impact the metrics that measure the goals above.

   Funding is required to begin the process of creating a modern, cloud-based, public-facing, GPS-enabled inventory

PART 2

Checkpoint I - What special funds are eligible to be used for this request?

None

2018-19 Budget Program Request

Checkpoint II - *Requests that belong to a category below will require additional review by the Mayor's Office. Check all that apply:*

[X] Requires procurement of personal or professional services
[ ] Supports Department's risk management efforts
[X] Technology request (e.g. software, hardware, technology system, communications system). If checked, complete the technology supplemental.

Checkpoint III - Alignment with Strategic Documents
Check all that apply:

[X] Mayor's Expectations Letter
[ ] Comprehensive Homeless Strategy
[X] Sustainable City pLAn
[ ] Equitable Workforce and Service Restoration Plan
[X] Strategic Plan(s)

2018-19 Budget Program Request

Department: Public Works - Bureau of Street Services
Program Name: Street Tree and Parkway Maintenance

Request G Name of Request: Street Tree Inventory Management - Phase I
Continued or New? New - New Service Currently not Performed by the Department

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Resq, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)												
								General Fund 100	Total All Special Funds	Special Gas Tax Improvement Fund 206	Prop. C Anti-Gridlock Transit Fund 540	Stormwater Pollution Abatement Fund 511	Street Damage Restoration Fee Fund 41A	Measure R Local Return Fund 51Q	Proposition A Local Transit Fund 385	Sidewalk Repair 57F	Local Transportation Fund 207	MICLA Fund 298	Measure M 59C	SB1
							$ -	0.00	0.00											
							$ -	0.00	0.00											
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0	TOTALS						$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Gas Tax Improvement Fund 206	Prop. C Anti-Gridlock Transit Fund 540	Stormwater Pollution Abatement Fund 511	Street Damage Restoration Fee Fund 41A	Measure R Local Return Fund 51Q	Proposition A Local Transit Fund 385	Sidewalk Repair 57F	Local Transportation Fund 207	MICLA Fund 298	Measure M 59C	SB1
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -											
001090	Salaries Overtime	$ -		$ -											
001100	Hiring Hall Salaries	$ -		$ -											
001120	Benefits Hiring Hall	$ -		$ -											
002120	Printing and Binding	$ -		$ -											
002130	Travel	$ -		$ -											
003030	Construction Expense	$ -		$ -											
003040	Contractual Services	$ -		$ -											
003090	Field Equipment Expenses	$ -		$ -											
003310	Transportation	$ -		$ -											
003330	Utilities Expense Private Co	$ -		$ -											
004430	Uniforms	$ -		$ -											
006010	Office and Administrative	$ 400,000	$ 400,000	$ -											
006020	Operating Supplies	$ -		$ -											
XXXXXX	Other	$ -		$ -											
XXXXXX	Other	$ -		$ -											
XXXXXX	Other	$ -		$ -											
	TOTAL:	$ 400,000	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ -
Applicable CAP rate (CAP 39)*: 152.60%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ -

* = CAP rate excludes Division Overhead, as it is still pending calculation

General Fund Revenue (Change):

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 19

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **CITY PLANNING – VENTURA, WARNER CENTER, AND OTHER SPECIFIC PLAN MAINTENANCE, UPDATES AND RESOURCE SUFFICIENCY**

During its consideration of the Department of City Planning's 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning to report on the sufficiency of resources to maintain and update specific plans, in particular, Ventura and Warner Center Specific Plans. Attached is the Department's response.

The Department reports that a Specific Plan Maintenance Unit to be comprised of one City Planner and two City Planning Associates, and additional contractual services funding, would assist the Department in updating specific plans such as the Ventura and Warner Center Specific Plans. The cost of the one City Planner and two City Planning Associates for six months is $209,706, comprised of $129,364 (direct salaries) and $80,342 (related costs). Funding in the amount of $300,000 in contractual services is also requested. A General Fund appropriation of $509,706 would be required to fund the new unit.

FISCAL IMPACT STATEMENT

The General Fund impact of the new unit is $509,706, comprised of $129,364 in direct salaries, $80,342 in related costs, and $300,000 for contractual services. Should these items be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified to comply with the City's Financial Policies.

RHL:MAM:2180118c

Question No. 245

Attachment

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2018

TO: Honorable Members of the City Council
Budget and Finance Committee
c/o Richard H. Llewellyn, Jr., City Administrative Officer

Attention: Claudia Aguilar, Senior Administrative Analyst II

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: **REPORT BACK REGARDING SPECIFIC PLAN MAINTENANCE UNIT (BUDGET IMPACT QUESTION NO. 245)**

During its consideration of the Department of City Planning (DCP) 2018-19 Proposed Budget, the Budget and Finance Committee requested our Department to report on the resources to maintain and update specific plans, in particular, the Ventura and Warner Center Specific Plans.

FISCAL IMPACT

Using the 2018-19 Proposed Budget Add/Delete Rate, the anticipated General Fund cost of these resources is $639,356 (salaries of $229,356, related costs of $110,000, and contractual services of $300,000). Funding these resources would streamline development regulations and procedures, reduce the number of Specific Plan Exceptions or other similar discretionary requests (as well as appeals, and/or litigation), and ensure that the City's planning tools are working in step with the City's broader goals.

BACKGROUND

The City currently has 49 adopted Specific Plans, 21 adopted Community Design Overlays, and numerous other planning districts that impose unique development regulations upon certain geographic locations. Many of the City's Specific Plans were adopted decades ago and there has been no periodic review of the plans' present-day relevance. Furthermore, several such plans set forth regulations that have proven over time to be problematic to implement and are, in some instances, working against the goals of the community and the plan itself. Currently, there are no funded staff resources available to comprehensively evaluate these plans, nor to work with stakeholders in carrying out needed amendments. Furthermore, amendments to these plans will require environmental review, thus creating a need for consultant services.

Amending the Ventura/Cahuenga Boulevard Specific Plan to streamline procedures, address inconsistencies in regulations, and update plans based on changing community priorities, as well as preparing a Five (5) Year Status Report for the Warner Center 2035 Specific Plan will require General Fund monies for staff and consultant services. If funded, these resources could evaluate, conduct outreach, and propose amendments to the aforementioned plans. Upon completion of those plans, the resources could be transitioned to the other existing Specific Plans and other planning districts and, where appropriate, carry out amendments and corresponding environmental review to ensure that other plans are working in concert with the City's needs.

A Specific Plan Maintenance team could be comprised of one (1) City Planner and two (2) City Planning Associates. The proposed staffing will enable the Department to complete an evaluation of the existing Specific Plans and other overlay districts, then work with the City Council and Mayor's Office to identify which plans will be amended. Individual Specific Plan amendment work programs, inclusive of the preparation of necessary environmental review documents, will take approximately two to three years depending on the desired amendments.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 20

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – FUNDING FOR C3 TEAM IN COUNCIL DISTRICT 8**

During its consideration of the Los Angeles Homeless Services Authority (LAHSA)'s 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on funding for the C3 (City+County+Community) Team in Council District (CD) 8. LAHSA confirms that the full cost of this team is $225,000, and that the C3 Team is fully funded at $225,000 in the current fiscal year with City General Fund prior year savings. The Los Angeles County Measure H Fiscal Year 2018-19 funding recommendations include a C3 team for Service Planning Area 6, but not for a team exclusively focused on CD 8.

The General Fund is the only eligible City funding source for this request.

FISCAL IMPACT STATEMENT

To comply with the City's Financial Policies, the addition of $225,000 to LAHSA's 2018-19 Budget will require a corresponding increase in General Fund revenues or a corresponding reduction to General Fund expenditure.

RHL:SRB:16180003

Question No. 353

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 21

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – HOMELESS ENGAGEMENT TEAM HIRING**

During its consideration of the Los Angeles Homeless Services Authority (LAHSA)'s 2018-19 Proposed Budget, the Budget and Finance Committee requested LAHSA to report on the possibility of staggered hiring for new Homeless Engagement Teams (HETs).

The attached memo confirms LAHSA's ability to conduct staggered hiring of new HETs. No additional funding beyond what is included in the 2018-19 Proposed Budget is required to execute this hiring plan.

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

RHL:SRB:16180007

Question No. 365

Attachment

LAHSA
LOS ANGELES HOMELESS SERVICES AUTHORITY

Date: May 3, 2018

To: Honorable Members of the Budget and Finance Committee

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

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

Subject: Budget and Finance Committee Budget Reports—Question No. 365

Question: *Report on whether hiring of Homeless Engagement Teams can be staggered at three (3), six (6), and nine (9) months.*

The hiring, onboarding, and training of 15 Homeless Engagement Teams (HET) outreach workers with appropriate management is expected to be a three- to five-month process. LAHSA could hire in a staggered approach as requested.

LAHSA recognizes the urgency of having adequate outreach resources available as sites for shelter are identified and thus would request that funds for these staff not be tied to encumbrance of funds for each shelter site as identified in the budget. Rather than waiting to hire staff at the point at which a shelter site is determined and approved, LAHSA would propose to begin hiring staff at the onset of the fiscal year to ensure that there is adequate outreach support to help move people experiencing homelessness from the streets to the shelters as soon as the shelter sites are open.

Given that the funding identified is for six months, LAHSA will work closely with CAO and CLA to ensure that there is no overspend. LAHSA would like to note that funding allocated for HET staff hiring within the FY17-18 budget has been expended.

Peter Lynn
Executive Director

Board of Commissioners

Noah Farkas
Chair

Wendy Greuel
Vice Chair

Kelli Bernard

Sarah Dusseault

Mitchell Kamin

Lawson Martin

Irene Muro

Booker Pearson

Kelvin Sauls

Jacqueline Waggoner

Administrative Office

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FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 22

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – LIABILITY CLAIMS SUPPORT**

During the Budget and Finance Committee's consideration of the Bureau of Sanitation's (Bureau) 2018-19 Proposed Budget, this Office was requested to report back on the impact of funding the Management Analyst (MA) for liability claims support, including the pros and cons of funding the position and how the value of the position compares with other positions in the City Clerk and City Attorney's Office that manage liability claims.

In the 2015-16 Budget, Council (C.F. 15-0600) approved Budget and Finance Committee Report Recommendation No. 91 to add resolution authority and funding for one MA to coordinate liability investigations and process claims. In its 2018-19 Proposed Budget, the Bureau did not request to continue this MA, but requested a new MA to coordinate mandated training for Bureau employees. As such, the Mayor's 2018-19 Proposed Budget did not continue funding for the MA for liability claims support. Funding for the new MA to coordinate training was not approved as it was determined that the Bureau could perform this work with existing resources. The Bureau has a 55-member Industrial Safety and Compliance Division with 21 positions assigned to the Training Section. By comparison, the Personnel Department only has two full-time positions dedicated to Citywide training. In addition, most City training is conducted online and there are systems that track training and remind employees when mandated training is required.

Claims for damages against the City are filed with the City Clerk's Office where the claims are logged and assigned a case number and referred to the City Attorney's Office for investigation and processing. The City Attorney works with the impacted City department to investigate the claim and determine the City's liability. If necessary, the City Attorney will negotiate a settlement with the claimant and if the claim is denied, the City Attorney notifies the claimant by mail. The Bureau reports that this position is vacant. However, when the position was filled, the MA worked with Sanitation staff to coordinate responses to requests for information from the City Attorney's Office and tracked the progress of the claim to ensure that it is resolved in an expeditious manner. Additional support for claims management would reduce the turnaround time for resolving claims. However, the Bureau has 103 MA authorities of which 17 are vacant, and it is recommended that the Bureau reassign one of its existing 17 MA vacancies to perform this work.

RECOMMENDATION

Instruct the Bureau of Sanitation to reassign one of its 17 existing Management Analyst vacancies to coordinate liability investigations and processing claims.

FISCAL IMPACT STATEMENT

There is no General Fund impact from the recommendation in this report. However, if the Committee elects to add one Management Analyst position, an additional $4,847 General Fund appropriation would be required. The nine-month cost of this position is $102,809 ($67,408 in direct costs and $35,401 in indirect costs) and funding would be provided by the Sewer Construction and Maintenance Fund ($31,756 in direct costs and $19,276 in indirect costs), Solid Waste Resources Revenue Fund ($31,914 in direct costs and $15,016 in indirect costs), and General Fund ($3,738 in direct costs and $1,109 in indirect costs).

RHL:WKP:06180076

Question No. 418

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo 23
REVISED

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **REVISED -- LOS ANGELES POLICE DEPARTMENT – BMW ELECTRIC VEHICLE LEASE**

During its consideration of the Los Angeles Police Department's (LAPD) 2018-19 Proposed Budget, the Budget and Finance Committee requested the LAPD to report on the continuation of $1.56 million for the BMW electric vehicle leasing program, including the mileage of each vehicle and if there were any vehicles that were still pending delivery. The Committee also requested a full fleet inventory with corresponding mileage and a vehicle replacement plan. Attached is the Department's response.

The Department's response provided the requested information and is attached. Relative to funding for the electric vehicle (EV) fleet, the Department's response only included the cost of the vehicle leases ($1.03 million). The following additional EV related costs should be noted to ensure sufficient funding is provided for these costs:

Electric Vehicle Cost	Amount
Lease End Costs and Other Fees	$121,200
BMW Charging Station Annual Maintenance	$308,637
Subtotal	$429,837
Lease Costs for 200 EVs	$1,030,000
Total	**$1,459,837**

The remaining net balance in the Proposed Budget after factoring the above costs from the total EV program budget of $1,556,960 would be $97,123. The Department stated in its response that these remaining funds would be used to lease an additional 35 EVs in 2018-19.

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

RHL:TJM:04180127

Question No. 120

Attachment

LOS ANGELES POLICE DEPARTMENT

Attachment

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 3, 2018

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

Subject: Budget Impact Letter No. 120 – Fleet Inventory and Electric Vehicle Lease

Honorable Members:

In conjunction with the Fiscal Year 2018-19 Budget, your Committee requested a report on the continuation of $1.56 million for leasing electric vehicles, including an inventory with mileage and vehicles that are still to be delivered. In addition, a report on the Department's full fleet inventory with mileage and replacement plan was requested.

The Department is leasing 200 vehicles which include model years 2016 and 2017 BMW i3 Battery Electric Vehicles (BEV). The first 100 vehicles were delivered between 06/01/2016 and 07/01/17. The second 100 vehicles were delivered between 07/01/17 and 12/30/17. The total cost of the annual vehicle lease, including maintenance and warranty repairs, for the 200 vehicles is $1,030,000.

Plans to lease 100 additional vehicles in Fiscal Year 2018-19 will be modified as the proposed budget is for 35 vehicles. Enclosed is a chart identifying the mileage of each vehicle.

The Department owns and operates 5,175 transportation vehicles and other specialized vehicles. Specialized vehicles include armored vehicles, bomb detection apparatus, and various other assets. Currently, the fleet has 1,328 vehicles that meet the replacement threshold. The "By Miles" replacement column in the below chart includes vehicles that cannot be repaired due to traffic collision damage. The proposed budget also includes 35 leased plain BEV class vehicles.

Fleet Inventory Mileage and Replacement Plan

			Due for Replacement			FY 2018-19 Proposed Budget
Class	Qty.	Replacement Criteria	By Miles	By Years	Total	
Black & White	1,374	100K or 10 Years	23	100	123	56
Slick Top B&W	296	100K or 10 Years	31	141	172	0
Dual Purpose	919	120K or 12 Years	138	122	260	40
Plain	1,158	120K or 12 Years	52	390	442	35
Undercover	775	120K or 12 Years	87	134	221	0
Motorcycle	375	80K or 6 Years	55	25	80	11
Specialized	278	200K or 20 Years	15	15	30	22
Total	**5,175**		**401**	**927**	**1,328**	**164**

If you have any questions regarding this information, please feel free to contact me at (213) 486-8410.

JORGE A. VILLEGAS, Assistant Chief
Director, Office of Administrative Services

Enclosure

UNIT	YEAR	Make	Model	Miles
82552	2017	BMW	I3	408
82567	2017	BMW	I3	556
82499	2017	BMW	I3	599
82492	2017	BMW	I3	793
82206	2016	BMW	I3	890
82288	2017	BMW	I3	915
82569	2017	BMW	I3	1007
82566	2017	BMW	I3	1028
82495	2017	BMW	I3	1043
82573	2017	BMW	I3	1078
82506	2017	BMW	I3	1261
82232	2016	BMW	I3	1281
82504	2017	BMW	I3	1286
82502	2017	BMW	I3	1311
82501	2017	BMW	I3	1358
82513	2017	BMW	I3	1366
82498	2017	BMW	I3	1368
82510	2017	BMW	I3	1425
82500	2017	BMW	I3	1473
82291	2017	BMW	I3	1513
82496	2017	BMW	I3	1522
82494	2017	BMW	I3	1524
82511	2017	BMW	I3	1524
82170	2016	BMW	I3	1576
82286	2017	BMW	I3	1595
82568	2017	BMW	I3	1619
82570	2017	BMW	I3	1637
82186	2016	BMW	I3	1647
82509	2017	BMW	I3	1690
82236	2016	BMW	I3	1704
82565	2017	BMW	I3	1710
82505	2017	BMW	I3	1762
82564	2017	BMW	I3	1795
82283	2017	BMW	I3	1849
82507	2017	BMW	I3	1849
82174	2016	BMW	I3	1864
82559	2017	BMW	I3	1910
82493	2017	BMW	I3	1912
82489	2017	BMW	I3	2009
82221	2016	BMW	I3	2025
82508	2017	BMW	I3	2057
82575	2017	BMW	I3	2062
82557	2017	BMW	I3	2167
82311	2017	BMW	I3	2199
82181	2016	BMW	I3	2328
82563	2017	BMW	I3	2345

82562	2017	BMW	I3	2451
82503	2017	BMW	I3	2512
82497	2017	BMW	I3	2519
82295	2017	BMW	I3	2563
82184	2016	BMW	I3	2564
82574	2017	BMW	I3	2580
82491	2017	BMW	I3	2622
82298	2017	BMW	I3	2644
82178	2016	BMW	I3	2721
82512	2017	BMW	I3	2773
82273	2017	BMW	I3	2803
82556	2017	BMW	I3	2805
82222	2016	BMW	I3	2809
82188	2016	BMW	I3	2814
82223	2016	BMW	I3	2858
82160	2016	BMW	I3	2871
82175	2016	BMW	I3	2890
82218	2016	BMW	I3	2896
82272	2017	BMW	I3	2900
82303	2017	BMW	I3	2911
82558	2017	BMW	I3	2931
82304	2017	BMW	I3	2999
82561	2017	BMW	I3	3072
82216	2016	BMW	I3	3078
82207	2016	BMW	I3	3153
82319	2017	BMW	I3	3223
82281	2017	BMW	I3	3246
82141	2016	BMW	I3	3303
82233	2016	BMW	I3	3310
82204	2016	BMW	I3	3356
82310	2017	BMW	I3	3509
82554	2017	BMW	I3	3551
82317	2017	BMW	I3	3560
82185	2016	BMW	I3	3584
82158	2016	BMW	I3	3585
82169	2016	BMW	I3	3597
82555	2017	BMW	I3	3751
82149	2016	BMW	I3	3799
82576	2017	BMW	I3	3822
82164	2016	BMW	I3	3845
82226	2016	BMW	I3	3918
82144	2016	BMW	I3	3938
82290	2017	BMW	I3	3954
82560	2017	BMW	I3	3984
82229	2016	BMW	I3	3991
82179	2016	BMW	I3	3996
82131	2016	BMW	I3	4008

82187	2016	BMW	I3	4011
82176	2016	BMW	I3	4049
82173	2016	BMW	I3	4142
82140	2016	BMW	I3	4186
82192	2016	BMW	I3	4191
82138	2016	BMW	I3	4314
82168	2016	BMW	I3	4316
82213	2016	BMW	I3	4324
82205	2016	BMW	I3	4329
82292	2017	BMW	I3	4330
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82301	2017	BMW	I3	4462
82191	2016	BMW	I3	4552
82195	2016	BMW	I3	4638
82318	2017	BMW	I3	4682
82196	2016	BMW	I3	4735
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82572	2017	BMW	I3	4820
82553	2017	BMW	I3	4851
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82154	2016	BMW	I3	4903
82153	2016	BMW	I3	4907
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82296	2017	BMW	I3	5573
82172	2016	BMW	I3	5621
82224	2016	BMW	I3	5650
82130	2016	BMW	I3	5661
82309	2017	BMW	I3	5706
82157	2016	BMW	I3	5754
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82161	2016	BMW	I3	5964
82300	2017	BMW	I3	5994
82270	2017	BMW	I3	6021

82217	2016	BMW	I3	6031
82147	2016	BMW	I3	6051
82159	2016	BMW	I3	6066
82307	2017	BMW	I3	6122
82151	2016	BMW	I3	6177
82136	2016	BMW	I3	6192
82162	2016	BMW	I3	6395
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82166	2016	BMW	I3	6609
82202	2016	BMW	I3	6626
82293	2017	BMW	I3	6675
82571	2017	BMW	I3	6759
82199	2016	BMW	I3	6802
82208	2016	BMW	I3	6862
82490	2017	BMW	I3	6909
82227	2016	BMW	I3	6913
82194	2016	BMW	I3	6941
82146	2016	BMW	I3	6978
82210	2016	BMW	I3	7018
82230	2016	BMW	I3	7044
82150	2016	BMW	I3	7057
82197	2016	BMW	I3	7065
82167	2016	BMW	I3	7120
82152	2016	BMW	I3	7243
82284	2017	BMW	I3	7425
82305	2017	BMW	I3	7430
82212	2016	BMW	I3	7516
82211	2016	BMW	I3	7668
82189	2016	BMW	I3	7692
82190	2016	BMW	I3	7730
82280	2017	BMW	I3	7736
82240	2016	BMW	I3	7909
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82238	2016	BMW	I3	8026
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82171	2016	BMW	I3	8138
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82297	2017	BMW	I3	8356
82198	2016	BMW	I3	8544
82134	2016	BMW	I3	8706
82314	2017	BMW	I3	8719
82306	2017	BMW	I3	8968
82142	2016	BMW	I3	9024
82215	2016	BMW	I3	9536
82312	2017	BMW	I3	9873

82148	2016	BMW	I3	9903
82278	2017	BMW	I3	10332
82316	2017	BMW	I3	10480
82275	2017	BMW	I3	10588
82308	2017	BMW	I3	11207
82313	2017	BMW	I3	11226
82274	2017	BMW	I3	11263
82285	2017	BMW	I3	11460
82315	2017	BMW	I3	11946
82133	2016	BMW	I3	12271
82282	2017	BMW	I3	12324
82145	2016	BMW	I3	14365

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 24

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – EXPECTED WORKLOAD OF VACANT ACCOUNTANT POSITION**

During its consideration of the Economic and Workforce Development Department (EWDD)'s 2018-19 Proposed Budget, the Budget and Finance Committee requested EWDD to report on the expected workload of the vacant Accountant Position requested for restoration in the FY 2018-19 Budget. The Department's response is attached.

In the FY 2017-18 Adopted Budget, the vacant Accountant position is fully funded by the General Fund (GF). In their FY 2018-19 Budget Request, EWDD requested a salary funding realignment for the position to 100 percent Workforce Innovation and Opportunity Act (WIOA) Fund. The position has been vacant since July 1, 2014 when it was first added to EWDD with 100 percent WIOA funding. Subsequent to the FY 2014-15 Adopted Budget, salary funding for the position was realigned to 100 percent GF.

The EWDD's request to restore the Accountant position and realign the funding would result in an increase of $67,743 in the WIOA Fund. EWDD states that the Accountant position is in the Financial Reporting and Cash Management Section, and, once filled, will perform cash management, financial reporting, invoice review, budget monitoring, and accounting duties related to expenditures.

FISCAL IMPACT STATEMENT

Approval of the Economic and Workforce Development Department's request for restoration and funding realignment of the Accountant regular authority would result in no additional impact to the General Fund.

RHL:SAM:02180119

Question No. 175

Attachment

CITY OF LOS ANGELES
CALIFORNIA

JAN PERRY
GENERAL MANAGER

ERIC GARCETTI
MAYOR

ECONOMIC AND WORKFORCE
DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

May 3, 2018

Council File:
Council District: All
Contact Persons & Phone Numbers:
Michael Chee: (213) 744-7108

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

BUDGET IMPACT MEMO NO. 175 – EWDD REPORT BACK ON EXPECTED WORKLOAD OF VACANT ACCOUNTANT POSITION

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully requests that the Budget and Finance Committee consider the following position restoration to the Mayor's Proposed Budget for the EWDD for Fiscal Year 2018-2019:

> Allow EWDD to keep and fill one vacant Accountant position (CAO Position Number 2211000038). This position is currently proposed for deletion in the Mayor's Proposed Fiscal Year 2018-2019 Budget.

Expected Workload:
The position is part of the EWDD's Financial Reporting and Cash Management Section, and will perform the following:

(1) Cash management - Monitoring of cash balances and cash reconciliation of all funds/grants administered by EWDD. This is to ensure that the Department maintains adequate cash management controls and has sufficient funds flowing through to reimburse the General Fund and pay our service providers.

(2) Financial Reporting - Assists the Grants Management managers in preparing complex grant financial reports required by grantors.

(3) Accounting - Prepares all cost accounting and FMS transactions (appropriations, work order numbers, fund numbers, etc.) related to management of funds administered by EWDD.

(4) Invoice Review - Will assist in the desk monitoring of service providers (review of Expenditure Reports and General Ledgers) to ensure compliance with grant regulations, City provisions, and budget limitations.

(5) Budget - Assists the Grants Management managers in monitoring grant expenditures vs. approved budgets.

Thank you for your support in restoring the vacant Accountant position to the EWDD's Departmental Personnel Ordinance (DPO) for Fiscal Year 2018-2019.

If you require additional information, please contact Budget Director Michael Chee at (213) 744-7108 or Senior Management Analyst I Anthony Sanchez at (213) 744-7340.

Sincerely,

JAN PERRY
General Manager

JP:MC

cc: Michael Cole, Assistant General Manager, EWDD
Samuel Hughes, Assistant General Manager, EWDD
Robert Sainz, Assistant General Manager, EWDD
Catherine Bondoc, Departmental Chief Accountant, EWDD

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 25

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **CITY PLANNING – CASE PROCESSING METRICS FOR BUSINESSES**

During its consideration of City Planning's 2018-19 Proposed Budget, the Budget and Finance Committee requested that City Planning report on new proposals for metrics that are more meaningful for businesses, such as the length of time to complete Office of Zoning Administration cases, time to issue letters of determination, and the number of cases older than 1 year, 2 years, and 3 years. Attached is the Department's response.

The Department is reporting that a Performance Management Unit (PMU) was created in 2017 and new external metrics will be introduced online in the summer of 2018 for greater transparency. The Department provided examples of metrics that can be provided and charts displaying trends collected by PMU's tracking system.

FISCAL IMPACT STATEMENT

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

RHL:MAM:2180117c

Question No. 254

Attachment

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2018

TO: Honorable Members of the City Council
Budget and Finance Committee
c/o Richard H. Llewellyn, Jr., City Administrative Officer

Attention: Claudia Aguilar, Senior Administrative Analyst II

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: **REPORT BACK REGARDING CASE PROCESSING METRICS FOR BUSINESSES (BUDGET IMPACT QUESTION NO. 254)**

During its consideration of the Department of City Planning (DCP) 2018-19 Proposed Budget, the Budget and Finance Committee requested our Department to report on more metrics that are more meaningful to businesses, such as the length of time to complete Office of Zoning Administration cases, timeframe for issuance of letter of determinations, and the number of cases that are older than one through three years.

In summer 2017, the Department of City Planning established a Performance Management Unit (PMU) that is tasked with developing and analyzing workload and performance metrics, using them to guide strategic departmental improvements, and delivering training based on their analysis. The PMU helps management identify, develop, and measure strategies that allow the Department to operate efficiently.

The unit's initial focus was on updating data around project planning and entitlements, and launching a comprehensive staff training program. Significant progress has been made in establishing a suite of case processing data that is complete, reliable, and up-to-date. Additionally, new tools for tracking and reporting the full scope of the Department's work have been created. These include an internal digital dashboard for supervisors to better manage workloads.

The Department has begun reporting quarterly data to Council planning deputies on key points such as the number and type of cases completed, as well as housing units and non-residential square footage approved. We also produce a quarterly report to the Mayor's Office on housing entitlements in response to Executive Directive 13.

The PMU has developed new external metrics that will offer greater regularity and transparency in reporting. This includes integrating metrics into the Department's external publications and posting them online in summer of 2018. The following metrics will be reported quarterly and annually:

Development Activity and Trends

- Entitlement Applications filed and completed (overall, by Community Plan Area, and by Council District)
- Administrative Applications filed and completed (overall, by Community Plan Area, and by Council District)
- Appeals filed and completed (overall, by Community Plan Area, and by Council District)
- Non-residential square footage filed and approved (overall, by Community Plan Area, and by Council District)
- Dwelling units filed and approved, by affordability level
- Dwelling units produced by housing incentive programs (Density Bonus, Measure JJJ, Transit Oriented Communities, Accessory Dwelling Units, Unapproved Dwelling Units, Small Lot Subdivisions)
- Dwelling units and non-residential square footage produced by Major Projects
- Development Service Center customers served and wait times, by location

Case Processing Timeframes

- Average time from filing to completion, by decision maker (Director, Office of Zoning Administration, Commission, or Advisory Agency)
- Average time from filing to completion for Expedited Processing cases
- Average time from completion of environmental review to Letter of Determination, by decision maker
- Average time from filing to completion for entitlement cases in Specific Plan Areas with Design Review Boards
- Average time from filing to completion for entitlement cases in Historic Preservation Overlay Zones
- Average time from filing to completion for stand-alone Conditional Use Permits for alcohol sales and consumption (CUBs)
- Percentage of Categorical Exemptions versus Mitigated Negative Declarations (reflecting CEQA streamlining)
- Issuance of Final EIR to decision maker determination.

Data is limited to information currently available in the Department's Planning Case Tracking System (PCTS). The Department has initiated a multi-year effort to update PCTS. Where data is available, we will provide trend information dating to FY13-14.

Attached is an initial example of data collected from PCTS showing trends over the past three fiscal years.

Going forward, the Department will continue to work toward more user-friendly presentation and analysis; increased sharing of data; data-centric evaluation of policy changes; and increased data collection and analysis around policy and community planning outcomes.

Department of City Planning

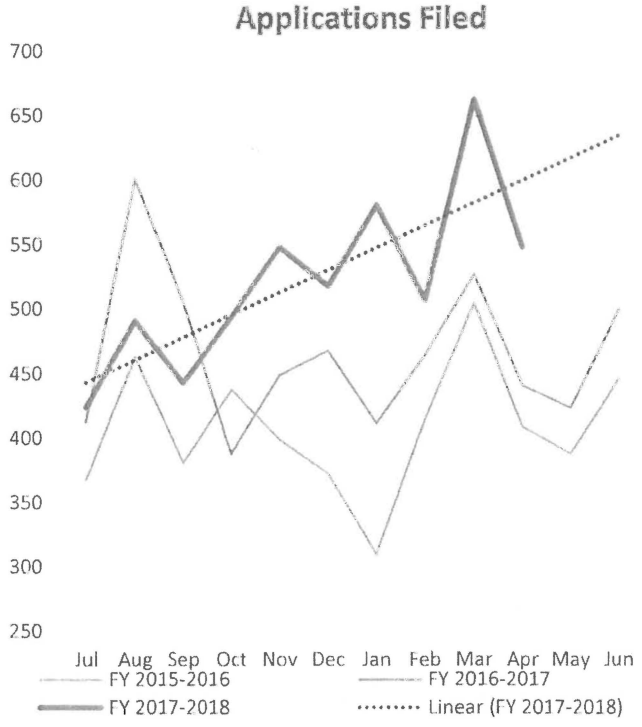
April 2018

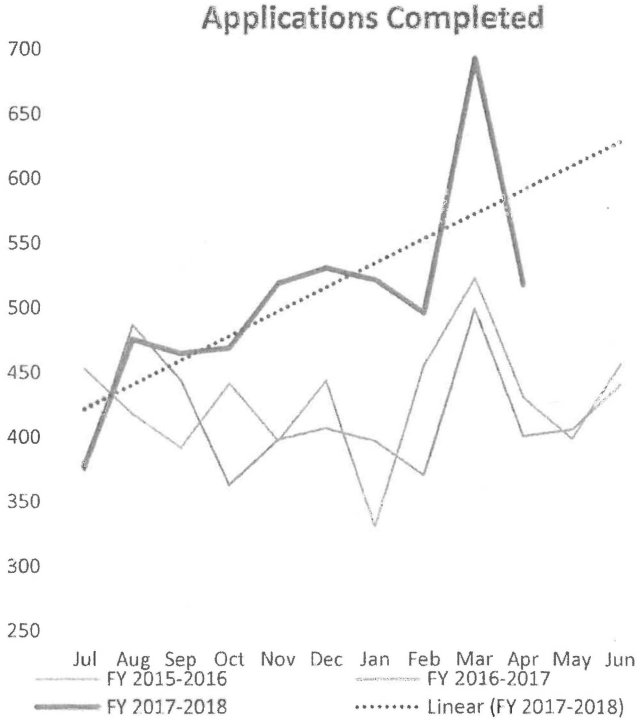
	FY17/18*	FY 16/17	FY 15/16	Monthly Average FY17/18*	Monthly Average FY16/17	Monthly Average FY15/16
Applications Filed	5,217	5,597	4,926	522	466	411
Applications Completed	5,070	5,020	5,090	507	418	424
Hearings	947	1,236	1,404	95	103	117

Application Breakdown	FY17/18*	FY 16/17	FY 15/16	Monthly Average FY17/18*	Monthly Average FY16/17	Monthly Average FY 15/16
Entitlements Filed	1,754	2,318	1,849	175	193	154
Entitlements Completed	1,653	1,888	2,042	165	157	170
ENV Filed	1,569	1,969	1,669	157	164	139
ENV Completed	1,518	1,859	1,738	152	155	145
Appeals Filed	136	210	224	14	18	19
Appeals Completed	105	163	129	11	14	11
Admin Filed	1,758	1,100	1,184	176	92	99
Admin Completed	1,794	1,110	1,181	179	93	98

Entitlement Breakdown	FY17/18*	FY 16/17	FY 15/16	Monthly Average FY17/18*	Monthly Average FY16/17	Monthly Average FY 15/16
Commission Filed	85	241	177	9	20	15
Commission Complete	109	131	129	11	11	11
DIR Filed	674	825	625	67	69	52
DIR Complete	633	619	530	63	52	44
OZA Filed	748	820	679	75	68	57
OZA Complete	663	738	1,072	66	62	89
Subdivision Filed	247	432	364	25	36	30
Subdivision Complete	247	400	311	25	33	26

** to date - does not include May and June*





FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 26

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LIBRARY DEPARTMENT – ENCINO BRANCH LIBRARY**

During its consideration of the DEPARTMENT'S 2018-19 Proposed Budget, the Budget and Finance Committee requested the Library Department to report on what it would take to create a branch library in Encino, including resources and funding that would be required.

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

RHL:EOS:08180067

Question No. 110

BOARD OF LIBRARY COMMISSIONERS

BICH NGOC CAO
PRESIDENT

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CITY OF LOS ANGELES

CALIFORNIA

ERIC GARCETTI
MAYOR

LOS ANGELES PUBLIC LIBRARY
ADMINISTRATIVE OFFICES

RICHARD J. RIORDAN CENTRAL LIBRARY
630 WEST FIFTH STREET
LOS ANGELES, CA 90071

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

JOHN F. SZABO
CITY LIBRARIAN

May 3, 2018

The Honorable Paul Krekorian, Chair
City Council Budget and Finance Committee
200 N. Spring Street, Room 435
Los Angeles, CA 90012

FY 2018-19 Budget Impact Memo: Resources and Funding to Create a Branch Library in Encino

During the budget hearing on April 30, 2018, the Budget and Finance Committee requested that the Los Angeles Public Library (LAPL) report on what it would take to create a branch library in Encino, including resources and funding that would be required.

The LAPL is currently in a proposal process for a facilities master planning consultant. Part of the consultant duties will include an assessment of the need and locations for new branch libraries, as well as identifying possible funding sources such as debt financing, bond issuance, etc.

The LAPL estimates that a new branch library would cost between approximately $21 million to $31 million, which includes:

- Land acquisition, design and construction costs of approximately $20 million to $30 million. Any future library would include sustainable design and construction and would likely be designed to LEED (Leadership in Energy and Environmental Design) certified requirements.

- Equipment costs of approximately $400,000 for technology, security cameras, and other one-time items.

- Annual operating costs are estimated to be more than $700,000 per year for salaries and an additional $250,000 for library materials, utilities, copy machine rental, custodial services, and other miscellaneous items.

Currently, the Encino community's library needs are provided by the Encino-Tarzana Branch Library as well as the West Valley Branch Library, Van Nuys Branch Library, and the Sherman Oaks Branch Library.

If you have any questions or require additional information on this matter, please contact me or Susan Broman, Acting Assistant City Librarian, at (213) 228-7515.

Sincerely,

John F. Szabo
City Librarian

cc: Richard Llewellyn, City Administrative Officer
Terry Sauer, Chief Administrative Analyst, CAO
Elaine Owens-Sanchez, Senior Administrative Analyst, CAO
Susan Broman, Acting Assistant City Librarian, LAPL
Madeleine M. Rackley, Business Manager, LAPL
Robert Morales, Senior Management Analyst, LAPL

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 27

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **CITY PLANNING – DEPUTY DIRECTOR OF COMMUNITY PLANNING**

During its consideration of the City Planning's 2018-19 Proposed Budget, the Budget and Finance Committee requested the City Planning Department to report on the need for and the budget impact of adding a Deputy Director of Community Planning. Attached is the Department's response.

The cost of one Director of Community Planning for nine-months is $261,440, comprised of $142,435 (direct costs) and $119,005 (related costs). Please note that if the Deputy Director position were authorized, the position would have to be exempted under Charter Section 1001(b). The Department indicated that the position is needed to provide executive level focus and effective leadership of the Community and Neighborhood Planning Bureau.

FISCAL IMPACT STATEMENT

There is no General Fund impact, as the position is eligible for funding through the Planning Long-Range Planning Fund.

RHL:CEA:02180016

Question No. 249

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2018

TO: Honorable Members of the City Council
Budget and Finance Committee
c/o Richard H. Llewellyn, Jr., City Administrative Officer

Attention: Claudia Aguilar, Senior Administrative Analyst II

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: **REPORT BACK REGARDING NEW DEPUTY DIRECTOR (BUDGET IMPACT QUESTION NO. 249)**

During its consideration of the Department of City Planning (DCP) 2018-19 Proposed Budget, the Budget and Finance Committee requested our Department to report on the need for and the budget impact of adding one additional Deputy Director of Planning (Class Code 9444-0) to oversee and provide executive leadership over the City's expanded Community Planning Program.

FISCAL IMPACT

An additional Deputy Director of Planning position is essential for the DCP to provide executive level focus and effective leadership of the Community and Neighborhood Planning Bureau. This position can be fully funded by the Department's Long Range Planning Special Fund (Fund No. 52F). The General Plan Maintenance Fee was increased from 5% to 7% effective September 2017 to support the expanded Community Planning Program and this position would qualify as an eligible expenditure. Using the 2018-19 Proposed Budget Add/Delete Rate, the anticipated cost of the position is $213,304 ($153,720 salary plus related costs of $59,584).

BACKGROUND

In September 2017, the DCP retained the consulting firm Management Partners to review the Department's organizational structure, and after numerous engagements with management and supervisory staff on strategic opportunities and challenges, the consultant team issued a preliminary report proposing an alternative organizational structure. The proposed organizational structure included one new Deputy Director of Planning to oversee the development of community plans and related neighborhood work programs.

The Community Plan Program provides a comprehensive long-term framework that integrates critically needed housing, jobs, mobility, public open space, and infrastructure for the 35 geographic areas that collectively form the City's Land Use Element. A dedicated Deputy Director of Planning is necessary to provide executive-level oversight and accountability for this program as the Department updates all of the outdated plans through 2024, then transitions to a continuous 10-year Community Plan maintenance and update cycle. This Assistant General Manager level position will provide the City Council and the Mayor with direct responsiveness, access, and department accountability for the resources invested in this program.

The consultant's report also recommended that the DCP reorganize from three bureaus into four bureaus consisting of Citywide Planning, Community and Neighborhood Planning (New), Project Planning, and Resource Management, with the Executive Officer position providing horizontal coordination and management of the bureaus, as well as providing executive leadership for strategic initiatives of Citywide importance. Additionally, reorganizing the Department into four bureaus would allow the functions and staff within the bureaus to become more manageable, and provide more focused work teams and improved spans of control overall.

As outlined in the Department's April 4, 2018 report to the City Council (C.F. 16-0422), each of the Community Plan Update teams would work on a geographic grouping of 3-4 Community Plans over a three-year plan update period, before moving on to another set of plans.

As of July 1st, 2018, when the program achieves full staffing, the Deputy Director of Planning position would oversee a total of 17 individual Community Plan updates concurrently. This level of activity exceeds the production rate of plan development at any point in the last 20 years. Each of these plan updates will require high levels of inter-department coordination and close dialogue and collaboration with the appropriate Council Offices and the Mayor's Office. This executive level position will be critical to achieve ongoing success in this program.

The proposed Deputy Director of Planning would manage the six (6) Community Plan Teams in the Community and Neighborhood Planning Bureau consisting of:

- 3 Principal City Planners
- 6 Senior City Planners
- 12 City Planners
- 56 City Planning Associates / Planning Assistants
- Related Support Staff (GIS, Graphics, Public Information, Administration)

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 28

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF TRANSPORTATION – COMMUNITY ASSISTANCE PARKING PROGRAM POSITION**

During its consideration of the Department of Transportation's 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the impact of providing additional funding to enable the Department to support hiring a new position earlier in the year.

The Proposed Budget currently includes six-months of General Fund funding for one new Management Assistant position to support the Community Assistance Parking Program (CAPP). All General Fund positions Citywide are provided with six-months funding due to funding constraints in cases where they are non-revenue generating or not supported by fees. Allowing the Department to hire this position sooner would require additional funding as outlined in the following table.

Funding Level	Direct Cost	Related Costs	Total Cost	Difference
6 months	$26,662	$28,555	$55,217	Current level
9 months	$39,993	$42,833	$82,826	+ $27,609
12 months	$53,324	$57,110	$110,434	+ $55,217

FISCAL IMPACT STATEMENT

This position currently has a General Fund impact of $55,217. Fully funding this position at nine-months would require an additional $27,609 for a total of $82,826. Fully funding this position at 12-months would require an additional $55,217 over current level for a total of $110,434. Should additional funding be provided, offsetting General Fund revenues or appropriations will need to be identified.

RHL:LLE:06180083

Question No. 501

Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 29

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **CITY PLANNING – EIR TURNAROUND TIME REDUCTION AND COST RECOVERY**

During its consideration of the City Planning 2018-19 Proposed Budget, the Budget and Finance Committee requested City Planning to report on proposals to bring the Environmental Impact Report (EIR) turnaround times down and recover costs. Attached is the Department's response.

The Department's Major Projects Section is responsible for reviewing EIRs and reducing processing times and expenditures. The time and resources needed to review EIRs will vary based on the EIR, including the quality of information the consultant provides to Planning, any project changes, and public review extensions. The Department has taken measures to track section performance and reduce the EIR processing time through the implementation of procedural enhancements to the CEQA processes. The Department reports that all costs associated with EIRs are recoverable due to the fees charged to consultants.

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

RHL:MAM:2180121c

Question No. 253

Attachment

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2018

TO: Honorable Members of the City Council
Budget and Finance Committee
c/o Richard H. Llewellyn, Jr., City Administrative Officer

Attention: Claudia Aguilar, Senior Administrative Analyst II

FROM: Vincent P. Bertoni, AICP
Director of Planning
Department of City Planning

SUBJECT: **REPORT BACK REGARDING EIR TURNAROUND TIME AND COST RECOVERY OPTIONS (BUDGET IMPACT QUESTION NO. 253)**

During its consideration of the Department of City Planning (DCP) 2018-19 Proposed Budget, the Budget and Finance Committee requested our Department to report on proposals to bring the EIR turnaround times down and provide options for recovering the costs.

ENVIRONMENTAL IMPACT REPORT (EIR) PROCESSING TIMELINE

Typically, a high quality EIR with associated CEQA documents and technical studies prepared by a responsive environmental consultant will take 18 months to complete (from submittal of the first screencheck Draft EIR sections for review to issuance of the Final EIR). Generally, those documents undergo active review by the Department's Major Projects Section staff for 6-9 months of the total 18-month period.

Poorly written EIRs often need additional screencheck draft reviews and may warrant supplemental technical analysis by experts in various fields. Submittal of a comprehensive screencheck draft is always preferred to expedite the City's review and return of comments back to the consultant; however, often consultants will submit EIR sections incrementally which tends to delay the completion of a screencheck draft review. Delays in processing can also result from a lack of technical reports submitted, on-going project changes to address community concerns, and requests to extend public review/comment periods. For these reasons, it could take anywhere from an additional six to 12 months to finalize and issue a Final EIR, for a total processing timeline of 24-30 months.

For most active EIR projects, the draft documents are under review by Major Projects Section staff for 36 percent of the total processing time. The time needed by the applicant/consultant team to produce technical reports, prepare EIR sections and address staff comments is generally 55 percent of the overall timeframe. The remaining 9 percent of time is dedicated to the three CEQA-required circulation periods.

Based on data available from the State's Office of Planning and Research (OPR), which publishes information related to EIRs prepared across the state, the City's processing times were comparable, if not better, when measured against the statewide average. It is interesting to note that the City of Los Angeles published 28.8 percent of all EIRs in the state in 2017 (13 of the total 45). The statewide average to process an EIR (from release of the Notice of Preparation to issuance of the Final EIR) in 2017 is 921 days, or 30.5 months.

2018 MAJOR PROJECTS WORK PROGRAM

Currently, the Major Projects Section is processing an unprecedented 102 projects, with approximately 44 EIRs slated to be released in 2018. As background, in summer and fall 2016, 33 projects requiring an EIR were filed in advance of the adoption of Measure JJJ and 27 additional cases were filed between November 2016 and March 2017 in advance of the consideration of Measure S to secure vested rights. While many of these have completed the initial study and scoping period, many have yet to submit a screencheck Draft EIR for staff review. The table below shows those projects with EIRs where the Department has either yet to receive the required CEQA documentation from the applicant/consultant team to advance the process to the next milestone, or where significant time has lapsed between commencement of the CEQA process to submittal of the first screencheck draft.

Active Cases Filed in Applicant Control

Year	Cases Filed w/out Initial Study Received to Date* (Year Case Filed)	Cases w/ Initial Study Issued but DEIR Not Submitted** (Year NOP Issued)	Cases w/1st Screencheck DEIR Submitted More than 6 Months Following IS/NOP Issuance*** (Year NOP Issued)
2005	---	---	1
2014	---	1	1
2015	---	1	1
2016	4	1	3
2017	7	7	13
2018	5	---	---
TOTAL	**16**	**10**	**19**

*Represents 6.8% of Major Projects where City is waiting for applicant team to submit Initial Study to begin environmental review.

**Represents 9.8% of Major Projects where City is waiting for applicant team to submit DEIR.

***Represents 17.6% of Major Projects where 6 months or more elapsed for applicant to submit DEIR for staff review.

In 2018, it is expected that numerous projects will reach major environmental and entitlement processing milestones, including action by the City Planning Commission. Added together, these projects encompass the following:

Total Residential Units	20,187 units
Total Commercial/Industrial Floor Area	5,304,742 square feet
Total Hotel Rooms	4,573 rooms

COST RECOVERY

The Major Projects Section is a full cost recovery operation. Upon filing of the EIR Deposit ($11,000), the project planner establishes a work order upon which staff time is billed against the deposit. Since December 2016, the Major Projects Section has utilized up to four environmental consultants to supplement staffing resources in the review of EIRs. Their fees are also covered in the Department's cost recovery billings. Once the deposit is exhausted, the applicant receives quarterly invoices based on the amount of staff time billed against processing the EIR. Applicants have 30 days to pay the invoice. In the event the applicant becomes delinquent, staff halts work on the EIR until the account becomes current.

CEQA STREAMLINING MEASURES

The Major Projects staff is implementing a number of procedural enhancements to streamline the CEQA process, especially as it relates to the preparation of EIRs. Below are several actions the Department is taking to further expedite the overall environmental processing timeline.

- Staff is currently working with the City Attorney's Office to develop new EIR section templates for horizontal consistency and efficiency with expected completion by the end of 2018.

- Staff developed a new protocol working with City agencies and external organizations (i.e. Los Angeles Fire Department, tribal consultation,) resulting in a clear and consistent process to obtain agency input, address issues expeditiously, and to improve EIR defensibility.

- Staff is applying the Sustainable Communities Environmental Assessment (SCEA) and SB375 Exemptions, where feasible. Los Angeles is leading the way statewide in using these CEQA tools to both streamline the CEQA process and improve legal defensibility.

- Creation of pre-qualified CEQA consultant list is underway to improve the overall quality of documentation and technical studies submitted to the Department for its review and approval as the CEQA lead agency. City Council approval is anticipated in summer 2018.

- As part of the FY 2018-19 budget, the Department is proposing to establish a four-member CEQA Policy Unit to oversee and coordinate the implementation of CEQA Department-wide.

- The Department is currently in the process of shifting the City's transportation metric from Level of Service (LOS), which measures auto delay, to Vehicle Miles Traveled (VMT), per state law. Utilizing VMT as a metric will promote new development near transit and encourage other modes of travel such as biking and walking.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 30

Date: May 04, 2018

To: Budget and Finance Committee

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

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

During its consideration of the Department on Disability (Department) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report back on the seven requests contained in the Department's letter.

$81,989 – CASp Position

The Department's Proposed Budget included a request for a Certified Access Specialist (CASp) Building Inspector position. The Mayor's 2018-19 Proposed Budget did not fund this request.

The Department considers a CASp-certified Senior Building Inspector as a critical position for the Department in order to realize its goals under the Americans with Disabilities Act, and to fulfill the requirements related to the City's Transition Plan. However, the requested position would be more appropriately placed within the Department of Building and Safety (B&S), which regularly employs Building Inspectors and Senior Building Inspectors, and has the organizational, supervisory, and technical expertise to evaluate and oversee the activities of the proposed position.

$41,053 – 12-Month Funding for Management Analyst

The Mayor's 2018-19 Proposed Budget provided six-months funding and resolution authority for this position (Blue Book No. 10). Funding for this position is consistent with the funding for all new positions in the 2018-19 Proposed Budget.

$28,000 – Case Management System

The Department's Proposed Budget included a request for $28,000 to fund the purchase of a case management system. Funding for this request was not included in the 2018-19 Proposed Budget.

The Department is currently working with the Information Technology Agency (ITA) to procure or develop a case management system. The Department indicates that it will welcome ITA to assist with procurement of this software.

$18,000 – Printing Costs

The Mayor's 2018-19 Proposed Budget includes funding in the amount of $6,000 in the Department's Printing and Binding Account. The Department did not request funding for printing the Emergency Preparedness Manual for People with Disabilities in its budget submission, and the actual cost of preparation and production of this manual has not been verified. The Emergency Management Department does not currently print an Emergency Preparedness Manual for People with Disabilities.

$91,392 – Senior Accountant I

The 2013-14 Adopted Budget eliminated the Department's Senior Accountant I position, but also provided $40,000 to for the Department to utilize the Accounting Assistance Resource Program (Program) provided by the Controller's Office. This position was recommended for elimination at that time because it had been vacant since 2011, and the Department experienced difficulty in filling the position. The workload of this position was to be absorbed by the Department's Senior Management Analyst I, with additional as-needed assistance from the Program.

The Department's Senior Management Analyst I (SMA I) will retire on May 25, 2018, which will leave the Department with limited support for accounting activities. The Department's Accounting Clerk I and Senior Administrative Clerk will assume the Department's financial and budgetary tasks until the SMA I position is filled, or if the Senior Accountant I position is reinstated and filled.

The Department may benefit from having additional accounting support through the addition of an Accountant or Senior Accountant I position, and also retaining the Senior Management Analyst II position that was downgraded to SMA I (Blue Book No. 17).

$20,000 – Staff Development Training and Travel

The Department's Proposed Budget included a request for $20,000 to fund staff development training and travel related expenses. The Mayor's 2018-19 Proposed Budget did not fund any new travel related requests for the Department. Departments historically absorb the travel costs with departmental surplus funds. The 2017-18 Adopted Budget included a one-time appropriation for training and travel in the amount of $20,000. This amount was added during the 2017-18 budget deliberations.

$30,000 – AIDS Coordinator's Office

In its letter to the Budget and Finance Committee, the Department requested funding to expand services to homeless persons with HIV/AIDS for syringe exchange and related services. During the Department's Budget and Finance Committee hearing, the Department indicated that there was no language in Measure H focused on providing services to homeless individuals diagnosed with HIV/AIDS. The Los Angeles Homeless Services Authority does not

project any savings in the current fiscal year which could be used for this purpose. The Measure H recommendations for the coming fiscal year have been already been drafted and will be heard by the Los Angeles County Board of Supervisors on May 15, 2018.

FISCAL IMPACT STATEMENT

A General Fund appropriation of $280,434 will be required to provide funding for all seven of the Department's requests. If a General Fund appropriation is provided, offsetting General Fund revenues or appropriations will need to be identified.

RHL:AC:08180057d

Question No. 273

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 31

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **RECREATION AND PARKS – ADD FUNDING FOR CLEANUP CREWS FOR HOMELESS MITIGATION AND RESTORE FUNDING FOR ONE-TIME SALARY REDUCTIONS EQUIVALENT TO 20 GARDENER CARETAKERS**

During its consideration of the Department of Recreation and Parks' 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report back on 1) adding funding for cleanup crews for homeless mitigation, and 2) restore funding for one-time salary reductions equivalent to 20 gardener caretakers.

Cleanup Crews for Homeless Mitigation

The Department is requesting seven regular positions (three Gardener Caretakers, on Equipment Operator, one Park Ranger, one Electrician, and one Plumber) for a dedicated Bulky Item Illegal Dumping Crew to provide homeless encampment cleanup services throughout the Department's 16,000 acres of parkland.

Currently the Department receives between 45 to 50 requests for removal per week and completes approximately one request per day. Total General Fund impact for the seven regular positions for six-month is $329,177 ($253,877 in direct costs and $75,300 in indirect costs).

Restore Funding for One-Time Salary Reductions

The Total General Fund impact to restore funding for one-time salary reductions equivalent to 20 gardener caretakers is $1,256,406 ($969,000 in direct costs and $287,406 in indirect costs).

FISCAL IMPACT STATEMENT

Should an appropriation be made for both purposes, additional General Fund revenue or offsetting appropriations of a total of $1,585,583 ($1,222,877 in direct costs and $362,706 in indirect costs) will need to be identified.

RHL:JSS:08180065

Question No. 215

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 32

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – FUNDING SOURCES FOR ONE MANAGEMENT ANALYST IN THE NATURALLY OCCURRING AFFORDABLE HOUSING PROGRAM**

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested that the City Administrative Officer (CAO) identify funding sources for the Housing and Community Investment Department's (HCID's) request to add one Management Analyst to support the Naturally Occurring Affordable Housing Program (NOAH).

In a CAO report dated March 23, 2018 (C.F. 17-1258), our Office recommended that HCID use an existing position authority to implement the NOAH program given the status of vacancies in the Department, and the designation of the new program as a pilot program. Our Office further recommended that the Affordable Housing Trust Fund be used to fund the salaries of the repurposed Management Analyst, or alternative classification, to support the NOAH program.

As of May 1, 2018, the HCID had 30 vacant Management Analyst positions. Therefore, this Office continues to recommend that HCID utilize an existing position authority to implement the program. The Department is to report back to Council at a later time to determine the success of the program and need for additional staffing resources.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund. The Management Analyst can be fully supported by the Affordable Housing Trust Fund.

RHL:ICS:2180113C

Question No. 338

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 33

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LOS ANGELES POLICE DEPARTMENT – TECHNOLOGY REQUESTS MINIMUM FUNDING**

During its consideration of the Police Department's (LAPD) 2018-19 Proposed Budget, the Budget and Finance Committee requested LAPD to report on the Department's minimum funding needs for its technology requests. The Department's response is attached.

The LAPD states that the following minimum amounts are needed for the Department to fulfill its basic technology commitments:

Technology Request	Amount (Millions)
Licensing and PC Replacement	$ 3.51
Annual software license for the Records Management System (RMS)	1.97
Annual Microsoft Enterprise Agreement Licensing	1.0
Annual Palantir Data Analytics Licensing	2.7
TOTAL	**$ 9.18**

It should be noted that the Proposed Budget includes a net increase for technology systems support of $2.8 million. With this increase, the net minimum amount needed to fund the identified technology needs is $6.38 million.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the identified costs will be $6.38 million after accounting for the $2.8 million increase already included in the Proposed Budget for Systems Support in the Technology Support budgetary program. Should these costs be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:TJM:JJI:04180117

Question No. 119

Attachment

LOS ANGELES POLICE DEPARTMENT

ATTACHMENT

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 3, 2018

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

Subject: Budget Impact Letter No. 119 – Technology Requests Minimum Funding

Honorable Members:

In conjunction with the Fiscal Year 2018-19 Budget, your Committee requested a report on the Department's technology requests, including minimum funding needed to maintain licenses and PC replacement.

The additional minimum amount requested for Fiscal Year 2018-19 to meet minimum Department commitments for licensing and PC replacement is $9.18 million.

- Records Management System ($1.97 million recurring)
  - Contractual recurring annual commitment; it does not include $2.03 million required for projected phase implementation costs of $25.57 million.

Impact: The Records Management System includes an annual recurring software license fee of $1.97 million. This does not include one-time implementation costs.

Without funding, we will not be able to meet our contractual financial obligation, and the project will end forcing us to continue to operate on an outdated end of life 40-year-old mainframe application that will be impossible to restore or repair if this system fails. This will significantly impact our ability to process traffic, crime, and arrest reports, book suspects, process evidence and track arrestees, which will remain largely paper based manual processes. Additionally, the implementation of Custody Service Division's Inmate Tracking and Cell Check program, currently being implemented in the RMS, will revert to tracking prisoners manually in Excel spreadsheets, which has already been determined to be a risk and insufficient to mitigate City liability.

This will also affect crime analysis capabilities, as without the RMS our ability to create "Connected Officer" mobile applications to electronically collect and disseminate data quickly will not be possible, so the continued delays in our manual paper based processes will adversely impact our ability to identify emerging crime trends and patterns.

Without an RMS in place we will also be unable to meet the January 2021 National NIBRS deadline and certification mandated for all Public Safety Agencies in order to continue receiving Federal funds.

- Microsoft Enterprise Agreement Licensing ($1.0 million recurring)
  - Contractual recurring annual commitment

Impact: These funds are required to meet our annual contractual obligation and avoid civil liability. If funding is not available, the Department will not be able to maintain a secure email and storage system that meets the Federal standards of Criminal Justice Information Services compliance and data encryption requirement. With the alarming increase and sophistication of cyber security threats and attacks, it is imperative that Department security not be compromised. Loss of vital communications and situational awareness will impact emergency operations and potentially jeopardize public safety.

- Palantir Data Analytics ($2.7 million recurring)
  - Contractual recurring annual commitment

Impact: Palantir provides crime dashboard and investigative analytics of data from numerous sources to provide situational awareness of crime, trends, and patterns within the City. Palantir is a vital system that provides information to Department managers to analyze data and mitigate risk. Previously, this was paid for with UASI grant funding that is no longer available. Without funding, we will not be able to meet our financial obligation to support this system. We will lose features like the ability to search partial license numbers by make, model, and color of vehicle, and dashboards used throughout the department as part of Compstat reporting and analysis.

Without the Palantir tools, the Department's overall efficiencies and accountability will be reduced and could be compromised.

- Life Cycle Replacement Workstations ($3.51 million)
  - Minimum number (4,000 units) of replacement computers required each of the next two years
  - $1.4 million recurring afterwards to maintain a 5 year replacement schedule of 1,600 computers per year.

Impact: Over 50% of the Police Department's desktop computer inventory is 8 to 10 years old, and can no longer fully support basic needs of law enforcement operations, such as the Body Worn Video and Digital In-Car Video systems. Officers will not be

able to complete reports, conduct proper investigations, review, and analyze evidence and view videos on a timely basis. The outdated computers have a significant impact on productivity and morale, and overtime costs will continue to increase as it takes officers longer to complete their assignments and to find working computers.

In addition, computers that old may not be able to be upgraded to a newer version of Windows, and as of 2020 will be unsupported against cyber security threats, potentially putting the department at significant risk.

To address this, it will be necessary to replace the Department's inventory of 8,000 desktop computers over the next two years. Afterwards, to standardize on a 5-year replacement cycle, it will be necessary to replace 1,600 computers, for an annual recurring cost of $1.4 million.

If you have any questions regarding this information, please feel free to contact me at (213) 486-8410.

JORGE A. VILLEGAS, Assistant Chief
Director, Office of Administrative Services

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 34

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LOS ANGELES POLICE DEPARTMENT – BODY-WORN VIDEO CAMERAS FOR RESERVE OFFICERS**

During its consideration of the Los Angeles Police Department's (LAPD) 2018-19 Proposed Budget, the Budget and Finance Committee requested the LAPD to report on the additional funding that was necessary to provide Body-Worn Video (BWV) cameras to Reserve Officers. Attached is the Department's response.

The funding that is necessary to deploy BWV cameras to each Reserve Officer can be separated into two components - one-time funding to procure the necessary equipment and annual funding to secure the associated data services and maintenance. Currently, the LAPD employs an estimated 475 Reserve Officers and would require $934,000 in one-time funding to purchase BWV cameras and devices, including related mobile phones, chargers, docking stations, and installation of divisional dock expansions. Annual funding of $451,000 would be required to purchase data services, safety plans, and assurances.

FISCAL IMPACT STATEMENT

The General Fund impact to equip every LAPD Reserve Officer with a BWV camera would be $1,385,000 in the first year of deployment, comprised of a $934,000 one-time expenditure to procure the equipment and associated devices and a $451,000 annual expenditure for maintenance and data services. Each subsequent year, following the initial year, would require $451,000 in funding. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:BYO:04180116

Question No. 122

Attachment

LOS ANGELES POLICE DEPARTMENT

Attachment

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 3, 2018

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

Subject: Budget Impact Letter No. 122 – Reserve Officer BWV Cameras

Honorable Members:

In conjunction with the Fiscal Year 2018-19 Budget, your Committee requested a report on the funding needed to provide Body-Worn Video (BWV) cameras to Reserve Officers.

To deploy BWV cameras to all Department Reserve Officers, the following one-time and recurring funds are required:

Required One-Time Funding:

- There are an estimated 475 Reserve Officers. The total projected one-time cost to provide these officers with BWV cameras and devices, including related mobile phone, charger, docking stations, set up and installation of divisional dock expansions, and brackets is $934,000. This estimate excludes any related taxes and required Information Technology Agency support charges.

Required Annual Funding:

- The total estimated annual funding for continued support for related data services, safety plans, and assurances is $451,000.

If you have any questions regarding this information, please feel free to contact me at (213) 486-8410.

JORGE A. VILLEGAS, Assistant Chief
Director, Office of Administrative Services

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 35

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LOS ANGELES POLICE DEPARTMENT – DAVIS TRAINING FACILITY**

During its consideration of the Los Angeles Police Department's (LAPD) 2018-19 Proposed Budget, the Budget and Finance Committee requested the LAPD to report on the additional funding that was necessary for the Davis Training Facility expenses, specifically $10,000 to provide uniforms and shade structures. Attached is the Department's response.

Funding is already provided in the Department's operating budget for recruit uniforms and general safety equipment for all sworn employees of the LAPD. Additional funding is also incorporated for specialized safety equipment to sworn employees that are deployed to specialized assignments per the Department's Manual. Furthermore, Police Officers at all ranks receive an annual uniform allowance of $1,525. Based on the Memorandum of Understanding (MOU) 24, for Lieutenants and below, the uniform allowance provides funding to cover the cost of uniform replacement, maintenance, and other professional expenses.

The LAPD requested funding in prior years for the shade structures at the Davis Training Facility; however, the Department did not include this item as a part of its Fiscal Year 2018-19 Budget Request. The Department estimates that $120,000 would be required for the acquisition and installation of the shade structures at the Davis Training Facility.

FISCAL IMPACT STATEMENT

The General Fund impact to fund the acquisition and installation of shade structures at the Davis Training Facility is $120,000. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:BYO:04180120

Question No. 123

Attachment

LOS ANGELES POLICE DEPARTMENT

Attachment

CHARLIE BECK
Chief of Police

ERIC GARCETTI
Mayor

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Ref #: 3.5

May 2, 2018

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

Subject: Budget Impact Letter No. 123 – Funding for Davis Training Facility

Honorable Members:

In conjunction with the Fiscal Year 2018-19 Budget, your Committee requested a report on funding available for Davis training facility, specifically $10,000 to provide uniforms and shade structures.

Funding is included in the Department's budget for recruit uniforms and general safety equipment for sworn employees upon appointment, and for specialized safety equipment for employees assigned to certain specialized assignments as delineated in the Department's manual.

In addition, Police Officers at all ranks receive an annual cash payment for a uniform allowance of $1,525. In the case of Lieutenants and below covered by Memorandum of Understanding 24, the uniform allowance payment covers the cost of uniform replacement, maintenance and other professional expenses.

Regarding shade structures at Davis Training Facility, the Department is not funded for this, nor was funding requested in the Proposed Budget. We have requested funding for a shade structure in previous budgets. At the time, the funding for the purchase of the shade, concrete pad construction, and installation/labor costs totaled approximately $100,000. With cost escalation since that request, the estimated cost for the shade structure is $120,000.

If you have any questions regarding this information, please feel free to contact me at (213) 486-8410.

JORGE A. VILLEGAS, Assistant Chief
Director, Office of Administrative Services

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 36

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **EMERGENCY MANAGEMENT DEPARTMENT – INTERNSHIP PROGRAM**

During its consideration of the Emergency Management Department's (EMD) 2018-19 Proposed Budget, the Budget and Finance Committee requested the Emergency Management Department to report on the Department's request for funding the Internship Program and its rationale to add more interns. Attached is the Department's response.

The cost for one Administrative Intern employed for 1,040 hours in Fiscal Year 2018-19 is $20,953.50. The Proposed Budget provides $41,907 in EMD's Salaries, As-Needed account, which provides funding for two Administrative Interns to each work 1,040 hours. The total General Fund obligation that is necessary to provide EMD with seven Administrative Interns that can individually work 1,040 hours is $146,674.50. Therefore, an additional appropriation of $104,767.50 would be required in EMD's Salaries, As-Needed account should funding be restored to staff seven Administrative Interns. The Department states that the rationale for this request is to restore the Internship Program to 2017-18 funding and staffing levels.

FISCAL IMPACT STATEMENT

The General Fund impact of EMD's request to hire seven Administrative Interns for its Internship Program is $104,768. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:BYO:04180114

Question No. 187

Attachment

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Attachment

CITY of LOS ANGELES
EMERGENCY MANAGEMENT DEPARTMENT
"IN OMNIA PARATUS"

Date: May 3, 2018

To: City Council Budget and Finance Committee

From: Aram Sahakian, General Manager
Emergency Management Department

Subject: RESPONSE TO BUDGET IMPACT QUESTION NO. 187

QUESTION 187
Report on the Department's request for funding for the Student Internship Program. What is EMD's plan and rationale for adding more Interns?

Funding for the current Fiscal Year 2017-2018 provided EMD with approximately $150,000 for our Student Internship Program. This allowed us to hire seven (7) part time interns; 20 hours per week for an annual total of 1040 hours per Intern. This worked out to approximately $20,000 per Intern for the year. Due to three of our Interns accepting full time positions elsewhere this year, we currently have only four (4) Interns on staff.

Per recommendation of the CAO's Office we deferred filling the three (3) vacancies until we could determine whether the program would be funded for the Fiscal Year 2018-2019. It also provided us with cost savings necessary to transfer funds to our overtime account to pay for planned events, EOC activations and outreach programs for the remainder of the current year.

Our rational for adding more Interns was to bring us back to Fiscal Year 2017-2018 funding and staffing levels. This will allow us to assign additional Interns to EMD Divisions that need the staff support but have been reduced to one (1) part time Intern position each due to reasons described above. Restoring the funding level to $150,000 (up $110,000 from the Blue Book Proposed Budget of $41,000) will enable us to fill the three (3) vacancies and provide our Planning, Training and Exercise, and Community Preparedness and Engagement Divisions with two (2) Interns each as opposed to the current one (1) Intern.

All three of these Divisions have heavy workloads and have been negatively impacted by the inability to fill Intern vacancies. Planning has forty nine (49) Departmental Emergency Plans (DEPs) and Continuity of Operations Plans (COOPs) to review and update as well as more than forty (40) hazard and function specific Emergency Operations Plan (EOP) annexes and appendices to review and update per Federal requirements (FEMA). Training and Exercise Division has our Annual EOC Functional Exercise, third annual Defense Support of Civil Authority (DSCA) Seminar, and eight (8) EOC Responder Training Classes to schedule and conduct. Community Preparedness and Engagement is launching its Ready Your LA Neighborhood (RYLAN) Program this

month and has numerous community outreach and neighborhood planning events to schedule, staff and support. All of these programs and projects utilize Intern support; restoring a second Intern position to each Division will greatly assist with this significant workload. Our Interns also assist with staffing EOC activations as they did for both the LA Marathon and May Day events and the Creek and Skirball Fire Incidents. Restoration of the seven (7) total Intern positions will greatly assist these types of events for the Fiscal Year 2018-2019.

Cc: Bryan Oh, Office of the City Administrative Officer

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 37

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – COST AND FUNDING FOR THE METRO CRENSHAW LINE SIDEWALK**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the cost and funding sources for the Metro Crenshaw Line Sidewalk Project.

The Metro Crenshaw Line Sidewalk Project is estimated to cost $7.5 million and will provide for sidewalk improvements in proximity to the Metro Crenshaw line.

It is our understanding that the proposed agreement between the City and Metro calls for the City and Metro to share the cost of the Project. Metro will front-fund the project. The City Bureau of Street Services will construct the improvements.

The $1 million in the Local Transportation Fund in the Proposed Budget will be a portion of the funds used by the City to pay Metro the City share of $3.75 million. The remaining $2.75 million will be identified in the 2019-20 Budget.

FISCAL IMPACT STATEMENT

There is no additional General Fund impact in 2018-19.

RHL:NCT:06180095

Question No. 551

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 38

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – DEVONSHIRE PALS**

During its consideration of the General City Purposes (GCP) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on potential funding sources to add $300,000 for Devonshire PALS.

Subsequent to the release of the Proposed Budget, the Mayor's Office submitted a letter to the Budget and Finance Committee indicating that specific projects within the 2017-18 General City Purposes Council Community Projects item, including Devonshire PALS, were inadvertently omitted from the Proposed Budget. The only potential funding source for Devonshire PALS is the General Fund as no special funds are available for this item.

FISCAL IMPACT STATEMENT

The General Fund impact of providing funding for Devonshire PALS is $300,000. Should an appropriation be made for this purpose, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL:ZMB:1180040

Question No. 752

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 39

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – REQUEST TO ADD ONE MANAGEMENT ANALYST TO SUPPORT ITS EXPANDED DOMESTIC VIOLENCE/HUMAN TRAFFICKING SHELTER OPERATIONS**

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested that the City Administrative Officer (CAO) report on the Housing and Community Investment Department's (HCID's) request to add one Management Analyst to support its expanded Domestic Violence/Human Trafficking Shelter Operations (DVHTSO).

The additional Management Analyst would assist with the monitoring of the expanded DVSO program and provide monitoring support for the Human Trafficking Shelter Operations. The HCID's request includes $10,202 in expenses for the Management Analyst, $3,600 for office and administrative costs and $6,602 for lease costs. The work performed by this position may be eligible for funding from the Community Development Block Grant (CDBG) or the Community Services Block Grant (CSBG); however, the administrative funds for these grants have been fully allocated this year to support other grant work and are not available to support HCID's request for the additional position.

In the absence of available grant funds, the only other potential funding source is the General Fund. If the Council chose to fund this position, it would have an impact on the General Fund in the amount of $81,259.

As of May 1, 2018, the HCID had 30 vacant Management Analyst positions. This Office recommends that HCID utilize existing, vacant, position authorities to implement the expanded DVHTSO program.

FISCAL IMPACT STATEMENT

The General Fund impact of funding one Management Analyst for six months to support the DVHTSO Program is $81,259 ($44,012 for salaries and $10,202 for expenses), and the indirect cost is $27,045. Should this request be funded, offsetting General Fund revenues or appropriations would need to be identified.

RHL:ICS:2180114C

Question No. 317

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 40

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **UNAPPROPRIATED BALANCE – CLIMATE CHANGE EMERGENCY MOBILIZATION PROGRAM/ENVIRONMENTAL AFFAIRS DEPARTMENT**

During its consideration of the 2018-19 Proposed Budget for the Unappropriated Balance (UB), the Budget and Finance Committee (Committee) requested this Office to report on allocating $2.5 million in the UB to establish a new Climate Change Emergency Mobilization Program within a new Environmental Affairs Department. The proposed department, which would be focused on climate change issues and created by July 2019, is also described in C.F. 18-0054.

In order to provide the requested $2.5 million in the UB for this purpose, it will require an additional $2.5 million from the General Fund.

In accordance with C.F. 18-0054 and as requested by the Committee, the Chief Legislative Analyst with the assistance of the City Administrative Officer will coordinate with relevant departments on a special study. This study is to include determining the approach to establishing the proposed department, identifying potential funding sources, realigning existing resources, including departmental sustainability officers, and reporting on what other municipalities are currently doing relative to climate change programs.

FISCAL IMPACT STATEMENT

The General Fund impact of providing funding in the UB for this purpose is $2.5 million. Should the Council provide this additional funding, a General Fund offset or additional revenue must be identified.

RHL:JL:01180039c

Question No. 763

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 41

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LOS ANGELES POLICE DEPARTMENT – SECURITY SERVICES AT CITY LIBRARIES**

During its consideration of the Los Angeles Police Department's (LAPD) 2018-19 Proposed Budget, the Budget and Finance Committee requested the LAPD to report on the potential transition of security services at City Libraries from LAPD sworn officers to contract security and the associated savings that could be generated. Attached is the Department's response.

A Memorandum of Agreement (MOA) is in place between the Library Department and the LAPD to provide City libraries with security that is equal to 43 full-time security officers. However, the LAPD reports that it has been difficult to meet the staffing levels required in the MOA due to the challenges of hiring new security officers, the preexisting shortage of security officers, and attrition. Due to these barriers, the Library Department opted to provide funding to utilize contract security personnel and LAPD sworn officers on an overtime basis.

The estimated cost to cover the shortfall of security officers with LAPD sworn officers on an overtime basis is $2,721,600. The cost to cover the same shortfall with contract security instead of LAPD sworn officers is estimated to be $919,836. This results in a potential cost savings of $1,801,764 for the Library Department. However, the LAPD has reported that there would be a significant decrease in the quality of service provided by contract security in comparison to LAPD sworn officers due to the advanced training that LAPD sworn officers receive along with the authority that LAPD sworn officers have to execute law enforcement actions.

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

RHL:BYO:04180119

Question No. 151

Attachment

LOS ANGELES POLICE DEPARTMENT

Attachment

CHARLIE BECK
Chief of Police

ERIC GARCETTI
Mayor

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Telephone: (213) 486-8590
TDD: (877) 275-5273
Ref #: 3.5

May 3, 2018

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

Subject: Budget Impact Letter No. 151 – Security Services at Libraries

Honorable Members:

In conjunction with the Fiscal Year 2018-19 Budget, your Committee requested a report on the potential transition of security services at libraries from sworn officers to contract security officers and to identify any savings to be achieved.

The Los Angeles Police Department (LAPD) does not currently deploy sworn officers to provide security services at the libraries except on an overtime basis.

In a Memorandum of Agreement (MOA) with the Library Department, the LAPD agreed to provide the libraries with civilian personnel coverage to equal 43 Full-Time Equivalent security officer authorities. However, the challenges of hiring new civilian personnel, the current staffing shortages of security officers, and the projected loss of a number of security officers to retirement by the end of the year, creates considerable difficulty for the LAPD to meet the staffing levels reflected in the MOA. At the request of the Library Department, they opted to provide the funding to utilize contract security personnel and LAPD sworn officers on an overtime basis at designated library locations to supplement their staffing shortages.

The estimated cost for the LAPD to staff the shortfall of security officers by utilizing sworn officers on overtime is $2,721,600. There is a significant difference in the quality of service provided by contract security in comparison with LAPD sworn officers. Apart from the advanced training and experience, contract security does not have the authority to take law enforcement action. However, to staff this shortfall with contract security and no longer use sworn officers on overtime will cost an estimated $919,836. This is a potential savings of $1,801,764 for the Library Department.

Attachment

If you have any questions regarding this information, please feel free to contact me at (213) 486-8410.

JORGE A. VILLEGAS, Assistant Chief
Director, Office of Administrative Services

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 42

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **CONTROLLER – TECHNICAL CORRECTION**

The Committee asked the CAO to report on the Controller's request for a technical correction and additional funding in the amount of $98,637 for four positions in the Controller's budget for Special Fund Analysis (one Senior Management Analyst I and one Senior Management Analyst II) and PaySR Replacement (one Senior Management Analyst I and one Senior Management Analyst II).

The CAO concurs with the Controller's position that it was inadvertently underfunded in its Salaries General account by $98,637. According to the Controller's Office two of the four positions are currently filled (one filled position was just vacated April 30, 2018). The two vacant positions are in the process of being filled (one will be filled May 14, 2018). If the requested funding is not restored, the Controller will need to hold other positions vacant to ensure sufficient funds are available for these positions.

FISCAL IMPACT STATEMENT

The General Fund impact if this funding is restored to the Controller is $98,637. Should the Council provide this additional funding, a General Fund offset of additional revenue must be identified.

RHL:BGF:03180029

Question No. 246

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 43

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **PERSONNEL DEPARTMENT – SEXUAL HARASSMENT PREVENTION TRAINING**

During its consideration of the Personnel Department (Personnel) 2018-19 Proposed Budget, the Budget and Finance Committee requested Personnel report on additional resources that would be required to expand Sexual Harassment Prevention training to all employees and Neighborhood Councils. The Department's response is attached.

The City currently provides online training on sexual harassment prevention to all City employees with an additional online training module for supervisors. Personnel's 2018-19 Proposed Budget includes one-time funding in the Contractual Services Account to customize the existing online training ($60,000) and provide expanded in-person training ($52,500) on sexual harassment prevention for City employees, commissioners, and neighborhood council members. The Department of Neighborhood Empowerment (DONE) reports that it is exploring the option of providing the online training for all neighborhood council board members. Funding is provided in DONE's 2017-18 Adopted Budget for this purpose.

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

RHL:LC:11180061

Question No. 81

BOARD OF CIVIL SERVICE COMMISSIONERS
Room 360, PERSONNEL BUILDING
–
(Vacant)
PRESIDENT
JEANNE A. FUGATE
VICE PRESIDENT
COMMISSIONERS:
GABRIEL J. ESPARZA
NANCY P. McCLELLAND
RAUL PÉREZ
–
BRUCE WHIDDEN
COMMISSION EXECUTIVE DIRECTOR

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 3, 2018

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

Attn: Leah Chu, Office of the City Administrative Officer

BUDGET & FINANCE COMMITTEE QUESTION 81

The Committee asked the Department to report back on additional resources required to expand sexual harassment prevention training to all employees and Neighborhood Councils.

Report on additional resources that would be required to expand sexual harassment prevention training to all employees and Neighborhood Councils.

The Training Committee of the Harassment and Discrimination Working Group is in the process of developing recommendations on Sexual Harassment Prevention training for the Risk Reduction Cabinet. Those recommendations will likely address who will be required to be trained, how often, and what changes may be needed in future training content and delivery methods. We also expect those recommendations to include a goal that future training be tailored to departments' needs using data from the new *MyVoiceLA* process.

The Department will be able to provide the recommended training with the training funding proposed in the budget for 2018-19.

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

WENDY G. MACY
General Manager

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 44

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – JEWISH HERITAGE MONTH FUNDING**

During its consideration of the DEPARTMENT'S 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on funding available to add the Jewish Heritage Month to the list of events included in the Heritage Month and Special Events line item.

The Heritage Month Celebrations and Special Events line item has $409,186 in unspent, prior year funds that may be reappropriated to fund Jewish Heritage Month programs for 2018-19. The program may be funded in the Department of Cultural Affairs in the Special Appropriations III account in subsequent Fiscal Years, provided that the event meets the requirements for the use of the Arts and Cultural Facilities and Services Trust Fund and is budgeted at the level of comparable heritage month events.

FISCAL IMPACT STATEMENT

Provision of funding for the Jewish Heritage Month event in 2018-19 would require the reappropriation of available prior year Council Civic Funds in the Heritage Month and Special Events line item. There is no General Fund impact.

RHL:EOS:08180070

Question No. 749

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018 Memo No. 45

To: Budget and Finance Committee

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

Subject: **LOS ANGELES POLICE DEPARTMENT – VISION ZERO**

During its consideration of the Los Angeles Police Department's (LAPD) 2018-19 Proposed Budget, the Budget and Finance Committee requested the LAPD to report on the service impact of the $1.5 million funding for Vision Zero, including a full detailed accounting of what is provided to the City with this funding. Attached is the Department's response.

The LAPD has four traffic bureaus- Central, West, South, and Valley. A total of $1,219,580 will be divided equally between LAPD's four traffic bureaus, so that each traffic bureau will receive $304,895 to enhance traffic enforcement and education in regards to Vision Zero objectives. The Emergency Operations Division (EOD) will also receive $265,200 to staff 13 Vision Zero Speed Enforcement Task Forces (VZSTF) that will emphasize speed enforcement and violations that are likely to injure pedestrians and bicyclists. Each police detail will consist of one Officer in Charge, two supervisors, and 21 Police Officers, which will provide policing for up to five locations simultaneously on a 10-hour shift. In total, the LAPD has identified $1,484,780 in Vision Zero related expenses.

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

RHL:BYO:04180118

Question No. 136

Attachment

LOS ANGELES POLICE DEPARTMENT

Attachment

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 3, 2018

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

Subject: Budget Impact Letter No. 136 – Service Impact of Vision Zero

Honorable Members:

In conjunction with the Fiscal Year 2018-19 Budget, your Committee requested additional information regarding the service impact of the $1.5 million funding for Vision Zero including a detailed accounting of what is provided to the City:

- Each of the four Traffic Bureaus will have $304,895 each to enhance traffic enforcement and education with the Vision Zero objectives as a guide. The details will depend on real-time data specific from each Traffic Division as directed by the Commanding Officer. This autonomy in the selection of the type of detail is needed to address everchanging issues of traffic safety within an individual Command. This accounts for a total of $1,219,580 or 81 percent of the carve out.

- Emergency Operations Division (EOD) will provide 13 Vision Zero Speed Enforcement Task Forces (VZSTF) that will focus on speed enforcement and violations likely to injure pedestrians and bicyclists. These details will be designed to slow motorists and increase the safety of pedestrians and bicyclists along the Vision Zero High Injury Network (HIN). The details will consist of one Officer in Charge, two supervisors and 21 police officers, saturating up to five locations simultaneously on a 10-hour shift. These are City-wide details and can be directed to augment any Bureau in need of additional resources.

  The locations will be identified by real time collision data, overlaid with Vision Zero projects, such as Engineering and Traffic Surveys, and the HIN. Emergency Operations Division (EOD) will coordinate the 13 details, which will be administered approximately once per Deployment Period. This accounts for $265,200.

Attachment

If you have any questions regarding this information, please feel free to contact me at (213) 486-8410.

JORGE A. VILLEGAS, Assistant Chief
Director, Office of Administrative Services

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 46

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **INFORMATION TECHNOLOGY AGENCY – CITYWIDE HUMAN RESOURCE AND PAYROLL SYSTEM REPLACEMENT PROJECT**

During its consideration of the Information Technology Agency's (ITA) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Department's request for $4 million for the Citywide Human Resource and Payroll (HRP) System Project. The HRP System Project is envisioned to replace PaySR with an updated, sustainable Citywide payroll and human resources system. The implementation of the HRP solution, whether cloud-based, proprietary, or custom-built, is expected to standardize payroll processing across departments and support human resource functions such as personnel and benefits administration, training, time reporting, and leave management.

A Request for Proposals (RFP) for the development of the Human Resources and Payroll System Replacement Project (HRP) may be released as early as the summer of 2018, with a vendor selection in the fall and a contract executed as early as December 2018. Therefore, it is anticipated that some level of funding during 2018-19 will be needed. The $2 million included in the Proposed Budget was intended as a set-aside to partially pay for first-year costs, with the balance to be negotiated with the future vendor. While ITA suggested that it is likely $6 million will be required in 2018-19, and requested the balance ($4 million) in the Department's letter to Budget and Finance Committee, the $6 million reflects the estimated cost for Year One of implementation, software, and subscription costs. Regardless of the amount budgeted at this time, the exact amount of funding required is difficult to predict due to the current procurement timeline.

A portion of the total project costs, estimated by a consultant in 2016 to be in the $15 to $40 million range (but suggested by ITA in their Budget and Finance Committee letter to be $10 to $15 million), may be able to be paid using special funds or could be partially reimbursed by proprietary departments. However, a cost allocation methodology would need to be determined when a total estimated project cost is available.

FISCAL IMPACT STATEMENT

The General Fund impact of adding additional funds in response to the Information Technology Agency's request to increase funds for the Citywide Human Resource and Payroll System Replacement Project would be $4 million. Therefore, should an appropriation be made for this purpose, offsetting appropriations or additional General Fund revenue will need to be identified.

RHL:KDU:111800064

Question No. 589

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 47

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **STREET DAMAGE RESTORATION FEE REVENUE ASSUMPTIONS**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report on the assumptions made in estimating the $70 million Street Damage Restoration Fee (SDRF) revenue figure and what accounted for the difference from the amount stated in the Public Works Gang Reduction (PWGR) Committee meeting.

The following recommendations were assumed when calculating the estimated SDRF revenue for the 2018-19 Proposed Budget:

- Update the fee to achieve full direct functional cost recovery based on the fee study ($8.24 per square foot for Local Streets and $19.44 per square foot for Select Streets).
- Update the application of the fee to reflect the pavement cut area of damage (area of influence) of 5 feet on all four sides of a street cut.
- Eliminate the street age limit exemption. The fee would apply regardless of the age of the street (not included in the original BSS report heard at PWGR committee, but will be added to an amending motion).
- Eliminate the emergency work exemption. The fee would apply regardless of whether the work was planned or an emergency.
- Include an annual adjustment factor to allow the fee to keep pace with the cost of repair. The inflationary adjustment factor to SDRF would be annually approved by the Board of Public Works.
- Require standard repair for all concrete street cuts to include full slab replacement in lieu of paying SDRF.
- Earmark all SDRF to fund a BSS reconstruction program and establish special purpose funds to fund a Bureau of Contract Administration Trench Inspection Program.
- Enforce the legal maximum warranty period to guarantee the street restoration work by a Street Excavation Bond prior to the issuance of the permit. The warranty period shall begin on the date work is accepted by the City.

Subsequent to the release of the Proposed Budget, the Bureau of Street Services estimated in the Council PWGR Committee that revenue would exceed $100 million. Therefore, this Office worked with the Bureau of Engineering to compare the two estimates. It was determined that the difference between the $70 million and $100 million estimates primarily reflects:

- Inclusion of the Gas Company street cuts in the higher estimate.
    - The Gas Company is not charged SDRF under the current franchise agreement. Therefore, these cuts cannot be included in the revenue estimate for 2018-19.
- The variation in the total square feet of street cuts annually.
    - Square footage has varied from 990,000 to 1.4 million over the last five years.

This Office does not recommend revision to the budgeted revenue amount. Additionally, it should be noted that Council approval of an Ordinance to implement these changes is required by the end of May to ensure full year revenue as assumed in the budget.

FISCAL IMPACT STATEMENT

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

RHL:NCT:06180093

Question No. 541

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 48

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – FUNDING AND STAFF NECESSARY FOR THE IMPLEMENTATION OF THE FIRST AMENDMENT PROGRAM ALONG HOLLYWOOD BOULEVARD**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the funding and staff necessary to implement the first amendment program along Hollywood Boulevard. The Bureau's response is attached.

The BSS indicated that a total of three Street Services Investigators would be required to implement and run a two-shift, seven-day a week program. The proposed program would provide a system to limit the number of performers on Hollywood Boulevard in each of the two daily eight-hour time slots (day and evening) seven days a week. Passes would be issued by the assigned Street Services Investigator at the beginning of each eight-hour block twice per day. Once passes have been distributed, the Street Services Investigator would spend the rest of the shift enforcing the regulations to ensure that only performers who have a pass are allowed to perform.

This Office has estimated the cost for the requested positions is $238,018 in direct costs which includes salaries and expenses for nine-months funding and $304,024 in direct costs for twelve-months funding.

Budget Request	*Length of Funding*	*Direct Salary Costs*	*Expenses*	*Sub Total*	*Related Costs*	*Total*
Hollywood Blvd. 1st Amendment Enforcement	Nine-Months	$ 198,018	$ 40,000	$ 238,018	$ 100,705	$ 338,723
	Twelve-Months	$ 264,024	$ 40,000	$ 304,024	$ 120,283	$ 424,307

FISCAL IMPACT STATEMENT

The fiscal impact of adding nine-months funding for the requested positions is $238,018 in direct costs and $100,705 in indirect costs. The impact of adding twelve-months funding for the positions is $304,024 in directs cots and $107,705 in indirect costs. Should these positions be funded, offsetting revenues or reductions to appropriations will need to be identified.

RHL:NCT:06180096

Question No. 574

Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2018

TO: Budget and Finance Committee

FROM: For Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: 2018-19 BUDGET MEMO – QUESTION NO. 574
HOLLYWOOD BOULEVARD FIRST AMENDMENT PROGRAM

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on the funding and staffing necessary to launch a Hollywood Boulevard First Amendment program. This program would provide an orderly system to limit the number of performers in each of two daily eight-hour time slots (day and evening).

The proposed program would provide a BSS Street Services Investigator to issue passes for performers at the beginning of an eight-hour day block, and another investigator to issues passes at the beginning of an eight-hour evening block. Passes would be issued seven days a week on a first-come, first-served basis. It is contemplated that the investigators would issue passes out of an office provided by a local business in conjunction with the Business Improvement District. Once the block's allotment of passes had been distributed, the investigator would spend the rest of the shift enforcing the regulations to ensure that only performers who have a pass are allowed to perform.

In order to support a day shift and evening shift seven days a week, three Investigator positions would be needed. The direct salary cost for the three investigators would be approximately $200,000. Another $40,000 would need to be provided for overtime, one rental sedan to be shared by the three investigators, uniforms, supplies and other costs.

In the event that less than 120 hours per week of program operation was desired, the number of investigators could be reduced from three to two. With two investigators, the program would only be able to operate a total of 80 hours per week.

NS:GS:SHC

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 49

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **INFORMATION TECHNOLOGY AGENCY – CHIEF INFORMATION SECURITY OFFICER POSITION**

During its consideration of the Information Technology Agency's (ITA) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the request for the Chief Information Security Officer (CISO) position included in the Department's letter.

The individual whom ITA identifies as performing the work of a CISO is currently employed with the Department as an exempt Information Systems Manager (ISM) II. There is no eligible list for CISO at this time. This classification was known as Airport Chief Information Security Officer until it was changed by the Board of Civil Service Commissioners in 2017, but no exam has been offered for the position since that time.

ITA's request is to add the CISO position and delete the ISM II position. This request could be cost neutral in 2018-19 if the CISO position is added with no additional funds provided to ITA's budget, resulting in the Department absorbing the incremental cost differential. For reference, the incremental cost differential at Step 15 between the CISO ($194,810) and ISM II ($179,944) is $14,866.

FISCAL IMPACT STATEMENT

There is no 2018-19 General Fund impact associated with deleting an ISM II position and adding a CISO position if ITA is anticipated to absorb the incremental cost differential between the positions. The anticipated cost increase for 2019-20 associated with this action is approximately $19,275, including $14,866 in direct salary costs and $4,409 for related costs.

RHL:KDU:11180066

Question No. 571

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 50

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – INDEPENDENT CITIES ASSOCIATION**

During its consideration of the General City Purposes (GCP) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the increase of $2,500, from $5,000 to $7,500, for the Independent Cities Association (ICA).

The Proposed Budget provides $8,500 for the ICA item, including $5,250 for ICA membership and $3,250 for travel related to the ICA. Based on information provided by the ICA on May 4, 2018, dues for 2018-19 membership renewal is $7,500, a $2,250 increase from 2017-18. ICA reports that the adjustment corresponds with the City's population growth. The increase to membership dues would reduce funding for travel related to the ICA to $1,000.

FISCAL IMPACT STATEMENT

The General Fund impact of maintaining travel-related funding at $3,250 is $2,250. Should an appropriation be made for this purpose, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL:ZMB:1180038

Question No. 751

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 51

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – FUNDING BY PROGRAM AND GEOGRAPHIC DISTRIBUTION**

During its consideration of the Los Angeles Homeless Services Authority's (LAHSA) 2018-19 Proposed Budget, the Budget and Finance Committee requested the LAHSA to report on the deployment and distribution of resources under the following line items: Homeless Engagement Teams (HETs), Homeless Engagement Teams (HETs) – Homeless Outreach and Proactive Engagement (HOPE) Teams, Operation Healthy Streets, and Public Right-of Way Storage Program. LAHSA's response is attached.

HOMELESS ENGAGEMENT TEAMS

The Homeless Engagement Teams (HET) line item in LAHSA's Proposed Budget for 2018-19 consists of $3,991,967 in funding for thirteen (13) two-member teams at full-year funding, and fifteen (15) additional two-member teams at six-months funding. These teams provide general outreach, respond to Council Office requests, and support Clean Streets Los Angeles (CSLA)'s efforts by providing the required outreach in advance of scheduled encampment clean-ups. Their geographic distribution by Council District is provided in the attached memo.

HOMELESS ENGAGEMENT TEAMS – HOMELESS OUTREACH AND PROACTIVE ENGAGEMENT TEAMS

LAHSA also employs HETs that directly support the work of the Los Angeles Police Department (LAPD)'s and the Bureau of Sanitation's HOPE Teams. LAHSA's 2018-19 Proposed Budget includes $2,140,915 in funding for nine (9) existing two-member HET HOPE teams, and four (4) additional two-member HET HOPE teams at six-months funding. This funding reflects LAHSA's share of HOPE Team costs only; LASAN's costs are reflected in the Bureau's budget and LAPD's HOPE Teams are funded through the redeployment of existing resources. Two existing HET HOPE teams are assigned to each LAPD bureau (Valley, Central, West, and South), and the ninth existing team is assigned to the Los Angeles River.

OPERATION HEALTHY STREETS

The funding for Operation Healthy Streets in LAHSA's 2018-19 Proposed Budget supports the following programs, all located in the Skid Row area:

Program	Amount
Site-based bathrooms	$ 1,640,000
ReFresh Spot	$ 2,284,404
The Bin	$ 1,037,660
Homeless Engagement Team (3 staff)	$ 291,942
Total	**$ 5,254,006**

The site-based bathrooms and the ReFresh Spot provide access to hygiene facilities (bathrooms, showers, laundry) for persons experiencing homelessness. The Bin is a voluntary storage center where individuals can store their belongings free-of-charge. The three-person Homeless Engagement Team, as described in the attached memo, supports the outreach and clean-up efforts in Skid Row.

PUBLIC RIGHT-OF-WAY STORAGE PROGRAM

The Public Right-of-Way Storage Program supports Clean Streets LA operations Citywide. Storage locations are provided in LAHSA's attached memo. Funding under this line item in 2018-19 will also support voluntary storage at the El Pueblo Historical Monument.

FISCAL IMPACT STATEMENT

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

RHL:SRB:16180008

Question No. 370

Attachment

LAHSA
LOS ANGELES HOMELESS SERVICES AUTHORITY

Date: May 3, 2018

To: Honorable Members of the Budget and Finance Committee

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

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

Subject: Budget and Finance Committee Budget Reports—Question No. 370

The Los Angeles Homeless Services Authority was requested by the Budget and Finance Committee to report back on the following question concerning the FY18-19 budget.

Question: *Report on where and how funding for Homeless Engagement Teams, HOPE Teams, Operation Healthy Streets, and the Public Right of Way Storage Program funding will be spent. The geographic report should include zip codes or Council Districts.*

The LAHSA Homeless Engagement Teams (HET) are deployed throughout the City and are responsible for conducting proactive outreach, responding to Council Office requests, and conducting outreach in advance of Clean Streets Los Angeles encampment clean-ups. For FY17-18, LAHSA has deployed:

- 13 generalist HET teams
- Nine (9) HET HOPE Teams (five of which are funded through Measure H this fiscal year)
- Three (3) HET staff through Operation Healthy Streets (OHS)

HET

As most homeless services are divided by Service Planning Area (SPA) lines, we use these geographic lines in our planning process as well. The SPA assignments, as well as the Council Districts for the 13 HET generalist teams are as follows:

- SPA 2: Three (3) teams (CDs 2, 3, 6, 7, 12)
- SPA 4: Four (4) teams (CDs 1, 4, 13, 14, and a portion of 5)
- SPA 5: Two (2) teams (CDs 11, 5)
- SPA 6: Three (3) teams (CDs 8, 9, 10 and a portion of 14)
- SPA 8: One (1) team (CD 15)

Though these teams are assigned to these geographical areas as their primary responsibilities, we are also able to call upon their resources to respond to urgent situations

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Executive Director

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that may arise. For example, we called teams from SPA 4 to assist in outreaching to and transporting people experiencing homelessness from the smoke and fire danger areas during the Creek Fire in SPA 2 this past year. Additionally, we frequently call resources from other areas to assist with outreach along the Los Angeles River in advance of significant rainfall in an effort to prevent the potential loss of life among those who reside along the riverbanks.

HET OHS

Our Operation Healthy Streets (OHS) staff are focused on providing resources in the Skid Row area and regularly conduct outreach ahead of the scheduled OHS clean-ups and work closely with the LAPD officers of the Resources Enhancement Services Enforcement Team (RESET) to assist in connecting the people experiencing homelessness on Skid Row with access to shelter and other services.

HET HOPE

Our nine HET HOPE outreach teams include two teams each assigned to work with the four LAPD Bureaus, Valley, Central, West and South. Additionally, we have one team that is focused on conducting outreach in and around the LA River.

The HET teams identified in this report back are funded by the City and are supplemented within the City by County funded HET teams. The HET teams have been the primary, and in many locations the only, homeless outreach teams on the streets prior to the passage of Measure H. Subsequent to the passage of Measure H, the Department of Health Services has funded Multi-Disciplinary Teams (MDTs) throughout the County. Under the rubric of the County's strategy for coordinated countywide outreach (Strategy E6 of the Los Angeles County Homeless Initiative's Approved Strategies to Combat Homelessness), the MDTs along with the HET teams (both City and County) are working in a closely coordinated effort to ensure comprehensive geographic coverage.

Public Right of Way Storage

To legally clear the possessions of people experiencing homelessness that are impeding public right of way the city must follow a protocol, which includes storing personal possessions that have been seized during the cleaning process. LAHSA has contracted with an agency to operate 5 involuntary storage sites throughout the City where possessions are stored for a minimum of 90 days before disposal. The provider is responsible for receiving and cataloguing when and where seized possessions came from, and help retrieve possessions that people come to retrieve. The involuntary storage sites are located in the following zip codes: 90031, 91352, 90293, 90731, and 91324.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 52

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – FUNDING FOR MOBILE SHOWERS**

During its consideration of the Los Angeles Homeless Services Authority (LAHSA)'s 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on potential sources to increase funding for mobile showers. The General fund is the only eligible funding source for this request.

We have not been able to use the previous General Fund allocations because mobile shower providers currently operating in the City have preferred not to use public funds for their operations. The $347,000 in Fiscal Year 2017-18 was reprogrammed for the ReFresh Spot.

FISCAL IMPACT STATEMENT

To comply with the City's Financial Policies, additional funds for mobile showers would require a corresponding increase in General Fund revenues or a corresponding reduction to General Fund expenditure.

RHL:SRB:16180002

Question No. 350

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 53

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – EXPAND RAPID RE-HOUSING**

During its consideration of the Los Angeles Homeless Services Authority's (LAHSA) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on LAHSA'S request to fund an additional $13.7 million for Crisis Housing for Families and Rapid Re-Housing (RRH) for Families, Singles, and Youth.

Los Angeles County Measure H funds these programs in the current fiscal year, and is anticipated to continue funding for them in 2018-19. 2017-18 Measure H allocations for RRH totaled $41,996,000, and $53,784,000 is proposed for 2018-19. LAHSA witnessed a dramatic increase in the demand for crisis housing and rapid re-housing for families in 2017-18 and if the trend continues, additional funding may be needed in 2018-19 beyond what is proposed in the Measure H budget. Though a funding deficit for these programs may be identified later in the fiscal year, at this time there is no need for additional funding.

The General Fund is the only eligible City funding source for this request. It is recommended that LAHSA report to the City later in the fiscal year should additional funding be needed.

FISCAL IMPACT STATEMENT

To comply with the City's Financial Policies, the addition of $13.7 million to LAHSA's 2018-19 Budget will require a corresponding increase in General Fund revenues or a corresponding reduction to General Fund expenditure.

RHL:SRB:16180004

Question No. 360

FORM GEN. 160

Memo No. 54

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **CULTURAL AFFAIRS – CITY HALL LIGHTING ART PROJECT**

During its consideration of the Proposed 2018-19 budget of the Department of Cultural Affairs, the Budget and Finance Committee requested this Office to report on the possibility of placing the City Hall Lighting Project funding in the Unappropriated Balance. The Committee further requested a cost benefit and return on investment analysis for the project.

Funding from the Arts and Cultural Facilities and Services Trust Fund is available to fund the project. Although the funding is to be administered by the General Manager of the Department of Cultural Affairs, the funding may be placed in the Unappropriated Balance pending further analysis of the project. An additional $200,000 in General Funds is also proposed in the Unappropriated Balance.

The proposed art project consists of the installation of a Light Emitting Diode (LED) exterior lighting system on Spring Street. The project will light the Spring Street/Grand Park side of City Hall. Installation of a new system will have the following benefits.

- Provide improved visibility across the City;
- Allow the dissemination of public information or messaging;
- Will have the capability to address the majority of current lighting requests (Average of 9 per year) and increased requests;
- The project will provide improved Lighting Capabilities:
    - Allows for color changing LED lighting with precision dimming to assure lighting changes are smooth and consistent ;
    - Colors can be dynamic or move (currently, City does one or two colors and they remain static throughout the evening);
    - Gobo projections (images, stencils, shapes) to allow for images on a portion of the center face;
- Potential cost savings due to 42% improved lighting efficiency and lower energy costs;
- Elimination of staff and contractor lighting set-up costs, including:
    - Standard Gel Lightings = $3,500 ($2,700 cont. + 800 in staffing);
    - LED Lightings = $25,000 contractor (LED light rigging is brought in);
    - Ongoing costs may be reimbursed as most lighting requests are paid for by outside organizations.

FISCAL IMPACT STATEMENT

Funding of $1.5 million for this project is available from the Arts and Cultural Facilities and Services Trust Fund. Proposed Funding of $200,000 from the General Fund is included in the Unappropriated Balance. There is no additional General Fund Impact.

RHL:EOS;08180069

Question No. 684

FORM GEN. 160

Memo No. 55

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – NEIGHBORHOOD COUNCIL FEEDBACK ON UNSPENT FUNDS**

During its consideration of the Department of Neighborhood Empowerment's 2018-19 Proposed Budget, the Budget and Finance Committee requested DONE to report on the feedback the Department has received from Neighborhood Councils about the proposal to sweep unspent Neighborhood Council funds for outreach and other Department functions. The Department's response is attached.

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

RHL:DC:08180075

Question No. 716

Attachment

CITY OF LOS ANGELES
CALIFORNIA

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May 4, 2018

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

Re: **Report Back - Neighborhood Empowerment Question No. 716**
Neighborhood Council Feedback on Unspent Funds
Fiscal Year 2018-2019 Proposed Budget

During the budget deliberations, Neighborhood Empowerment was instructed to report back on the following issue regarding the Fiscal Year 2018-19 Proposed Budget:

Report on the feedback that the department has received from neighborhood councils on its proposal to sweep unspent neighborhood council funds. Report on how many neighborhood councils have been contacted and what specific feedback they have provided.

Since the rollover of Neighborhood Council funds was stopped in 2010 (CF 09-0600-S159), the unspent Neighborhood Councils have been technically swept in that the next year's allocation is underfunded by the remaining amount. Neighborhood Councils lose those unspent funds unless they were encumbered for a project. For every budget year after the elimination of the rollover, the Department of Neighborhood Empowerment (Department) has requested that these unspent funds are reinvested into the Neighborhood Council system either in the form of more resources for the Department to support the Neighborhood Councils or into a special fund for Neighborhood Council outreach, capacity building or translation/interpretation. This information has been conveyed to Neighborhood Councils during regional alliances meetings, newsletters and Neighborhood Council profiles over the years. In discussions the previous and current General Manager has had with Neighborhood Councils during regional alliance meetings, the participants have been supportive of these options if the unspent funds could not be rolled over or could not be used to reinstate Neighborhood Council annual funding to $50,000.

For next year's budget, the Neighborhood Councils overwhelmingly demanded for the Department to conduct the majority of citywide outreach for candidates because they did not

want to do that at the local level. We received this feedback in the post 2016 Neighborhood Council elections sessions at regional alliances and on surveys we sent to all board members. That is why the Department has focused our budget request only on the election outreach funding request and not other budget requests we had in our original budget submission. Therefore, the unspent Neighborhood Council funds, which the Neighborhood Councils have already lost, would be applied only to election outreach next year instead of returning to the General Fund.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 56

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **INFORMATION TECHNOLOGY AGENCY – CITYWIDE PROCUREMENT SYSTEM PHASE THREE**

During its consideration of the Information Technology Agency's (ITA) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Department's request for an additional $1.28 million for the Citywide Procurement System Phase Three Project (Project) and the request to move the $1 million included in the Mayor's Proposed Budget for this Project from the General City Purposes (GCP) budget to ITA's budget. The following is the basis of the $2.28 million request by ITA:

Account	Item	Cost
Contractual Services	Contract Business Analyst	$ 195,000
	Contract Adobe AEM Developer	160,000
	Student Interns (2)	30,000
	Wave Tech/Flatirons Consulting Service	135,000
	Total 003040	*$ 520,000*
Office and Administrative	CGI VSS Integration Software	875,000
	Adobe AEM Forms Subscription	130,000
	Adobe e-Signature	20,000
	OpenText Documentum XCP + Maintenance for 350 Users	190,000
	OpenText Documentum Public Access License for 10,000 Users	190,000
	OpenText Documentum XCP Maintenance	6,000
	MS SQL and other software requirements for Cloud DR Site	20,000
	Flatirons Contract Management Framework	235,000
	Training on Documentum and AEM	10,000
	Total 006010	*$ 1,676,000*
Equipment	Hardware for Cloud DR Migration and Implementation for Documentum Systems	85,000
	Total 007300	*$ 85,000*
GRAND TOTAL		**$ 2,281,000**

It is anticipated that the Project will benefit all City departments, including departments funded by special funds. However, a cost allocation methodology for a project of this nature is very difficult to develop. While there may be quantifiable measures that could be identified to use in the development of a cost allocation methodology for the Citywide Procurement System, a basis such as the number contracts processed per department might disproportionately impact small, special-funded departments financially. Further, many special funds that might otherwise contribute due to a large number of contracts processed may have insufficient funds to contribute to this Citywide effort, while special funds with potential available funding may generate relatively few contracts and therefore are unlikely to be a substantial source of funding to the project. Therefore, if the Council opts to fund the Project at the level requested by ITA, it is recommended that the additional $1.28 million be provided by the General Fund. In addition, it is recommended that any additional funding allocated, as well as the existing funding in the GCP, be included in ITA's budget in accordance with the account totals shown on the previous page.

If the Council opts to continue the level of funding provided in the Proposed Budget ($1 million), it is recommended that the funds remain in the GCP to be jointly administered by ITA and the General Services Department, as the departments will need to determine how to best allocate this reduced level of funding to further the Project.

FISCAL IMPACT STATEMENT

Approval of ITA's request to increase funding for the Citywide Procurement System Phase Three Project would have a General Fund impact of $1.28 million. Therefore, should an appropriation be made for this purpose, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:KDU:11180065

Question No. 575

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 57

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT – PARKING LOT #5 REVENUE**

During its consideration of the El Pueblo de Los Angeles Historical Monument's 2018-19 Proposed Budget, the Budget and Finance Committee requested El Pueblo to report on whether the proposed budget accounts for the loss of Parking Lot 5 revenue while it is being used as a temporary homeless shelter. The Department's response is attached.

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

RHL:DC:08180076

Question No. 688

Attachment

CITY OF LOS ANGELES
CALIFORNIA

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May 4, 2018

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

Re: Report Back - El Pueblo Historical Monument
Fiscal Year 2018-2019 Proposed Budget

During the budget deliberations, El Pueblo Historical Monument was instructed to report back on the following issue regarding the Fiscal Year 2018-2019 Proposed Budget:

1. How does El Pueblo's budget account for the loss of Lot 5 revenue while it is being used as a temporary homeless shelter? How does the department expect an increase in parking revenue and how will the Council know if those revenue projections are on-track?

Over the last several years, El Pueblo parking revenue has steadily increased due to increased park visitation, special events, and parking lot rental contracts with film companies and event producers. After accounting for the City's Parking Occupancy Tax, actual parking revenue over the past five fiscal years are as follows:

FY12-13	$2.24 million
FY 13-14	$2.34 million
FY 14-15	$2.28 million
FY 15-16	$2.54 million
FY 16-17	$2.82 million

FY 17-18	$2.46 million- Revenue Target
FY 18-19	$2.54 million - Proposed

Fiscal Year 2016-17 parking revenue for Lot 5 was $170,320.29 (before applying the Parking Occupancy Tax).

The department anticipates that film company rentals of other available parking lots will continue to remain strong, as well as El Pueblo's ability to charge higher parking rates for major special events. El Pueblo will also review current daily parking rates and work with the Department of General Services – Parking Services Division to determine if rate increases are warranted based on current demand. During each fiscal year, the department regularly reports overall parking revenue through a monthly financial status report to the Office of the City Administrative Officer.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 58

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **RECREATION AND PARKS – FUNDS USED FOR RODENTICIDES, TYPES USED, THE LOCATIONS WHERE THEY ARE APPLIED, AND THEIR COST**

During its consideration of the Department of Recreation and Parks' 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report back on funds used for rodenticides, types used, the locations where they are applied, and their cost. The Department's response is attached.

The Department reports that approximately $15,000 to $20,000 is spent per year on rodenticides.

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

RHL:JSS:08180058

Question No. 211

Attachment

DEPARTMENT OF RECREATION AND PARKS

BOARD OF COMMISSIONERS

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CHIEF OF STAFF

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May 4, 2018

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

ATTN: Richard Williams, Legislative Assistant

Dear Councilmember Krekorian:

FISCAL YEAR 2018-19 BUDGET IMPACT QUESTION NO. 211 – USE OF RODENTICIDES

As part of our Department's maintenance of all City parks and RAP facilities, the Department performs routine, daily maintenance to control various pests under the guidelines of the Department's Integrate Pest Management (IPM) Program, for the safety of our patrons and employees. This Program strongly emphasizes a commitment to utilize the safest and least toxic means available as the preferred method to control for harmful and unwanted pests. The Department's Pest Management Division is charged with implementing the IPM Program and consists of trained professionals who carry California Department of Pesticide Regulations licenses and certificates. These pest control technicians receive ongoing education and training to safely apply pesticides and to maintain their licenses on a two year cycle. These applications work under the direct supervision of a State Registered Pest Control Advisor.

As our commitment to apply the safest and least harmful control methods, and as routinely reported to the Arts Parks Committee, RAP has phased out the use of all second generation anticoagulant rodenticides at all facilities. Second generation anticoagulant baits have been replaced with less acutely toxic rodenticides (Wilco ground squirrel bait). This includes the new use of non-anticoagulant bait that poses no danger of secondary poisoning to predators. This bait is used where site conditions are appropriate. The Department is mandated by the Los Angeles County Surveillance Department in response to excess populations of Ground Squirrels to use Wilco Ground Squirrel bait to control over populations of Ground Squirrels in and around playgrounds throughout our parks, due to the fleas on the Squirrels that cause the Black plague. Additionally, we have begun installing subterranean ground squirrel bait stations to further minimize potential off target exposure in parks where this is both practical and feasible throughout the department.

The Department spends approximately $15,000 to $20,000 per year on rodenticides.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc:
Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 59

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **RECREATION AND PARKS – DEPLOYMENT OF PARK RANGERS, INCLUDING WHERE THEY ARE DEPLOYED FROM, HOW THEY ARE DISPATCHED, AND WHERE THEY ARE DEPLOYED TO**

During its consideration of the Department of Recreation and Parks' 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report back on deployment of park rangers, including where they are deployed from, how they are dispatched, and where they are deployed to. The Department's response is attached.

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

RHL:JSS:08180059

Question No. 217

Attachment

DEPARTMENT OF RECREATION AND PARKS

BOARD OF COMMISSIONERS

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PRESIDENT

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CITY OF LOS ANGELES
CALIFORNIA

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GENERAL MANAGER

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EXECUTIVE OFFICER &
CHIEF OF STAFF

RAMON BARAJAS
ASSISTANT GENERAL MANAGER

VICKI ISRAEL
ASSISTANT GENERAL MANAGER

SOPHIA PIÑA-CORTEZ
ASSISTANT GENERAL MANAGER

(213) 202-2633 FAX (213) 202-2614

May 4, 2018

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

ATTN: Richard Williams, Legislative Assistant

Dear Councilmember Krekorian:

FISCAL YEAR 2018-19 BUDGET IMPACT QUESTION NO. 217 – THE DEPLOYMENT OF PARK RANGERS

The Department has three Park Ranger stations. Ranger Headquaters is located in Griffith Park, with additional stations at Hansen Dam and Harbor Regional Park. Future planned Ranger stations include Pershing Square, Venice Beach and the South LA Wetlands. These stations are scheduled to be up and operating within the next three (3) years. All three (3) future stations have potential brick and mortar locations; however, none have yet been retrofitted to support Ranger operations.

Park Rangers are deployed by the Senior Park Ranger IIs who are responsible for providing a deployment schedule. Rangers report to a specified Station location based on Department needs or to a specific site, such as the Griffith Observatory or the Mounted Unit at the Los Angeles Equestrian Center. The Park Ranger Unit also deploys a daily Homeless detail that engages with over 100 encampments, on park property, per month. Unfortunately, this Homeless detail is not funded and is using resources that are earmarked for other programming and safety patrols.

The Park Ranger Division currently has the following authorities:

- 1 – Chief Park Ranger; Vacant
- 2- Senior Park Ranger II, 2 are filled
- 8 - Senior Park Ranger I; 5 are filled
- 41 - Park Ranger authorities; 24 are filled

The Department is actively filling the 17 Park Ranger vacancies over the next fiscal year and the Chief Park Ranger position; however, to adequately provide a full complement of service, Park Ranger authorities will need to be increased by 19, bringing the total to 70 Park Ranger positions with additional supporting staff needed. The Department intends to continue to phase in theses needed authorities and funding over next few budget years.

A Park Ranger Deployment Schedule is attached for reference.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc:
Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

Attachment
Budget Impact No. 217

City of Los Angeles Department of Recreation and Parks

Park Ranger Deployment by Station Location
As of May 4, 2018

Harbor Regional Park

1 - Sr. Park Ranger I
3 - Park Rangers
12 - Security Guards

Griffith Park

1 - Sr. Ranger II
2 - Sr. Ranger I
10 - Park Rangers
13 - Security Guards

Observatory

1 Sr. Ranger I
2 Park Rangers
21 - Security Guards

Homeless Program

1 - Sr. Ranger II
5 - Security Guards

Hansom Dam

1 - Sr. Ranger I
3 - Park Rangers
6 - Park Rangers (Academy Training Program)
11 - Security Guards

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 60

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **OFFICE OF THE CITY CLERK – IMPACT OF REAPPROPRIATING UNSPENT NEIGHBORHOOD COUNCIL FUNDS FOR OUTREACH ACTIVITIES**

During its consideration of the Office of the City Clerk (City Clerk) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the impact of reappropriating unspent Neighborhood Council (NC) Funds for outreach activities.

Funding in the amount of $4,074,000 is included in the 2018-19 Proposed Budget to provide each of the 97 NCs with an allocation of $42,000. The estimated balance in the Neighborhood Council Fund on July 1, 2018 will be approximately $750,000. Of this amount $60,000 is reserved for interpretation and translation services for NC meetings and $60,000 is reserved for funding adjustments throughout the year. The remaining $630,000 is currently being used to reduce the total General Fund appropriation amount for 2018-19, resulting in a General Fund appropriation of $3,444,000 as reflected below:

Total required for 97 NCs:	$4,074,000
Total Available Balance on July 1	$ 630,000
General Fund Appropriation for 2018-19:	$3,444,000

FISCAL IMPACT STATEMENT

The General Fund impact of using any unspent Neighborhood Council Funds for outreach activities would require an additional General Fund appropriation to fully fund the Neighborhood Council Funding Program which currently allocates $42,000 to each of the 97 NCs.

RHL: KG: 08180072

Question No. 712

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 61

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **EL PUEBLO DE LOS ANGELES – BATHROOM ATTENDANTS**

During its consideration of El Pueblo de Los Angeles' (the Department) 2018-19 Proposed Budget, the Budget and Finance Committee requested this office to report on the ability, resources necessary, and potential funding sources to provide bathroom attendants at El Pueblo Historical Monument.

The Department has expressed interest in securing bathroom attendants at one or more restrooms operating at El Pueblo, and particular interest for the restrooms located at Parking Lot 2. The City has an existing Pit Stop Pilot Program that could be expanded to include attendants at the Lot 2 location. The bathroom attendants employed through this program are hired through existing City contracts, and it is anticipated that adding one attendant for this location at 12 hours per day, 7 days per week would cost $124,000 annually. This includes salary and benefits, uniforms, equipment, and other supplies and overhead.

The Department's 2018-19 revenue estimate is nearly $5.4 million; surplus revenue generated by the Department could be an eligible funding source for this request, upon Council approval. The General Fund is the only other eligible funding source for this request.

FISCAL IMPACT STATEMENT

If the Department cannot fund the program, the addition of $124,000 to the Department's 2018-19 Budget from the General Fund would require a corresponding increase in General Fund revenues or a corresponding reduction to General Fund expenditure.

RHL:SRB:16180010

Question No. 687

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 62

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **OFFICE OF THE CITY CLERK – POTENTIAL FUNDING FOR VOTE-BY-MAIL FOR NEIGHBORHOOD COUNCIL ELECTIONS AND ONE GRAPHIC DESIGNER POSITION**

During its consideration of the Office of the City Clerk (City Clerk) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on potential funding to provide Vote-By-Mail for the 2019 Neighborhood Council (NC) Elections and regular authority for one Graphics Designer (1670-1) position.

City Clerk requests funding in the amount of $83,341 to provide the Vote-By-Mail option for the 2019 NC Elections for up to 15 NCs or $176,098 for up to 50 NCs. Funding in the amount of $579,938 for poll voting is included in the Proposed Budget; however, funding to provide online voting was not. City Clerk reports that voters risk being disenfranchised if the Vote-By-Mail option is not offered.

City Clerk requests regular authority, without funding, for one Graphics Designer position to develop informational and training materials, brochures and voter guides. City Clerk will absorb the cost of the position with Departmental savings.

FISCAL IMPACT STATEMENT

The General Fund impact of City Clerk's request to fund the Vote-By-Mail option ranges from $83,341- $176,098, depending on the number of NCs that elect to use the Vote-By-Mail option.

There is no General Fund impact in 2018-19 to add regular authority for the Graphics Designer position. City Clerk will absorb the cost within existing resources.

Should the Vote-by-Mail option be funded, offsetting General Fund revenues or appropriations will need to be identified.

RHL:KG:08180071

Question No. 625

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 63

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **CAPITAL FINANCE ADMINISTRATION FUND (MICLA) – ASPHALT PLANT AMORTIZATION SCHEDULE**

During its consideration of the Capital Finance Administration Fund 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Municipal Improvement Corporation of Los Angeles (MICLA) appropriation for the acquisition of an asphalt plant and provide the amortization schedule. This is a fully functional Asphalt Plant owned by All American Asphalt but operated on City property located at 11549 Bradley Avenue, Los Angeles, CA 91340. This acquisition would be the 3rd City-owned asphalt plant.

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

DEBT IMPACT STATEMENT

The total cost to purchase the Asphalt Plant is $6 million. The total MICLA financing cost is approximately $10.04 million, including $4.04 million in interest, amortized over 20-years at a 5.5 percent interest rate. The annual debt service over the 20 years is approximately $502,000. Actual interest rates may differ as rates are dependent on market conditions at the time of issuance. We cannot fully predict what interest rates will be in the future.

RHL:AG:09180207
Question No. 775

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 64

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **INFORMATION TECHNOLOGY AGENCY – BUDGET INSTRUCTION REGARDING TECHNOLOGY REVIEW PROCESS**

During its consideration of the Information Technology Agency's (ITA) 2018-19 Proposed Budget, the Budget and Finance Committee requested ITA to report regarding proposed language to include in the 2018-19 Adopted Budget that would require all City department technology procurements and/or deployments be reviewed by ITA. The Department's response is attached.

From 2008 through 2014, ITA facilitated a Citywide Procurement – Technology Request (PTR) process that required departments to seek ITA's review and approval of all a) mid to large scale Information Technology (IT) projects including the design, development, and placement of all IT systems, and b) hardware and software expenditures. In response to departmental concerns and delays related to the PTR process, the previous General Manager of ITA discontinued this process in 2014.

Rather than propose specific language to be included in the 2018-19 Adopted Budget to reinstate a similar process, ITA proposes to work with this Office to develop a more comprehensive technology procurement review process and to report back to the Council regarding the proposed process. ITA indicates that providing this additional time will allow the Department to propose a process that effectively addresses standardization, capitalizes on enterprise negotiations, and is practical for City departments. In addition, it is important to review lessons learned from the previous PTR process to appropriately address concerns that arose under the previous process. This Office is in agreement with ITA's proposal to work together to develop a proposed technology procurement review process.

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

RHL:KDU:11180067c

Question No. 591

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2018 REF: EXE-107-18

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

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager Ted Ross
Information Technology Agency

Subject: **RESPONSE TO BUDGET & FINANCE COMMITTEE QUESTION 591 – FY 2018-19 PROPOSED BUDGET**

Report on budget instruction to ensure no technology, procurement and/or deployment of technology can be implemented unilaterally by a department without review by ITA.

During this Digital Age, technology has quickly become the primary platform for effective City services, maximizing City resources, and providing a positive experience to our constituents. As a result, the Information Technology Agency (ITA) and other City departments have made large investments in technology from back-office systems to front-office services directly for the public. While the City has made substantial investments to be a modern, tech-savvy municipality, not every investment has been shrewd and periodically duplicative investments are made by multiple departments.

To ensure efficient and coordinated investments, there is greater need for citywide coordination and integration of technology investments. The balance is to provide centralized coordination, while supporting the responsiveness of departmental efforts.

Improvements can be made in the following areas:

- Use of citywide contracts
- Use of shared, citywide platforms (as opposed to individual solutions that lack integration)
- Review of proposed technology investments to ensure effectiveness, sustainability, and compatibility with other City systems

In order to ensure sufficient time to develop a technology review process that effectively addresses standardization, capitalizes on enterprise negotiations, and remains practical for City departments, the ITA recommends that Council instruct ITA to work with the CAO to develop a technology procurement review process and to report back to Council on that process.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 65

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – DESTINATION CRENSHAW**

During its consideration of the Bureau of Engineering's 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on and identify potential funding sources for Councilmember Harris-Dawson's request for $125,000 for engineering services related to the Destination Crenshaw project.

Destination Crenshaw is a community-inspired public art and streetscape design project that consists of a 1.1-mile long open-air street museum along Crenshaw Boulevard. This outdoor art museum is expected to open in 2019 in conjunction with the opening of the new Crenshaw/Los Angeles Airport Rail Line. The Bureau of Engineering has indicated that $125,000 in engineering services will be needed in 2018-19 to provide project oversight and review of project-related reports and plans (see Attachment).

The Mayor's 2018-19 Proposed Budget includes $1 million in the Unappropriated Balance for supplemental funding for the Bureau of Engineering for various City projects, including but not limited to homelessness. $125,000 of the Unappropriated Balance may be used to provide the Bureau with sufficient funding to support this project in 2018-19.

FISCAL IMPACT STATEMENT

The General Fund impact of fully covering the Bureau's staffing needs would be $125,000.

RHL:RC:06180085

Question No. 532

Attachment

FORM GEN. 160 (Rev. 11-02)

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: April 27, 2018

To: Joanne Kim, Senior Advisor
Office of Councilmember Marqueece Harris-Dawson

From: Deborah Weintraub, AIA, LEEDAP, Chief Deputy City Engineer
Bureau of Engineering

Subject: **DESTINATION CRENSHAW – FUNDING REQUEST FOR PROJECT MANAGEMENT, SCHEMATIC, DESIGN AND CONSTRUCTION DOCUMENT REVIEWS BY BUREAU OF ENGINEERING STAFF**

It has been a pleasure for the Bureau of Engineering (BOE) to support the community-inspired 1.1-mile long open-air street museum along Crenshaw Boulevard.

It is my understanding that Perkins +Will anticipates submitting the project schematic design report/drawings in late May 2018, followed by design drawings in June 2018, and construction drawings in August /September 2018 for the City's review and approval.

The following summarizes BOE's staff funding needs for Fiscal Year 2018-2019 for project oversight and review of reports and plans, to verify compliance with the City standards and requirements.

Bureau of Engineering Funding Needs:

1. Project Management Support
   a. Streetcar Division - Principal Civil Engineer (30%) $54,000
   b. Architectural Division - Landscape Arch. Assoc. II (25%)
   (This cost of $27,000 will be covered from the General Fund.) $0

2. Lead CEQA Clearance
   a. Environmental Management Division (80 hours) $8,000

3. Schematic, Design and Construction Document Reviews
   a. Metro Transit Division (180 hours) $18,000
   b. Design Standard Group (100 hours) $10,000
   c. Structural Division & Geotechnical Division (100 hours) $10,000

4. Contingency $25,000

Total **$125,000**

5. The Public Right-of-Way Permitting Fees: B-Permit/Revocable Permit fees to be established by the BOE Central District based on scope of work.
   Amount to be determined, and to be funded from the project funds.

Please feel free to contact me at 213-485-5499 should have any questions.

Cc. Kristen Gordon, CD 08
David Hirano, CAO
Gary Lee Moore, BOE
Reza Shahmirzadi, BOE
Robert Kadomatsu, BOE

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 66

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – CRISIS AND BRIDGE HOUSING FUND**

During its consideration of the Bureau of Engineering's 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on funding in the Proposed Budget for the Bureau of Engineering (BOE) to perform work related to the Crisis and Bridge Housing Fund. The Bureau's memo to the Budget and Finance Committee requested $1,950,000 from the Mayor's proposed Crisis and Bridge Housing Fund, consisting of $550,000 in salaries for three new positions and offsetting of existing salary costs, and $1,400,000 in contractual services.

Funding of $536,086.84 is included in the 2017-18 Fourth Construction Projects Report (C.F. 17-0924-S3) to provide funding for pre-development costs associated with homeless facilities. Eligible pre-development costs may include, for example, geotechnical reports and surveys at sites under consideration for homeless facilities. This funding consists of a combined $196,086.84 in current and prior year funding, along with $340,000 in 2018-19 monies, with the latter subject to approval as part of the final 2018-19 City Budget. The use of these monies for staff or consulting services for specific projects will be reflected in future Construction Project Reports and subject to Council approval. This approach would provide BOE with sufficient resources to begin work while leaving the full $20,000,000 in the Mayor's proposed Crisis and Bridge Housing Fund available to be divided among each Council District.

In addition, the Unappropriated Balance includes $1 million in supplemental funding for the Bureau of Engineering for various City projects, including but not limited to homelessness. However, it is expected that as interim housing facilities are approved, staff or consulting costs could be charged to each related project. Therefore, the Unappropriated Balance is not needed to fund staff or consulting costs at this time.

This Office can report back during the year if it is determined that additional position authorities are required, based on approved projects to date. The cost of the three new resolution authority positions requested by BOE would be as follows:

Qty	Position (Classification)	Salary (9 mos. funding)	Salary (12 mos. funding)
1	Civil Engineer (7237-0)	$92,857	$123,810
1	Civil Engineering Associate II (7246-2)*	$73,169	$97,558
1	Sr. Management Analyst I (9171-1)	$82,752	$110,336
	Salaries Subtotal	**$248,778**	**$331,704**
	Related Costs	$115,761	$140,356
	TOTAL	**$364,538**	**$472,060**

(*) – subject to pay grade determination

FISCAL IMPACT STATEMENT

There is no General Fund impact to approving the $536,086.84 in related recommendations in the 2017-18 Construction Projects Report.

The General Fund impact of fully covering the remainder of the Bureau's request for salaries and contractual services would be $1,413,913.16. Alternatively, Bureau staff and/or consulting costs may be charged to individual project budgets as they are approved.

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

RHL:RC:06180098

Question No. 527

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 67

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **OFFICE OF THE CITY CLERK – CITY/COUNTY NATIVE AMERICAN INDIAN COMMISSION**

During its consideration of the General City Purposes 2018-19 Proposed Budget, the Budget and Finance Committee requested the Office of the City Clerk (City Clerk) to report on the costs and potential funding sources for the City/County Native American Indian Commission, and whether additional funding is necessary to match the increase in funding from the County.

Funding in the amount of $47,000 is included in the 2018-19 Proposed Budget for the City's share of funding for the City/County Native American Indian Commission. City Clerk staff contacted the County but were unable to gather additional information regarding the increase in funding.

FISCAL IMPACT STATEMENT

The General Fund impact of matching the County's increase for the City/County Native American Indian Commission is unknown at this time. A General Fund appropriation will likely be necessary to cover the increase.

RHL:KG:08180074

Question No. 762

Attachment

Form Gen 16-B

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

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

FROM: Holly L. Wolcott, City Clerk

SUBJECT: CITY/COUNTY NATIVE AMERICAN INDIAN COMMISSION

Budget Report Request No. 762

Our Office reached out to the County of Los Angeles today to determine what the City's annual contribution increase would be as result of the County's increased contribution to the City/County Native American Indian Commission. Unfortunately, we were not able to obtain a response from the County of Los Angeles by noon today. Currently, the City's annual contribution to the City/County Native American Indian Commission is $47,000 and this funding is allocated in the General City Purpose budget utilizing General Fund monies. At this time, we are not aware of any special funds that can absorb any increased contribution amount, and as such, any increased contribution may have a direct impact on the City's General Fund. However, we defer any funding source question to the City Administrative Officer.

The Office of the City Clerk will continue to follow up and will provide the information to the City Administrative Officer once obtained.

HLW/PS:amm
EXE-016-18

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 68

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF TRANSPORTATION – TRANSPORTATION TECHNOLOGY FUNDING**

During its consideration of the Department of Transportation's 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report on how the $1.1 million in funding for the Transportation Technology Strategy will be used. The Department's response is attached.

This memorandum is provided for informational purposes only.

RHL:IR:06180090

Question No. 493

CITY OF LOS ANGELES

INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2018

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

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

Subject: **REPORT BACK FOR FISCAL YEAR 2018-19 PROPOSED BUDGET – [QUESTION NO. 493]**

QUESTION

Report on the funding of $1.1 million for transportation technology items in the Proposed Budget and a description of how it will be used.

RESPONSE

This past year, LADOT benefited from the implementation of the first steps outlined in our Transportation Technology Strategy, *Urban Mobility in the Digital Age*, helping the Department to prepare for the arrival of a broad array of new technology, including connected and autonomous vehicles. The implementation of the Transportation Technology Strategy is sequential. Many tasks build on the progress achieved by previous tasks. To progress towards this goal, LADOT has developed a draft data sharing agreement, created a data inventory, and developed ways to measure and evaluate LADOT projects, partnerships, and user experience.

This program will implement the next steps that logically follow those completed in 2017-18 in order to fulfill the Department's goals towards building a strong data foundation, emphasizing productive partnerships, and creating opportunities to pilot innovations and institutionalize data-driven processes that prioritize safety and align with the city's values.

This program includes continued funding for two positions (GIS Analyst and Database Architect) and one new position (Management Analyst) to further transportation technology projects and manage contractual services. In March 2018, LADOT approved a bench list of contractors to leverage for transportation technology projects, as detailed in the attached list. LADOT also received $500,000 in contractual services in Measure M for task order solicitations to a Transportation 2.0 dashboard, improvements to ATSAC to better manage congestion, a universal dispatch app for wheelchair accessible vehicles, a shared mobility pilot evaluation, and electric vehicle Taxi implementation. By using technology to better integrate our existing transportation services, LADOT will be better positioned to offer comprehensive mobility solutions to Angelenos.

ATTACHMENT

Appendix A (Updated March 8, 2018)

Mobility	Connectivity	Data	Electrification	General Services	CBO
AECOM	AECOM	Advantec Consulting, Inc.	AECOM	Advantec Consulting, Inc.	AECOM
aiPod	aiPod	AECOM	Arup	AECOM	Community Arts Resources (CARS)
Alta Planning + Design	Arup	aiPod	Black & Veatch	aiPod	Community Health Councils
Arup	AT&T	Arup	BRIDJ Pty Ltd	Alta Planning + Design	Community Partners
AT&T	Black & Veatch	AT&T	Cambridge Systematics, Inc.	Arcadis U.S., Inc.	Fehr & Peers
BRIDJ Pty Ltd	Cambridge Systematics, Inc.	Black & Veatch	Center for Sustainable Energy	Arup	Gladstein, Neandross & Associates, LLC
Cambridge Systematics, Inc.	Ellis & Associates, Inc.	Brisk Synergies Tech. Corporation	Ellis & Associates, Inc.	AT&T	Imprenta Communications Group
Center for Sustainable Energy	General Motors LLC	Buro Happold Consulting Engineers, I	General Motors LLC	Black & Veatch	Initiating Change In Our Neighborhoods
CITILABS Inc	Grant Thornton LLP	Cambridge Systematics, Inc.	Gladstein, Neandross & Associates, L	BRIDJ Pty Ltd	Korean Town and Community Center (KYCC)
Demand Trans Solutions, Inc.	IBI Group	CITILABS Inc	Hatch Associates Consultants, Inc.	Cambridge Systematics, Inc.	Kounkuey Design Initiative
DSAPPS INC	IDIADA Automotive Technology SA	Civic Connect	IDIADA Automotive Technology SA	CITILABS Inc	LA Commons
EastWest Enterprise LLC	Infosys Public Services	DSAPPS INC	Los Angeles Cleantech Incubator (LA(	CityFi LLC	LA-Mas
Ellis & Associates, Inc.	Intelight, Inc.	Ellis & Associates, Inc.	National Renewal Energy Laboratory (	Community Arts Resources (CARS)	Los Angeles Food Policy Council
Ford Smart Mobility	Iteris	Ford Smart Mobility	Pilot Automotive Labs, Inc.	DesignWorks	Los Angeles Neighborhood Initiative (LANI)
General Motors LLC	Kimley-Horn And Associates, Inc.	General Motors LLC	Shared Use Mobility Center	DSAPPS INC	Pacoima Beautiful
Gladstein, Neandross & Associates, L	Konica Minolta Business Solutions U.S	Grant Thornton LLP	Siemens Industry, Inc.	EastWest Enterprise LLC	Public Matters LLC
Grant Thornton LLP	Local Motors Inc.	Hatch Associates Consultants, Inc.	Transdev Services, Inc.	Ellis & Associates, Inc.	Pueblo
IBI Group	Los Angeles Cleantech Incubator (LA(	IBI Group	Volvo Group North America	Fehr & Peers	Social Justice Learning Institute
IDIADA Automotive Technology SA	Michael Baker International	IDIADA Automotive Technology SA	WSP USA	Ford Smart Mobility	Streets Are For Everyone
Infosys Public Services	MV Transportation, Inc.	Infosys Public Services		Gladstein, Neandross & Associates	Watts Labor Community Action Committee
International Institute for Sustainable T	National Renewal Energy Laboratory (	Intelight, Inc.		Grant Thornton LLP	Youth Policy Institute
Kimley-Horn And Associates, Inc.	Parsons	Iteris		Hatch Associates Consultants, Inc.	
Konica Minolta Business Solutions U.S	Pilot Automotive Labs, Inc.	Kimley-Horn And Associates, Inc.		HR&A Advisors, Inc.	
Local Motors Inc.	Psomas	Konica Minolta Business Solutions U.S.A., Inc.		IBI Group	
Los Angeles Cleantech Incubator (LA(	Pueblo	KPMG, LLP		Infosys Public Services	
Michael Baker International	RAND Corporation	Local Motors Inc.		International Institute for Sustainable Transportion (INIST)	
mooval North America	RSI Systems Inc dba RSI Security	Los Angeles Cleantech Incubator (LACI)		Iteris	
MV Transportation, Inc.	Sensity Systems	Mapillary Inc		Kimley-Horn And Associates, Inc.	
National Renewal Energy Laboratory (	Siemens Industry, Inc.	MV Transportation, Inc.		Konica Minolta Business Solutions U.S.A., Inc.	
NoMad Transit LLC	Southwest Research Institute	National Renewal Energy Laboratory (NREL)		KPMG, LLP	
OrangePeople	Stantec Consulting Services Inc.	Nelson\Nygaard Consulting Associates, Inc.		Los Angeles Cleantech Incubator (LACI)	
Ouster, Inc.	Syncromatics	Open Data Nation		Los Angeles Food Policy Council	
Parsons	TransCore ITS, LLC	OrangePeople		Michael Baker International	
Passport Labs, Inc.	Transdev Services, Inc.	Ouster, Inc.		MV Transportation, Inc.	
Pilot Automotive Labs, Inc.	Volvo Group North America	Parsons		Nelson\Nygaard Consulting Associates, Inc.	
Psomas	Waycare Technologies Ltd	Pilot Automotive Labs, Inc.		Open Data Nation	
Pueblo	WSP USA	Psomas		OrangePeople	
RAND Corporation	Verizon	RAND Corporation		Parsons	
Sensity Systems		RSG		Perkins+Will	
Shared Use Mobility Center		RSI Systems Inc dba RSI Security		Psomas	
Siemens Industry, Inc.		Sativic, Inc.		RAND Corporation	
Simpleway, Inc.		Sensity Systems		RSG	
Southwest Research Institute		Siemens Industry, Inc.		Sensity Systems	
Spot Hero		Simpleway, Inc.		Shared Use Mobility Center	
Stantec Consulting Services Inc.		Southwest Research Institute		Siemens Industry, Inc.	
Syncromatics		Stantec Consulting Services Inc.		Simpleway, Inc.	
TransCore ITS, LLC		StreetLight Data, Inc.		Stantec Consulting Services Inc.	
Transdev Services, Inc.		Syncromatics		Steer Davies Gleave	
Uber Technology Inc.		Transdev Services, Inc.		System Metrics Group, Inc.	
Volvo Group North America		Waycare Technologies Ltd		TransCore ITS, LLC	
Waycare Technologies Ltd		WSP USA		Transpo Group	
WSP USA				Volvo Group North America	
				Watts Labor Community Action Committee	
				Waycare Technologies Ltd	
				WSP USA	

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 70

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF TRANSPORTATION – COUNCIL DISTRICT 8 PARKING ENFORCEMENT RESOURCES**

During its consideration of the Department of Transportation's 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report on the necessary resources for additional parking enforcement in Council District 8. The Department's response is attached.

The Department reports that additional positions and equipment would be required to provide additional enforcement in Council District 8. The costs of these resources are summarized in the table below.

Item	Direct Cost	Related Costs	Count	Total Cost
Traffic Officer II	$64,927 (12 mos)	$69,537	5	$672,320
Vehicle (Sedan)	$43,000	-	5	$215,000
Radio	$945	-	5	$4,725
Handheld	$4,500	-	5	$22,500
TOTAL				**$914,545**

FISCAL IMPACT STATEMENT

The General Fund impact of providing additional resources for parking enforcement in Council District is $914,545. Should additional funding be provided, offsetting General Fund revenues or appropriations will need to be identified.

RHL:IR:06180091

Question No. 500

Attachment

CITY OF LOS ANGELES

INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2018

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

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

Subject: **REPORT BACK FOR FISCAL YEAR 2018-19 PROPOSED BUDGET – [QUESTION NO. 500]**

QUESTION

Report on necessary resources for afternoon and evening parking enforcement staffing in west Council District 8 and potential funding sources.

RESPONSE

Calls for service have been growing steadily throughout the City of Los Angeles, prioritized accordingly:

1) Traffic Control Requests – Crime Scenes, traffic crashes, power outages, demonstrations etc.
2) Blocked Driveway – tow requests
3) 2,400 Mile Slurry Seal Project – traffic control and impounding
4) Traffic Hazards – stalled vehicles, double parked vehicles

There are currently 16 beats dedicated to Council District 8, half of which are dedicated to the Western portion of the district. Between the hours of 3:30 p.m. to 6:00 p.m., LADOT typically deploys three to four officers, each of whom handle two to three beats. Between the hours of 6:00 p.m. to midnight, the overall deployment decreases throughout the entire Southern enforcement area, yielding one to two officers that are available to service this area. It is also important to note the volume of service requests often results in the redeployment of these officers to other prioritized incidents and some issues require assistance from the Los Angeles Police Department to provide a presence for safety reasons.

An additional five Traffic Officer II positions and related equipment would provide improved exclusive patrol, enforcement, and traffic control assistance in Council District 8.

Traffic Officer II (5)	$64,927 each (12 months)	$324,635
Vehicle, Sedan (5)	$43,000 each	$215,000
Radio (5)	$945 each	$4,725
Handheld (5)	$4,500 each	$22,500
	TOTAL COST	**$566,860**

SJR:BH/DF

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

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 71

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF TRANSPORTATION – COST COMPARISON BETWEEN CONCRETE AND PLASTIC BARRIERS**

During its consideration of the Department of Transportation's 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report on the cost comparison between using concrete and plastic barriers for street safety mitigation. The Department's response is attached.

This memorandum is provided for informational purposes only.

RHL:IR:06180102

Question No. 507

CITY OF LOS ANGELES

INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2018

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

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

Subject: **REPORT BACK FOR FISCAL YEAR 2018-19 PROPOSED BUDGET – [QUESTION NO. 507]**

QUESTION

Report on the cost comparison between using concrete and plastic barriers for street safety mitigation.

RESPONSE

LADOT uses both plastic and concrete barriers for a variety of street safety improvements. To compare cost effectiveness, we provide a discussion of the difference between plastic and concrete curb extensions below. Both temporary and concrete curb extensions help to slow turning vehicles down to a safer speed and shorten the time in which a person crossing the street is exposed to turning vehicles.

Curb extensions using plastic materials are also called Interim Intersection Tightenings. The treatment includes paint, raised plastic bollards to discourage vehicles from turning at higher speeds, and (occasionally) a colored pavement material to further emphasize the newly-created space at the corner. The key advantages of temporary materials are that we can install them quickly and at relatively low initial cost. However, temporary materials have short lifespans. We have found that we need to replace plastic bollards every six months because they show wear and tear or become damaged. Where we use it, the colored pavement needs to be repainted on an annual basis. This introduces additional labor costs for maintenance. These areas also tend to collect trash more than other portions of the street and become unsightly. The Bureau of Street Services has had difficulty cleaning these spaces without damaging bollards and paint and is thus required to clean them by hand rather than using a sweeper. Long-term maintenance and cleaning require additional equipment and street cleaning devices.

Concrete curb extensions have a much longer life span. Typically, concrete work can have a useful life of 25 or more years. Furthermore, concrete curb extensions provide more safety benefits than temporary curb extensions. Studies have shown that concrete curb extensions reduce collisions by 30 percent. LADOT is studying the safety benefit for temporary curb extensions, but this treatment is relatively new. No collision reduction factor for temporary curb extensions has been established. Furthermore, temporary materials offer no real barrier if a vehicle intrudes into the delineated space. In fact, the raised curb is one of the greatest benefits of concrete curb extensions, which offers higher protection against turning vehicles and shortens the distance a pedestrian has to cross. With temporary curb extensions, people walking must still wait at the curbside, which means they cross a longer distance

than with a concrete extension. This diminishes returns from both a safety and efficiency perspective, since the signal timing remains longer to allow people walking to cross the full crosswalk.

Costs for each device can vary widely depending on the field conditions. In order to make an informed cost comparison between temporary and concrete treatments, a 25-year period is used.

Temporary Curb Extensions (per corner)	
Initial Installation Cost (Labor and Materials)	$ 10,000
Annual Maintenance Cost	$9,800
Maintenance Costs for 25 years	$245,000
Total for 25-year Life	$255,000

Concrete Curb Extensions (per corner)	$75,000 to $150,000

SJR:na

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

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 72

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF TRANSPORTATION – AUTONOMOUS VEHICLES PROGRAM FUNDING**

During its consideration of the Department of Transportation's 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report on moving the $1.2 million provided for the Autonomous Vehicles Program to the Unappropriated Balance (UB). The Department's response is attached.

It is our understanding that these funds largely are needed for consultant support to proactively engage in activities related to developing a strategy to address the City's future policy and planning efforts around this topic. Based on discussions during the Department's hearing, the California Department of Motor Vehicles has already authorized autonomous vehicle testing on City streets. Thus moving the funding to the UB would not provide DOT the timely flexibility needed to provide needed leadership to guide these efforts to ensure public safety.

RECOMMENDATION:

Leave autonomous vehicle funding as a special purpose fund appropriation in Measure M.

RHL:IR:06180088

Question No. 483

CITY OF LOS ANGELES

INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2018

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

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

Subject: **REPORT BACK FOR FISCAL YEAR 2018-19 PROPOSED BUDGET – [QUESTION NO. 483]**

QUESTION

Report on moving the $1.2 million for the Autonomous Vehicle Demonstrations item and Autonomous Vehicles Program item to the UB.

RESPONSE

Autonomous vehicle testing and deployment has been underway in the United States for several years. On April 2, 2018, the California Department of Motor Vehicles authorized Driverless autonomous vehicle testing and deployment to occur on California streets. Companies are required to notify the cities where they deploy but not ask for permission. At the national level, Congress is currently considering a bill that would preempt both state and local authority in relation to autonomous vehicle deployment. The arrival of self-driving vehicles in Los Angeles is now no longer a question of if, but when. Therefore, it is essential that the City prepare for an unprecedented change to the transportation system. The advent of connected and automated vehicle technology provides a tremendous opportunity for safety, mobility, equity and environmental advances. However, if the City is not prepared to engage or direct innovation or policy, this opportunity will be lost and current challenges, such as congestion and unsafe conditions, could worsen. LADOT seeks to take an active leadership role in piloting, testing, and ultimately, co-creating this technology to deliver the City's interests and objectives.

Through its Strategic Plan and Transportation Technology Strategy, LADOT already identified strategies to prepare for an autonomous mobility future, including implementing a Citywide autonomous vehicle strategy, researching opportunities to build an autonomous vehicle transit fleet, and assigning dedicated staff positions focused on connected and automated vehicle technology.

Funding for the Autonomous Vehicles Program is broken down between staff positions and contractual service as follows:

Positions (Supervising Transportation Planner and Project Coordinator)	$ 140,879
AV Contractual Services	$1,000,000

With dedicated LADOT staff, and building off of LADOT's 2016 Transportation Technology Strategy, AV contractual services work across LADOT will include the following task order solicitations and work:

- Transportation Technology Program Manager: Technical consultant expertise to provide strategic direction, convene strategic partnerships, and support LADOT staff with coordination of five existing LADOT projects, including Code the Curb, Mobility Hubs, Advanced Transportation and Congestion Management Technologies Pilot, ATSAC 3.0, and Toyota Mobility Foundation Video Detection Project.
- Phase I Development of Mobility Platform that defines application program interfaces for the streaming of real-time data to and from LADOT, for such information as weather, traffic, speed limits, and pricing.
- Real-Time Metric for Safe Curb Usage

Los Angeles is one of several cities preparing for an autonomous future. By comparison, London has 25 full time staff dedicated to this work, while Singapore has 45 full time staff dedicated to these functions. Stateside, San Francisco is growing to 5 full time staff dedicated to technology enabled mobility. Los Angeles has the most substantial and complex transportation issues in the United States and needs adequate resources to prepare and utilize this new opportunity. This preparation includes support for public safety, planning, land use, transportation management and mobility. Foregoing resources to lead on this issue puts Los Angeles at a disadvantage for guiding innovation to benefit our city.

SJR:mp

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

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 73

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF TRANSPORTATION – THREE PERCENT METRO CONTRIBUTION**

During its consideration of the Department of Transportation's 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the status of using the City's 3% contribution to major Metro projects to pay for first mile/last mile improvements. The Department's response is attached. The CAO concurs with this information.

This memorandum is provided for informational purposes only.

RHL:IR:06180086

Question No. 480

CITY OF LOS ANGELES

INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2018

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

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

Subject: **REPORT BACK FOR FISCAL YEAR 2018-19 PROPOSED BUDGET – [QUESTION NO. 480]**

QUESTION

Pursuant to the policy allowing the City to keep a three percent contribution to major Metro projects to pay for first mile/last mile projects. CAO and DOT to report on the status of using those funds. What is the plan? Is it in the budget?

RESPONSE

As part of the ballot measures for Measure R and Measure M, the City is required to contribute to regional transit capital projects initiated by the Los Angeles County Metropolitan Transportation Authority (Metro).

Measure M: In February 2018, Metro established the Measure M Administrative Procedures that include the requirement of 3% local contributions from cities, including the City of Los Angeles, that benefit from the construction of major rail transit capital projects funded by Measure M. The intent of the 3% contribution is to fund first and last mile enhancements that facilitate connections to Metro rail stations identified in the Measure M expenditure plan. Eligible fund sources to satisfy the 3% requirement include state gas tax subventions, Proposition A, Proposition C, and Measure R and Measure M Local Return Funds.

The Measure M Administrative Procedures allow local jurisdictions to meet all or a portion of their 3% local contribution obligation through active transportation improvements and first/last mile investments that are included in the project scope and cost estimate at the conclusion of 30% of final design. However, such improvements must be consistent with station area plans that will be developed by Metro in coordination with the affected jurisdiction. The 3% contribution will be calculated against the overall scope and cost of the major rail project at the conclusion of the 30% design plans.

Since Metro is still developing funding agreement guidelines and project scopes and budgets, the City is currently formulating policies on satisfying the 3% requirement. The 3% local requirement per the Measure M Ordinance is not included in the proposed budget. The City should continue to work with Metro to inform the planning and design of new subway and rail station areas, and ensure that active

transportation and first/last mile connection elements are properly included in the overall scope of each project.

Measure R: The 2018-19 Proposed Budget includes the annual 3% local contribution payment to Metro in the Proposition A Local Transit Assistance Fund. The City approved a 15-year funding agreement with Metro in April 2014 (C.F. 13-0337) which instructs the City to ensure that future budgets include these annual local contribution requirements to fund Metro station catchment area improvements. The Proposed Budget includes $17,997,000 to satisfy the City's 3% matching requirement for regional Measure R subway and rail construction projects that are constructed within City limits. To change the funding agreement terms, the city would need to renegotiate with Metro and get City Council approval and Metro Board adoption.

SJR:cr/tc

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

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 74

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF TRANSPORTATION – VISION ZERO PROJECTS**

During its consideration of the Department of Transportation's 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report on Vision Zero projects Citywide that are funded this year. The Department's response is attached.

This Office estimates the Citywide Vision Zero resources total $36,991,316 million as follows:

- Various departmental appropriations for staffing: $ 8,612,166
- New Traffic Signals: $10,000,000
- Concrete Projects: $5,000,000
- Education and Engagement: $1,000,000
- Speed Zone Survey Work: $100,000
- Bus Stop Security Lighting: $495,000
- New Priority Corridors: $4,500,000
- Complete Streets (15% VZ component): $7,284,150

This memorandum is provided for informational purposes only.

RHL:IR:06180089

Question No. 491

CITY OF LOS ANGELES

INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2018

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

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

Subject: **REPORT BACK FOR FISCAL YEAR 2018-19 PROPOSED BUDGET – [QUESTION NO. 491]**

QUESTION

Report on Vision Zero projects Citywide that are funded this year.

RESPONSE

As a reference for the projects that LADOT has completed during the current 2017-18 fiscal year, please review the Vision Zero Safety Improvements project map at:
http://ladot.maps.arcgis.com/apps/View/index.html?appid=77df605a3eb142c7a0abc1c65bcf4861

The 2018-19 Proposed Budget provides LADOT approximately $23,776,000 in Vision Zero funding. Below is a summary of what these funds provide. See the 2018 Vision Zero Action Plan document for a more detailed overview of these elements.

1) New Traffic Signals - $10,000,000
Funding Source: Gas Tax/SB1

LADOT will use these funds to complete the design and delivery of 100 signal improvements (75 protected left turns and 25 new signals) and 44 Flashing Yellow Beacons for safer crossings. LADOT staff will identify signal improvements and Flashing Yellow Beacon locations based upon data and collision analysis, drawing from our list of Tier 1 signal improvements throughout the city. Some proposed locations may not be on the High Injury Network, but may help mitigate common collision profiles at a location. Proposed improvements are subject to Council adoption of the Vision Zero budget. LADOT staff will provide briefings to all council offices on proposed locations within their districts.

2) Vision Zero Concrete (Phase 3) Projects - $5,000,000
Funding Source: SB1

LADOT will use these funds to upgrade Phase 1 improvements along priority corridors from temporary materials to concrete, identified based on effectiveness. Additionally, LADOT will use these funds to deliver the backlog of proposed pedestrian refuge islands planned for 2017-18. Proposed improvements

are subject to Council adoption of the Vision Zero budget. LADOT staff will provide briefings to all council offices on proposed locations within their district.

3) Education and Engagement - $1,000,000
Funding Source: Measure M

LADOT will put these funds towards ongoing investment in the Vision Zero Education and Engagement campaign. This includes hiring consultants to support project engagement, messaging, and public relations. Key messages for the campaign focus on everyone who travels in Los Angeles.

4) Speed Zone Survey Work - $241,000
Funding Source: Measure R

This funds on-going contract work to update the citywide speed surveys. This funding will help update the Citywide street network to 100% enforceable by December 2018. Seventy-one percent (71%) of this street network is now enforceable.

5) New Vision Zero Corridor Projects - $4,500,000
Funding Source: Measure M

These dollars fund implementation of new Phase 1 and Phase 3 improvements along new Priority Corridor locations, including speed feedback signs, new crosswalks, new crossing devices, pedestrian refuge islands, curb extensions, and interim intersection tightenings. Each of these improvements is matched to the specific collision profile of the location, with an emphasis on cost-effective countermeasures installed quickly at low cost. LADOT will submit a report on the new priority corridors to the Transportation Committee next month for consideration.

6) Remaining Vision Zero Funds
Funding Source: Measure R and Measure M

Remaining funds are for staffing, including Vision Zero planning, engineering, and field crews.

SJR:vw/lo

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

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 75

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF AGING – OLDER WORKERS EMPLOYMENT PROGRAM**

During its consideration of the Department of Aging's (Department) 2018-19 Proposed Budget, the Budget and Finance Committee (Committee) requested the Department to report on the Older Workers Employment Program (Program), including the cost and benefit of continuing the pilot Program, lessons learned, and potential opportunities to improve upon the Program. The Committee also requested the Department to examine whether Measure H funding from Los Angeles County, leftover unspent funds within the Los Angeles Homeless Services Authority, or any other resources could be utilized to fund the Program.

Funding of $450,000 was provided in the 2016-17 and 2017-18 Adopted Budgets to implement the Program, which provided part-time, work-based training opportunities at local community service agencies for older unemployed Californians with poor employment prospects. The Program also educated employers about the benefits of hiring older workers.

Attached is the Department's response to the Committee's questions. The Department requests $621,852 to fund continuation of the Program. The request reflects the upcoming increase in the minimum wage to $13.25 an hour and an increase of service level to 30 participants. To date, the Program has served a total of 128 participants, with 11 individuals securing unsubsidized employment positions. The Los Angeles Homeless Services Authority does not project any savings in the current fiscal year which could be used for this purpose. The Los Angeles County Measure H (Measure H) recommendations for the coming fiscal year have already been drafted and will be heard by the Los Angeles County Board of Supervisors on May 15, 2018.

The Los Angeles Economic and Workforce Development Department (EWDD) has established the Los Angeles Regional Initiative for Social Enterprise (LA:RISE), which is a partnership with non-profit social enterprises and for-profit employers focused on building a pathway from unemployment, to transitional employment, to permanent work for individuals who have been previously homeless or incarcerated. LA:RISE is administered through EWDD's contract Adult WorkSource Centers, where prospective participants can apply to join the program. LA:RISE received funding of $3 million from Measure H in the current fiscal year, and anticipates funding of an additional $3 million in 2018-19. If the Department's Program concludes, the Department should work with EWDD to transition current and prospective participants in its Program to the LA:RISE program.

FISCAL IMPACT STATEMENT

The General Fund impact of fully covering the costs of the Department's request is $621,852. If a General Fund appropriation is provided, offsetting General Fund revenues or appropriations will need to be identified.

RHL:AC:08180077

Question No. 280

Attachment

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2018

To: Honorable Paul Krekorian, Chair
Budget and Finance Committee

Attn: Erika Pulst, Legislative Assistant II
Office of the City Clerk

From: Laura Trejo, General Manager
Department of Aging

Subject: **DEPARTMENT OF AGING RESPONSE TO BUDGET AND FINANCE COMMITTEE BUDGET IMPACT QUESTION NUMBER 280 – "REPORT ON COST BENEFIT OF CONTINUING THE PILOT PROGRAM, LESSONS LEARNED, AND POTENTIAL OPPORTUNITIES TO IMPROVE UPON THE PROGRAM"**

The Department completed a two-year pilot program for the Older Worker Employment Program (OWEP). The Department is requesting $621,852 to fund continuation of OWEP as a regular service and cover staff salaries, expenses, and wages for the participants. The request reflects the upcoming increase in minimum wage to $13.25 per hour and an increase of service levels to 30 participants – a 30% increase from the FY 2017-18 approved budget.

OWEP operates in an environment where critical and basic needs are unmet, requiring continuous follow ups for training progress and daily wage verifications to participants who receive services in shelters, DPSS, WorkSource centers, and/or social security agency. Failure to process requests in a timely manner jeopardizes participant's benefits negatively, impacting OWEP's training experience. Staff's intervention in combination with OWEP services stabilizes participants, which directly meets a Department primary mission to reduce risk of institutionalization.

Cost Benefit Analysis

Department staff conducted an analysis of the 21 months the program has been operational, the costs and benefit of continuing the program, and concluded that OWEP successfully achieved and exceeded its service level placement goal by 37%, achieved eleven unsubsidized employment position, four employment offers in process, and 16 permanent housing, providing mobility, access, and positive outcomes to the City's homeless community. Attrition is high among this community, requiring on-going follow up and collaboration with homeless service providers. Staff has expanded its partner network and successfully placed 100% enrolled participants for Year 1 and 2. While the costs have increased per person, please note that this is a direct correlation to the increase wages and improved outcomes by reducing attrition along with increased approved hours.

Year 2 activities reflect that OWEP:

- Improves LADOA presence with homeless community, facilitating service delivery of nutrition and transportation services;
- Provides critical assistance to homeless older adults by increasing morale and self-esteem;
- Increased participant independence, housing achievement, and employment opportunities;
- Provides opportunity to acquire and improve skills and transition not only to employment but to society;
- Provides marketable skills such as print and digital media in addition to food service, clerical, maintenance, and retail; and
- Motivates participants and provides alternatives beyond Skid Row.

Lessons Learned

Homeless older adult community is nomadic and requires continuous follow up to achieve desired outcome for self-sufficiency, independence, and self-esteem. Year 2 service delivery reflects the following outcomes:

- Reduced turn over although current program operated less time than Year 1. [Year 2 program began in September due to challenges in fiscal appropriations];
- Increased reports of satisfied training from participant and host agencies;
- Improved placements;
- One third of the participants who train 29 hours per week report higher levels of training satisfaction;
- Most participants reduce training hours due to severe disability or health limitations;
- Participants are the primary source for recruitment;
- Streamlined enrollments and ongoing orientations; and
- Provided sole opportunity to 13 participants to engage with community whose employment prospects are dim, but where socialization improved quality of life and self-esteem.

Opportunities to Improve OWEP

Department staff reported that participants demonstrated multiple challenges at the time of recruitment that included transportation to and from training facility, no financial means to secure uniform/attire when needed, no bank accounts to deposit their training wages, and no funding for vocational classes such as "Guard Card," "Case Management" training, or various classes to facilitate adjustment to workplace environment.

LADOA recommends allocating funding of $2,850 to supportive services to address these challenges. For the transportation obstacle, staff requests to procure TAP cards or to request 50 DASH cards from DOT to be used during the first month of enrollment in OWEP until the participant receives a paycheck. To address need for suitable work clothing, staff requests a one-time modest voucher of $15 to secure clothing from Goodwill; and funding to pay for employment-related classes. Lastly, OWEP serves a non-traditional city service and requires a designated social worker to effectively address, support, protect, and solve OWEP's unique needs.

Funding sources

The pilot program had been funded by one-time only General Funds of $450,000 per year. LADOA is requesting $621,852 to fund continuation of OWEP as a regular service and incorporating areas of improvement to increase successful outcomes of seniors served. The CAO was informed that currently there are no unspent Measure H funds available.

LT:JD:MFR:jc:n/B&F Question 280 050318

cc: Andy Chen, CAO

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 76

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF AGING – MINI MULTIPURPOSE SENIOR CENTERS**

During its consideration of the Department of Aging's (Department) 2018-19 Proposed Budget, the Budget and Finance Committee (Committee) requested the Department to report on the costs, benefits, and funding sources for the Sandra Cisneros and Estelle Van Meter Mini-Multipurpose Senior Centers.

The Department's response is attached. The Department requests funding of $70,000 salaries and expenses related to operation of the Mini-Multipurpose Senior Centers at the Sandra Cisneros Learning Academy and the Estelle Van Meter Community Center.

FISCAL IMPACT STATEMENT

The General Fund impact of fully funding the Department's request is $70,000. If a General Fund appropriation is provided, offsetting General Fund revenues or appropriations will need to be identified.

RHL:AC:08180079

Question No. 281

Attachment

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2018

To: Honorable Paul Krekorian, Chair
Budget and Finance Committee

Attn: Erika Pulst, Legislative Assistant II
Office of the City Clerk

From: Laura Trejo, General Manager
Department of Aging

Subject: **DEPARTMENT OF AGING RESPONSE TO BUDGET AND FINANCE COMMITTEE BUDGET IMPACT QUESTION NUMBER 281 – "REPORT ON COSTS, BENEFITS, AND FUNDING SOURCES FOR THE SANDRA CISNEROS AND ESTELLE VAN METER MINI MPCS"**

The Department of Aging requested $70,000 in administrative funds to pay for the cost of salaries and expenses of running the fully operational Mini-Multipurpose Senior Centers (M-MPCs) located at the Sandra Cisneros Learning Academy and the Estelle Van Meter Community Center. The total annual salary costs are estimated to be $67,877 and $2,123 in Office and Admin/Contractual Services costs.

The benefits of the M-MPC sites include the following:

Sandra Cisneros Learning Academy (Echo Park Mini-MPC):

- Serves (Fiscal Year 2017-18 Year To Date) 302 older adults
- Provides for Congregate Meals, Information and Assistance Services, Case Management Services, and In-Home Services
- Provides for Demand Based Transportation Services

Estelle Van Meter Community Center (Mini-MPC):

- Opened in February 2018, but is already serving 188 older adults in a traditionally underserved area of South Los Angeles
- Provides for Congregate Meals, Information and Assistance Services, Case Management Services, and In-Home Services
- Provides for Demand Based Transportation Services

Each site has proposed Fiscal Year 2018-2019 program funding for $450,000 for a total of $900,000. The Department analyzed the oversight costs of these programs and found that 8 staff spend approximately 6% of their time per pay period in Contract Management and Fiscal functions. The wide array of services at the two M-MPCs require the Department to carry out consistent fiscal year contract monitoring; timely monthly service provider cost reimbursement; and fiscal/auditing functions. The Department needs to avoid incurring Older Americans Act grant charges to these General Fund services.

If you have any questions, please do not hesitate to call me at (213) 202-5645.

LT:JD:DO:ss:n/B&F Question 281 050318

cc: Andy Chen, CAO

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 77

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **PERSONNEL DEPARTMENT – CONTRACTED WORKPLACE VIOLENCE PREVENTION FUNDING**

During its consideration of the Personnel Department (Personnel) 2018-19 Proposed Budget, the Budget and Finance Committee requested Personnel to report on potential funding sources available to restore $72,500 for contracted services for workplace violence and intervention services. In addition, Personnel was requested to provide metrics that demonstrate the impact of the workplace violence training program included in the Proposed Budget and the impact on those metrics of restoring the requested contract funding. The Department's response is attached.

Personnel's base budget funding of $142,500 for workplace violence intervention services was reduced by $72,500 to fund the cost of one half-time Occupational Psychologist ($45,119 in direct costs and $27,373 in indirect costs) to provide workplace violence prevention services, leaving a balance of $70,000 in Personnel's base budget for contracted services. Personnel reports that restoring $72,500 in the Contractual Services Account will allow the Department to ensure adequate after-hours and weekend response, provide more department-specific training on prevention and de-escalation strategies for City employees with direct public-facing services, and increase psychological support services to employees dealing with workplace violence issues. Personnel released a Request for Proposals recently to solicit a vendor to provide these services.

FISCAL IMPACT STATEMENT

The General Fund impact of restoring Personnel's Contractual Services Account funding for workplace violence intervention services is $72,500. Should this item be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:LC:11180060

Question No. 69

BOARD OF CIVIL SERVICE COMMISSIONERS
Room 360, PERSONNEL BUILDING

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

Wendy G. Macy
GENERAL MANAGER

May 3, 2018

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

Attn: Leah Chu, Office of the City Administrative Officer

BUDGET & FINANCE COMMITTEE QUESTION 69

The Committee asked the Department to report back on potential funding sources for contracted workplace violence prevention and intervention services and metrics.

Report on potential funding sources available to resolve $72,500 for contracted services for workplace violence and intervention services. Report on the metrics that demonstrate the impact of the workplace violence training program included in the Proposed Budget and the impact on those metrics of restoring the requested contract funding.

Funding
For contracted workplace violence prevention $72,500 should be restored to the Department's budget to ensure adequate funding exists for this effort.

Funding for Citywide workplace violence prevention and training has historically been below actual expenditures, requiring the Personnel Department to make up the shortfall. For instance, the budget had appropriated $142,500 for this purpose in FY 2016-17, but costs exceeded $190,000. The discrepancy was even greater the year before, when costs were over $211,000 when $150,000 was appropriated for this purpose.

Metrics
Workplace violence prevention cases have escalated during the past three fiscal years. Additional funds are needed not only to offset these shortfalls but also because:

- The number of workplace violence cases requiring intervention has nearly doubled this fiscal year.

    - Whereas the number of cases warranting investigation or intervention was 64 in FY 2015-16 and 68 in FY 2016-17, it currently stands at 113 for FY 2017-18, with two full months remaining in the fiscal year.
    - The increase in reporting is likely due to City employees' heightened sensitivity to workplace violence issues in light of awareness training, as well as extensive media coverage of workplace violence incidents in Southern California and beyond.
- The changing nature of workplace violence – with departments like the Library, Recreation & Parks, and Transportation facing ever-increasing external threats – requires enhanced department-specific training in prevention and de-escalation strategies.

The restored funding would allow the City to:

- Ensure adequate staffing for prompt workplace violence interventions and investigations – including after-hours and weekend response – despite the increase in the number of reported threats;
- Deliver more department-specific training on prevention and de-escalation strategies; and,
- Provide increased psychological support to employees dealing with workplace violence issues.

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

WENDY G. MACY
General Manager

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 78

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – YOUTH MENTOR CONNECTION PROGRAM**

During its consideration of the General City Purposes (GCP) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on potential funding sources to provide $25,000 to establish a Youth Mentor Connection Program at Hamilton High School.

The only available funding source for this item is the General Fund. Special funds, such as the Workforce Innovation and Opportunity Act (WIOA) Fund that supports the Economic and Workforce Development Department's (EWDD) youth workforce development services, are fully allocated for the City's YouthSource Centers. Further, the WIOA Fund has strict eligibility requirements, including the prioritization of servicing out-of-school youth, defined as youth aged 16 to 24 who do not attend school.

FISCAL IMPACT STATEMENT

The General Fund impact of providing funding to establish a Youth Mentor Connection Program at Hamilton High School is $25,000. Should an appropriation be made for this purpose, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL:ZMB:1180041

Question No. 760

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 79

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF AGING – CONGREGATE AND HOME-DELIVERED MEALS PROGRAMS**

During its consideration of the Department of Aging's (Department) 2018-19 Proposed Budget, the Budget and Finance Committee (Committee) requested the Department to report on the following:

(1) Additional funding sources to fully continue the Congregate Meals and Home-Delivered Meals Programs;

(2) Alternative meal provision options the Department has considered to mitigate costs;

(3) The extent that the Department has explored social enterprise providers for the meals programs, and policy changes the City Council must consider to utilize these providers;

(4) A detailed breakdown of cost impacts of compliance with the City's Good Food Purchasing Policy, and Sustainability Packing Policy, and keeping the cost impact breakdown of each policy separate; and

(5) Efforts made by the Department to communicate and verify compliance with the Good Food Purchasing Policy with large distributors that the Department's contractors work with.

The 2018-19 Proposed Budget includes General City Purposes funding of $3,087,845 for the Department's two senior nutrition programs, comprised of $544,000 for the Congregate Meal Program, and $2,543,845 for the Home-Delivered Meals Program.

The Department's response is attached. The Department requests $793,173 to maintain both senior nutrition programs at current service levels, which includes 85,651 Congregate Meals, and 14,330 home-delivered meals, for a total of 99,981 meals provided.

FISCAL IMPACT STATEMENT

The General Fund impact of fully funding the Department's request is $793,173. If a General Fund appropriation is provided, offsetting General Fund revenues or appropriations will need to be identified.

RHL:AC:08180080

Question No. 282

Attachment

FORM GEN. 160 (Rev. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2018

To: Honorable Paul Krekorian, Chair
Budget and Finance Committee

Attn: Erika Pulst, Legislative Assistant II
Office of the City Clerk

From: Laura Trejo, General Manager
Department of Aging

Subject: **DEPARTMENT OF AGING RESPONSE TO BUDGET AND FINANCE COMMITTEE BUDGET IMPACT QUESTION NUMBER 282**

The Los Angeles Department of Aging (LADOA) was directed to provide additional information regarding its budget request for an additional $793,173 to the proposed budgeted $3,087,845 in General City Purpose (GCP) funds for the Department's two senior nutrition programs. The City Council has been continually supportive of protecting senior nutrition services when there were Federal and State funding reductions. Currently, GCP funds $544,000 for Congregate meals and $2,543,845 for Home Delivered meals.

City Policies' that impact the LADOA's Meals Programs and Other Meal Provision Options to Mitigate Costs

As discussed in the initial budget request, the City's Good Food Purchasing Policy, Sustainability Ordinance and City Minimum Wage Ordinance have all contributed to meal cost increases for both the Congregate Meal Program and the Home Delivered Meal Program.

LADOA has conducted in-depth program and fiscal analysis to realign its resources in keeping with the mandates imposed by City policies and ordinances. It is only because we have now exhausted our policy discretion and resources that we making this request.

Contracting Process

LADOA contracts with primarily not-for-profit service providers in each of our 15 Aging Services Areas. Contractors are responsible for securing nutrition services providers to meet the needs of the communities they serve. Annually, LADOA's non-profit service providers conduct a competitive bid process seeking caterers to join LADOA's citywide meal production network that meet the specifications set under our contract.

LADOA has explored other caterers and including inspection of their kitchens; however, most caterers have not been able to meet the 95 point food safety score required to be a caterer in our network.

LADOA's programs are heavily regulated and routinely audited by state monitors from the California Department of Aging. The meals are required to provide 1/3 of the Dietary Reference Intakes, to be served at pre-defined temperatures and prepared and delivered in accordance with various federal and state food safety mandates. Therefore, LADOA must ensure that caterers approved must have sound food safety practices.

Catering contractors are responsible for purchasing the food need to produce the meals as specified.

GFPP Requirements

LADOAs Request for Proposal bidders requires signature of the Good Food Purchasing Pledge at the 3 star level. All of LADOA's FY2017-18 Senior Services MPC contracts include the Good Food Purchasing Pledge in Exhibit G – Scope of Work and Contractor Responsibility, Article R – Good Food Purchasing Pledge. Numerous hours of meetings were required in negotiation with all levels of management among the non-profit nutrition program services contractors for the placement of the GFPP Pledge in the contracts.

GFPP Monitoring

To date, the GFPP Council has been the recipient of data from our largest caterer Morrisons'. In addition to the impact on our provider network, LADOA has been evaluating staffing requirements to fully monitor the GFPP and as a result found the burden to be beyond its current capacity to implement. As a result, LADOA began meetings with GFPP Council staff to discuss the cost implications of full implementation of the overall policy including monitoring. For example, LADOA would need to secure staff resources with expertise in pest management; labor contracts; animal safety and welfare by type of animal; farming, fisheries, poultry and cattle practices; processing of food by type (frozen, canned, produce, dry); accounting and fiscal expertize by industry type; commodities valuing; supply chains expertise to name a few of the areas required for proper documentation and verification of compliance.

GFPP Council staff have now acknowledged that in fact, as a result of our engagement with the GFPP Council staff and Ms. Paula Daniels of the Center for Good Food Purchasing, that "...the ranking and verification of the Good Food Purchasing Program is not readily applicable to their operation." The GFPP Council is now proposing to establish a new program the "Good Food Pathways Program" (draft attached) to address how a provider network like LADOAs can have an "aspirational tool." The proposed program is acknowledgement that our provider network was not envisioned when the policy was developed and the operational and cost implications of implementation were not fully understood and/or anticipated. We are currently reviewing the newly drafted "Good Food Pathways Program." Preliminary findings are that while program would be voluntary, aspirational and values driven, it does not address the cost implications to small providers. Furthermore, the new program makes providers not eligible to receive Good Food Providers seals or refer to themselves as a Good Food Provider or Good Food Purchasing Program participants that would place LADOA outside the adopted City Good Food Purchasing policy.

The subsequent table outlines the contracted number of meals and the funding amount allocated to each of LADOA's non-profit meal contractors for Fiscal Year 2017-18:

	DEPARTMENT OF AGING NUTRITION PROGRAMS						
	Contracted Meal Units and Funding Amounts for FY 2017-18						
Aging Service Area	Contractor	Annual Contracted C-1 Meal Units	Annual Contracted C-2 Meal Units	Total Units	C-1 Program Funding Amounts	C-2 Program Funding Amounts	Total Funding
Northeast Valley	San Fernando Valley Interfaith Council	34,090	38,406	72,496	$256,352	$351,738	$608,090
Southwest Valley	ONEgeneration	54,696	53,477	108,173	$411,306	$446,529	$857,835
Southeast Valley	San Fernando Valley Interfaith Council	31,881	26,800	58,681	$239,751	$223,778	$463,529
Mid Valley	San Fernando Valley Interfaith Council	41,355	35,664	77,019	$310,983	$297,792	$608,775
West Wilshire	Jewish Family Services	38,732	27,257	65,989	$291,266	$227,596	$518,862
West Adams	People Coordinated Services	33,630	53,392	87,022	$252,896	$445,830	$698,726
Eastside	Mexican American Opportunity Foundation	51,967	45,104	97,071	$390,794	$376,615	$767,409
South Central	Watts Labor Community Action Committee	34,024	52,366	86,390	$255,857	$437,259	$693,116
Central	Watts Labor Community Action Committee	52,519	48,078	100,597	$394,948	$401,453	$796,401
Harbor	Wilmington Jaycees Foundation	35,004	32,904	67,908	$263,223	$274,748	$537,971
Westside	Jewish Family Services	37,166	18,768	55,934	$279,499	$156,706	$436,205
Northside	St. Barnabas Senior Center	53,820	38,874	92,694	$404,720	$324,597	$729,317
City	St. Barnabas Senior Center	78,849	93,689	172,538	$592,940	$782,315	$1,375,255
Southwestern	People Coordinated Services	36,752	43,770	80,522	$276,381	$365,473	$641,854
Northwest Valley	San Fernando Valley Interfaith Council	45,506	44,981	90,487	$342,207	$375,590	$717,797
Central Business District	Single Room Occupancy Corp.	19,542	8,670	28,212	$146,960	$72,394	$219,354
	Sub-Total	**679,533**	**662,200**	1,341,733	$5,789,616	$5,560,413	**$11,350,029**

The table below outlines the number of actual meals served for the month of January 2018 for each of LADOA's non-profit meal contractors.

	DEPARTMENT OF AGING NUTRITION PROGRAMS			
	Contracted Meal Units and Funding Amounts for January 2018			
Aging Service Area	Contractor	Congregate Meals Served	Home Delivered Meals Served	Total
Northeast Valley	San Fernando Valley Interfaith Council	2,663	3,710	6,373
Southwest Valley	ONEgeneration	4,879	6,098	10,977
Southeast Valley	San Fernando Valley Interfaith Council	2,428	2,529	4,957
Mid Valley	San Fernando Valley Interfaith Council	3,283	4,077	7,360
West Wilshire	Jewish Family Services	3,219	1,436	4,655
West Adams	People Coordinated Services	1,721	4,659	6,380
Eastside	Mexican American Opportunity Foundation	3,596	4,291	7,887
South Central	Watts Labor Community Action Committee	2,231	4,557	6,788
Central	Watts Labor Community Action Committee	4,510	4,737	9,247
Harbor	Wilmington Jaycees Foundation	2,783	2,946	5,729
Westside	Jewish Family Services	2,964	2,342	5,306
Northside	St. Barnabas Senior Center	4,495	2,797	7,292
City	St. Barnabas Senior Center	6,590	7,830	14,420
Southwestern	People Coordinated Services	2,582	4,057	6,639
Northwest Valley	San Fernando Valley Interfaith Council	2,862	4,264	7,126
Central Business District	Single Room Occupancy Corp.	1,617	764	2,381
Echo Park Mini-MPC	St. Barnabas Senior Center	782		782
	Total	53,205	61,094	114,299

Contact information, Food Suppliers and Distributors

Morrison's, LADOA's largest distributor, is in compliance and is working with the GFPP Council to quantify the dollar volume of the food that they purchase on a daily, monthly and annual basis as well as provide the contact information for the names of its food suppliers and distributors. However, LADOA's small non-profit production kitchens and ethnic caterers cannot financially afford to provide the aforementioned information on a continual basis.

Social Enterprise Providers

LADOA contracts with non-profit, community-based organizations for the provision of social services, nutrition and transportation. Three of LADOA's contractors, Watts Labor Community Action Committee (WLCAC), Wilmington Jaycees and Jewish Family Services of Los Angeles, all have business models aligned with the definition of a Social Enterprise Provider.

Between 2014-2016, LADOA worked closely with the LA Kitchen a social enterprise not-for-profit organization that expressed their intent to become a provider within our network. We provided LA Kitchen every opportunity to engage and join our network.

At the end of 2016, LA Kitchen informed us that they were withdrawing their bids for contracts and were giving 30 days that they would end servicing the two existing contracts (for the Echo Park Senior Center and the East Los Angeles Service Area). Their departure during the mid-year required that we identify another provider interested in serving those particular geographic areas. Our analysis of what may contributed to their departure includes: a lack of understanding of the Los Angeles market as a complex and highly competitive space; (2) creating meals that meet the standards set by the federal government for older adults is very different than those set for children/youth (LA Kitchen's prior area of expertise) and that engaging older adults in changing their lifelong preferences is something that requires a great deal of skill and patience, in our experience even established providers often underestimate the difficulty; and (3) LADOA works on a four-year competitive bidding cycle making timing an essential element of any organizations strategic and business planning. In our experience, new organizations need to build a local presence and may need more than one cycle to establish themselves within the network. LA Kitchen's early success is evidence of the level of support provided by LADOA.

Good Food Purchasing Policy, Sustainability Packaging and Living Wage

The table below provides the cost increase breakdown for implementation of sustainable packaging and GFPP for LADOA's largest caterer, Morrison's, which accounts for 71% of citywide Congregate Meals and 62% of citywide Home Delivered Meals. This table does not represent cost increases experienced by the much smaller locally-based, non-profit production kitchens and ethnic (Japanese, Chinese, Korean) caterers, which are higher due to their smaller volume.

The complete breakdown of the meal unit costs for the Congregate and Home Delivered Meal Programs are illustrated in the tables below:

Congregate Meal Cost Increase Factors (reflected as cost increase per meal)			
	FY2016-17	FY2017-18	FY2018-19
Catered Meal Costs			
Per Meal Cost from Previous Fiscal Year	$ 3.29	$ 4.65	$ 4.74
Sustainable Packaging Upgrades	$ 0.19	$ -	$ -
GFPP Food Quality Enhancements	$ 0.73		
GFPP Labor: Cost Increases resulting from Add'l Raw Food Handling and Meal Preparation Costs	$ 0.19		
GFPP Indirect Cost Increases	$ 0.14		
GFPP Caterer Profit Increase from Increased Meal Cost	$ 0.02		
2% Inflation Rate for Catered Meals	$ 0.09	$ 0.09	$ 0.10
Total Catered Meal Cost	$ 4.65	$ 4.74	$ 4.84
Administrative Cost for Non-Profits Contractors			
Per Meal Cost from Previous Fiscal Year	$ 2.50	$ 2.55	$ 2.78
City Minimum Wage Increase (Dining Coordinators (83 employees)	$ -	$ 0.18	$ 0.15
2% Inflation for Admin Costs	$ 0.05	$ 0.05	$ 0.06
Total Administrative Cost Per Meal	$ 2.55	$ 2.78	$ 2.99
Total Meal Unit Cost	**$ 7.20**	**$ 7.52**	**$ 7.82**

Home Delivered Meal Cost Increase Factors (reflected as cost increase per meal)			
	FY2016-17	FY2017-18	FY2018-19*
Catered Meal Costs			
Per Meal Cost from Previous Fiscal Year	$ 3.39	$ 4.75	$ 4.85
Sustainable Packaging Upgrades	$ 0.19	$ -	$ -
GFPP Food Quality Enhancements	$ 0.73		
GFPP Labor: Cost Increases resulting from Add'l Raw Food Handling and Meal Preparation Costs	$ 0.19		
GFPP Indirect Cost Increases	$ 0.14		
GFPP Caterer Profit Increase from Increased Meal Cost	$ 0.02		
2% Inflation Rate for Catered Meals	$ 0.09	$ 0.10	$ 0.09
Total Catered Meal Cost	$ 4.75	$ 4.85	$ 4.94
Administrative Cost for Non-Profit Contractors			
Per Meal Cost from Previous Fiscal Year	$ 3.37	$ 3.44	$ 3.51
City Minimum Wage Increase			$ 0.09
2% Inflation Rate for Admin Costs	$ 0.07	$ 0.07	$ 0.07
Total Administrative Cost Per Meal	$ 3.44	$ 3.51	$ 3.67
Total Meal Unit Cost	**$ 8.19**	**$8.35**	**$ 8.61**

Following are examples of how policies are impacting the cost of meals among our small production kitchens:

Watts Labor Community Action Committee

- Report that for GFPP categories under Local Economies they estimate an overall increasing of 35% to their cost of producing meals. Their analysis projects a 75% increase in cost of changing how they acquire produce from their current supplier vs. a farmers market.
- Estimate an additional $33,130 annually associated with the Sustainability requirements.

Wilmington Jaycees Foundation

- Estimate an increase per meal in raw food costs of $0.66 (19.31%) for congregate and $0.34 (11%) for home delivered meals.
- Report needing an additional $38,419 (3 times their current cost) to implement the Sustainability requirements.
- Living Wage increases estimated at $34,334.

Jewish Family Services

- Although they have not completed cost estimates due to difficulty in finding qualified distributors and farms, they are concerned about increased cost since their Kosher meals are already more expensive to produce.
- Also noted their seniors will not ea a vegan meal as proposed by the GFPP.

Good Food Purchasing Policy Compliance with LADOA's Largest Caterer

The Los Angeles City Department of Aging (LADOA) has always been in compliance with the Good Food Purchasing Pledge 2015. Due to the contracting cycle that LADOA must adhere to, the earliest placement of the Good Food Purchasing Pledge (GFPP) in contracts was not until Program Year 2016-2017.

Demonstrating support for GFPP in FY 2013 – 2014, LADOA's largest caterer for its non-profit contractors, Morrison's, prepared 71% of LADOA's meals served at our community dining centers (479,178 meals) and 62% of the Home Delivered Meals (407,906 meals). Morrison's submitted a Summary of Food Purchasing Practices to GFPP staff and received a 7 point core value rating. In Local Economies, Nutrition and Sustainability.

LADOA also contracts with a network of small community-based non-profits including Jewish Family Services, Watts Labor Community Action Committee (WLCAC) and Wilmington Jaycees who operate small production kitchens that prepare meals that are kosher, ethnicity diverse and cater to the cultural sensitivities of the local communities that make-up the senior population in the city of Los Angeles.

St. Barnabas Senior Services (SBSS), a LADOA contractor, subcontracts with St. Vincent's Meal on Wheels to provide Home Delivered Meals. SBSS also subcontracts with small ethnic restaurants (Chinese, and Korean restaurants). WLCAC subcontracts with a small non-profit, the Little Tokyo Center, who subcontracts with a local Japanese restaurant to provide the meals.

Agencies that Adopted the Good Food Purchasing Program

While LADOA cannot attest to the 24 agencies or departments across the country that have adopted the GFPP, it has verified with GFPP Council staff that no other location has attempted to this as it relates to senior meals funded in part with Older Americans Act funds.

LADOA was asked to examine efficiencies achieved at the Greek Theater. LADOA relies on Federal, State and local City funds to provide senior meal services. LADOA does not employ a concessionaire model, therefore no food is sold to seniors. This is a federal mandate. LADOA's non-profit contractors accept donations only from seniors as part of its federal mandate; however, donations are voluntarily and no one is denied services for an ability to donate. The average entrée or salads at the Greek Theater concession stands is $12 each, which is significantly larger margin to absorb any increase production cost, compared to the $4.74 and $4.84 for the meals provided under LADOA contracts.

LADOA was also asked to examine efficiencies achieved by other adopters of the GFFP such as school districts. Its research found that the Los Angeles Unified School District (LAUSD) experienced significant increased cost.

One example cited in an April 18, 2017 article of the Daily News was that LAUSD's cost for chicken increased by two-thirds attributed to the Good Food Purchasing Policy guidelines. The LAUSD contract was for $50 Million and any efficiencies of scale did not overcome the increased cost.

If you have any questions, please do not hesitate to call me at (213) 202-5645.

LT:JD:DO:ss:n/B&F Question 282 050418

Attachment

cc: Andy Chen, CAO

CENTER FOR GOOD FOOD PURCHASING

Good Food Pathways Program

What is the Good Food Pathways Program?
Good Food Pathways is a new program of the Center for Good Food Purchasing. Distinct from our the Good Food Purchasing Program, Good Food Pathways is available to those city or county department contracts for which their primary source of food services is through a contracting model with non-profit agencies providing an array of social services in addition to food. Good Food Pathways would also apply to any subcontracts the non-profit agencies may have with non-profit food providers or characterized as small businesses per their relevant industry classification[1]. The Pathways program is designed to provide a flexible, aspirational tool for those entities wishing to adopt Good Food Purchasing goals but because of the attenuation of their food service through contracts that do not have a primary focus on food, the ranking and verification of the Good Food Purchasing Program is not readily applicable to their operations. Through the Pathways program, agencies and departments have a means by which to strive toward value based food service improvement without compromising service delivery.

Who is the Good Food Pathways Program for?
The Good Food Pathways program is available to those municipal department (city and county) contracts with non-profit agencies providing an array of social services (only one of which is with respect to food service delivery) and would apply to any subcontracts the non-profit agencies have with non-profit food providers or with enterprises characterized as small businesses per their relevant industry classification.

What does a Good Food Pathways participant commit to?
Good Food Pathways participants commit to meeting at least one best practice in each value category with a goal of adding an additional best practice from any category per year.

Compliance will be measured by the Center for Good Food Purchasing. Pathways participants will commit to progress check-ins with the local partner of the Center on a mutually agreed upon timeline (e.g. four times per year) to assess progress toward meeting best practice goals and develop approaches to challenge areas.

Pathways participants will commit to public accountability and provide annual reporting to the appropriate oversight body, such as the School Board, City Council, Board of Supervisors, etc., to demonstrate their good faith commitment to meeting best practice goals.

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[1] As defined by the U.S Small Business Administration's Small Business Size Regulations.

CENTER FOR GOOD FOOD PURCHASING

Recognition

Good Food Pathways program participants are not eligible to receive the Good Food Provider seal or refer to themselves as a Good Food Provider or Good Food Purchasing Program participant. However, they may refer to themselves as a Good Food Pathways participant and may publicly describe the steps they have taken to meet their Good Food Pathways commitments. Pathways participants may be recognized by the local partner, the Center for Good Food Purchasing, or elected officials for their achievements with the Pathways program.

What are the best practice options?

See Appendix A for best practices in each of the five value categories.

Appendix A: Best Practices Menu

LOCAL ECONOMIES
Department or non-profit enters into a direct purchase relationship with at least one small scale and family or cooperatively-owned farms (per the USDA definition of farm size in the most recent USDA Census of Agriculture) located within 250 miles.
Department or non-profit purchases at least one food product that is grown/raised AND processed in the same county as institution.
Department or non-profit-agency purchases food from Socially Disadvantaged, Beginning, Limited Resource, Veteran, Women, Minority, or Disabled Farmers/Ranchers (distributors or wholesalers shall not count).
Institution develops and implements long-term plan to encourage and invest in value-chain innovation among its suppliers. Examples of qualifying initiatives: • Help develop new distribution infrastructure to facilitate working with very small growers, processors or other food businesses. • Guarantee a certain volume of purchases to small growers prior to each planting cycle. • Work with suppliers to include alternate ingredients in processed food items that support the Good Food value categories. • Finance suppliers' certification processes to help them participate in Level 3 certification initiatives.
Institution actively supports or sponsors initiatives that directly promote quality employment or business ownership opportunities for low-income entrepreneurs of color or disadvantaged communities[2]. Examples of qualifying initiatives: • Establish a contract, MOU, or other formal partnership to purchase food from a community-serving business/organization with a stated mission that includes providing jobs to people with barriers to employment such as those transitioning from homelessness, incarceration, substance abuse, or foster care. • Establish a contract, MOU, or other formal partnership to purchase food from a worker-owned cooperative that has a stated mission to serve or is majority-owned by disadvantaged populations.

[2] Food or monetary donations for charitable causes do not count.

CENTER FOR GOOD FOOD PURCHASING

• Support workforce development in the food industry for disadvantaged or vulnerable populations through scholarships for employees who participate in career pathway training programs or hire new employees directly from a workforce training program.
ENVIRONMENTAL SUSTAINABILITY
Institution participates in "Meatless Mondays" campaign or implements a plan to reduce meat purchases through a "less meat, better meat" strategy.
100% of disposable flatware, dishes, cups, napkins and other service items are compostable.
No bottled water is sold or served, and plain or filtered tap water in reusable jugs, bottles or dispensers is available at each meal service.
Buy at least one product that is certified USDA Organic; Demeter Certified Biodynamic; Marine Stewardship Council certified; or grown in a farm or garden at the department or non-profit using organic practices, with a goal of increasing by one product per year.
Buy at least two products that are certified by Animal Welfare Approved; Food Alliance Certified; Grassfed Alliance Standard; listed as "Best" choice in Monterey Bay Aquarium Seafood Watch Guide; Protected Harvest Certified; Rainforest Alliance Certified; Enrolled in Whole Foods Responsibly Grown program; USDA Transitional Organic Standard; or Sustainably Grown; with a goal of increasing by one product per year.
Buy at least three products that are certified by AGA Grassfed; Certified Humane Raised and Handled; or gold certified under ANSI/LEO-4000.
VALUED WORKFORCE
Buy at least one product from a unionized farm, manufacturer or processor (of any size and in any location) or a worker-owned cooperative, with a goal of increasing by one farm per year.
Buy at least two products from farms certified by Agricultural Justice Project or the Equitable Food Initiative, with a goal of increasing by one farm per year.
Buy at least three products that are certified by Fair for Life, Fair Trade America, or Fair Trade USA, with a goal of increasing by one product per year.
Ask distributor(s) for information about the median wage of its employees.
Ask distributor(s) to sign supply chain code of conduct that vendor and all suppliers comply with domestic labor laws (including state and local) in countries where they produce goods and services, as well as the core standards of the International Labour Organization (ILO).
ANIMAL WELFARE
Department or non-profit encourages plant-based diets by offering only vegan options.
Department or non-profit encourages plant-based diets by offering at least one vegetarian option per meal service.
Department or non-profit commits to serving vegan or vegetarian option one day per week.
Buy at least one product that is Animal Welfare Approved; Certified Humane Pasture Raised; Gap Step 4, 5, or 5+; or Certified Grassfed by a Greener World; with a goal of increasing by one product per year.

CENTER FOR GOOD FOOD PURCHASING

Buy at least two products that are PCO 100% Grassfed; American Humane Certified Pasture Raised, Certified Humane Free Range, or Gap Step 3, with a goal of increasing by one product per year.
Buy at least three products that are Certified Humane; USDA Organic; Gap Step 1 or 2; or an Approved American Grassfed Producer, with a goal of increasing by one product per year.
NUTRITION
Menu lists the nutritional information for each item using the federal menu labeling requirements under the Patient Protection and Affordable Care Act of 2010 as a guide.
Offer plant-based options at each meal service.
Fruits, vegetables, and whole grains account for at least 50% of total food purchases by volume.[3]
Adopt one or more product placement strategies such as: - Prominently feature fruit and/or non-fried vegetables in high-visibility locations. - Display healthy beverages in eye level sections of beverage cases (if applicable). - Remove candy bars, cookies, chips and beverages with added sugars (such as soda, sports and energy drinks) from checkout register areas/point-of-purchase (if applicable).
Healthy food and beverage items are priced competitively with non-healthy alternatives.
Department adopts a healthy vending machine policy for machines at all locations, using the Federal Food Service Guidelines or a higher standard[4].

[3] Grain-based foods are considered whole grain when the first ingredient listed on the ingredient list is a whole grain. Whole grain ingredients include brown rice, buckwheat, bulgur, millet, oatmeal, quinoa, rolled oats, whole-grain barley, whole-grain corn, whole-grain sorghum, whole-grain triticale, whole oats, whole rye, whole wheat, and wild rice.

[4] Food Service Guidelines for Federal Facilities
https://www.cdc.gov/obesity/downloads/guidelines_for_federal_concessions_and_vending_operations.pdf, pages 13-14.

WATTS LABOR COMMUNITY ACTION COMMITTEE

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Social Activist and Community Organizer

Lillian Harkless Mobley
Social Activist and Community Organizer

Paul Schrade
Union Organizer and Social Activist

May 2, 2018

Laura Trejo, MSG, MPA
General Manager
Department of Aging
An Area Agency On Aging
221 N. Figueroa St., Ste. 500
Los Angeles, CA 90012

Dear Ms. Trejo:

Good Food Purchasing Policy

We are writing this letter to express our concerns regarding some areas contained in the Good Food Purchasing Policy.

Value Categories

1. **Local Economics - Barriers**

   - ALL Categories listed under Local Economies will impact and/or deplete our annual raw food budget by approximately 35%.
   - There are limitations of local growers who can meet the specifications of the Good Purchasing Policy standards.
   - **Example:** Basil purchased at (Farmers Market at $12 per pound); purchased through our current vendor SYSCO ($8.87 per pound includes delivery to our facility). Tomatoes (Farmers Market at $3.99 per pound); SYSCO at $1.46 per pound or $22 P/CS. Purchasing from a Farmers Market represents a 75% increase.
   - Lack of local growers who can accommodate our current monthly volume of 17,850 meals.
   - Number of seniors currently served by WLCAC nutrition program is approximately 211,000 per year.
   - Increasing food cost and/or food supply cost would have a negative impact on labor

and meal delivery for seniors with the highest nutritional risk.

- Many seniors receive only one meal per day within the 24 zip-codes served by our agency.

2. **Environmental Sustainability**

100% of disposable flatware, dishes and other service items are compostable.

This requirement is currently being met. However, the impact to our food supply budget has increased by approximately $33,130.00 per year. This increase in conjunction with the wage an hour annual increase has created a hardship for our agency.

3. **Valued Workforce**

Support workforce development in the food industry for disadvantaged or vulnerable populations through scholarships for employees who participate in career pathway training programs or hire new employees directly from a workforce training program.

This requirement is currently being met through our WorkSource Center. WLCAC has operated a One Stop WorkSource Center for over 25 years. Our Aging programs, including nutrition services, currently provide culinary training and employment opportunities. We have hired 2 drivers from the WorkSource program who are from disadvantaged vulnerable communities in South Los Angeles area. We continue to provide these opportunities through collaboration and referrals from our agency's WorkSource Center.

4. **Animal Welfare – Barrier**

Our agency lacks capacity and funding to meet this requirement.

5. **Nutrition**

Prominently feature fruit and/or non-fried vegetable in high visibility locations.

This requirement is currently being met. We place fruits in highly visible areas within our Multi-Purpose Centers (MPCs). We also place menus and display vegetables and non-fried foods during lunch hours at our congregate meal sites.

Sincerely,

Timothy Watkins
President/CEO

Wilmington Jaycees Foundation, Inc.
1371 Eubank Ave.
Wilmington, CA 90744
Phone (310) 518-4533

April 24, 2018

Bertha:

Please find a comparison of cost from the Program Year July 1, 2016 / June 30, 2017 and July 1, 2017 / March 31, 2018.

Nutrition

Raw Food Cost	16/17	$2.649	17/18 $3.313	an increase of $.664 per meal
Food Service Supplies	16/17	$.367	17/18 $.361	a decrease a $.006 per meal

Home Delivered Meals

Raw Food Cost	16/17	$2.762	17/18 $3.102	an increase of $.34 per meal
Food Service Supplies	16/17	$.379	17/18 $.372	a decrease of $.007 per meal

We have not been able to institute the use of biodegradable disposable supplies for C-1 & C-2 because of cost. Pricing request have come back at about 3 time the cost of the current supplies we are using. In order to implement we would need an additional $18,964 for C-1 and $19,455 for C-2.

As far as following the Good Food Pathways Program, I think we need assistance with finding farms that meet all the USDA requirements for food safety. Will they deliver to our location. Will the product be usable for our needs or do we have to do a lot of cutting or cubing for certain vegetables? (additional labor cost)

Taking a look a labor cost for our next Contract Period. Because of the increase to $12.00 per hour beginning July 1, 2018 thru June 30, 2019. We will be faced with a total increase in preparation, delivery and service cost in the amount of: Nutrition will need an additional $17,167 and Home Delivered Meals will need $17,167.

With the proper amount of funding I do believe that we could take the pledge and participate in meeting at least one best practice per year.

GaryKern,
Executive Director

GOOD FOOD PATHWAY PROGRAM

JFS Kosher Kitchen

Diane Schneider RD MS, Food & Nutrition Director

The JFS Kosher Kitchen is managed by Hugo Perez, Kitchen Manager. Mr. Perez and his team have been consistently operating in alignment with the following aspects of the Good Food Pathway Program:

- **Animal Welfare**

  The JFS Kosher Kitchen has been serving all meats and poultry in compliance with the animal welfare_since 1992. All Kosher Kitchen operation and food production is RCC Glatt Kosher, thus, uses meats from grass-fed cattle.

- **Local Growers**

  In an effort to seek local growers, we have contacted over twelve various local farmers. From the twelve, there was only one that was an actual farm grower in which you can come and pick your fruits and vegetables in a retail volume only. The others were distribution warehouses located in downtown Los Angeles at Central Market. Director will be visiting the one retail site for to access feasibility.

  Many of the fruits and vegetables that The JFS Kosher Kitchen use, are locally grown. An example is the recent E. coli breakdown on Romaine lettuce. We however, were not affected since it was not locally cultivated/grown.

- **Organic**

  The JFS Kosher Kitchen uses and purchases organic products when available in the market according quantities needed.

- **JFS Kosher Kitchen and SNP**

  We'll continue researching the available growers in search of the proper source that will meet our program needs.

- **Food Costing**

  At this time, with all research done and information collected, we are unable to do the food costing until we know the amount of labor that will be involved along with all costing details.

- **Tap Water**

  We do serve tap water at all sites. Pitchers are available for the service of water.

Below is a summary of the Program Directors problems & concerns with each section of Appendix A:

A. **Environmental Sustainability:**

1. Meatless Mondays wouldn't work with our group of seniors. We have tried vegetarian options that are not accepted well.

2. *Disposable flatware* is too expensive for our budget. We would need an increase in funds which is presently unavailable.

B. **Valued Workforce:**

Since we haven't been able to cost the products purchased by a unionized farm, manufacturer or processor, I cannot comment on the feasibility of this section. I am estimating that it would increase our food and labor budget which is already high compared to our reimbursement. Attached is food costing summary for Hirsh Kitchen for C1 & C2.

C. **Animal Welfare:**

1) Vegan diets do not meet the required DOA nutrient guidelines.
2) Our present budgeted menus only offer one menu per day; therefore, we cannot serve a vegan/vegetarian options. Our Kosher Kitchen is dairy-free.
3) Vegetarian menus are not well-accepted by our population.

4, 5 & 6) As stated previously by Hugo Perez, Kitchen Manager, our meat products are Animal Welfare Approved, Certified Humane Pasture Raised.

D. **Nutrition:**

1) Our Certified menus are based on the City DOA listed portions and major nutrients. Since we have standardized menus at all meal sites and for each HDM Driver, nutrition labeling is presently not required.
2) Plant based menus are not well-accepted by our population and do not meet the protein requirements established federally for this program.
3) Vegetables, fruits and grains do supply at least 50% of total food purchase by volume. *Therefore, we do meet this aspect of Appendix A.*
4) We do not serve any candy bars, cookies, chips and sugar beverages.
5) We are a non-profit organization thus we do not price the food for the participants. Donations are encouraged but no required.
6) We do not have any vending machines at our Senior Nutrition locations presently.

In conclusion, our kosher meals are already over our budget. Due to budget and labor restraints, presently I cannot foresee our program doing more. As Program Director, I will present this information to our Executive Management for review and signature.

David Felman, Sr. Vice President of Operations: _____

Fred Summers, Sr. Director Food & Nutrition: _____

CONCESSION MENU

Santorini Volcanic Nachos
House made tortilla chips, diced tomatoes, scallions, spicy melted cheese, fire roasted salsa, black olives, lime sour cream drizzle, jalapenos and cilantro - $13

Rock and Roll 4 Cheese Melt with Fries
Aged Tillamook cheddar, Muenster, Havarti, rosemary Parmesan wheat, Tabasco on the side - $12

1/3 Pound Char Grilled Sirloin Cheeseburger
Brioche bun aged cheddar, lettuce, tomato, onion, pickle, remoulade sauce gluten free bun available upon request - $12

Garden Burger *(GF, V)*
Green leaf lettuce, tomato, red onion, red pepper aioli, gluten free bun - $12

Grilled Hebrew National 1/2lb Frankfurter Your Way
mustard, relish, ketchup - $7

Nashville Chicken Tenders with Fries
Dill pickle, dunking sauces - $12

Oven Roasted Turkey Sandwich
Ciabatta bun, aged cheddar, crisp lettuce, tomato - $12

Veggie Wrap *(GF)*
Organic French ratatouille, roasted tomato dressing, baby greens, gluten free wrap - $12

Farmers Market Salads
Prepared daily - $12

Truffle Fries
Pink Himalayan sea salt and truffle oil Chili or cheese or both - $7

Baked Sweet Potato Taters
Smoked paprika salt, aioli dipping sauce - $7

Coolhaus Ice Cream
sammie - $8, pint - $10

Freshly Baked Cookies or Brownies
$4

LOCAL NEWS

Food fight over LAUSD menus is headed for court: Susan Shelley

(File AP Photo/Susan Walsh, File)

By **SUSAN SHELLEY** | |

PUBLISHED: April 18, 2017 at 9:07 pm | UPDATED: August 28, 2017

at 5:31 am

Too many adults are trying to control what kids have for lunch at school, and now a judge may have to sort it out.

In 2014, the Los Angeles Unified School District's inspector general, who conducts audits and investigations, issued a report on the district's recently overhauled system for buying food.

Prior to 2010 the district dealt directly with over 90 suppliers who bid for contracts for whatever the Food Services Division wanted to buy. Then LAUSD switched to a system of "categorical partners," choosing eight companies that each would manage the contracts for a specific category of purchasing.

The inspector general found that the cost of food rose 40 percent from fiscal year 2010 to fiscal year 2013, and the Food Services Division ran up a deficit of $177 million in four years. Meal participation by students declined, even adjusting for reduced enrollment. Lunches were down 9.2 percent.

The IG's report made several recommendations, including, "Care should be taken to ensure that menu items consist of items that have been through the food tasting process and not items dictated by any one individual or group of individuals."

Who was dictating menu items?

Everybody.

LAUSD officials blamed the Healthy Hunger-Free Kids Act, also known as the Michelle Obama lunch program, for the higher costs and deficits. It required kids to take particular items of food whether they wanted them or not.

But Michelle Obama shouldn't get all the blame. In 2012, LAUSD agreed to follow the buying guidelines of a group called the Los Angeles Food Policy Council. Its Good Food Purchasing Program is a "commitment by food service institutions to improve their regional food system," according to the group's website.

This is achieved "by implementing meaningful purchasing standards in five key value categories." One is nutrition. The others are "local economies," "environmental sustainability," "valued workforce," and "animal welfare."

But meal participation was declining, and the inspector general wanted to know why. So his staff visited 10 school cafeterias and asked.

Cafeteria managers told them the kids don't like "sweet potato fries, pan cake, quesadilla, pasta marinara, spaghetti, veggie burger, blueberry muffins, oatmeal/fruit bars, sliced apple, pinto beans, black beans, green beans, etc." They said the kids missed "pizza, hot dogs/corn dogs, chicken nuggets, orange chicken, nachos, chocolate chip cookies and flavor milk."

Chicken had particular problems meeting the Good Food Purchasing Program standards. Activists didn't like the way companies like Tyson Chicken, which had the LAUSD contract at the time, treated its workers, the environment, or the soon-to-be chicken tenders.

Fans of chicken tenders will be glad to know that LAUSD recently found three poultry producers who are up to the standards of the Good Food Purchasing Program, although the standards make the chicken more expensive, about two-thirds higher by one estimate.

But at least the kids will eat it. Currently, the district throws away 600 tons of organic waste – that's trash talk for wasted food — every week.

And speaking of waste, your tax dollars are underwriting the L.A. Food Policy Council, which says on its website that it is generously funded by the City of Los Angeles, the County of Los Angeles, and the U.S. Department of Agriculture.

The group is active in politics. Its questionnaire for school board candidates this year asked, "How will you influence meal programs to encourage greater progress in healthy eating?"

No need to guess. The inspector general found that school menus had often been changed by various people who shouldn't have been changing them. Handwritten notations called for menu items to be substituted for no nutritional reason. But there could have been another reason.

LAUSD spends about $150 million on food every year. As Agatha Christie once observed, "Where large sums of money are concerned, it is advisable to trust nobody."

The inspector general called for tighter financial controls and "policies that clearly specify that menu development should remain the sole responsibility of the Menu Committee, consisting of the nutritionist and cafeteria managers."

Easier said than done. LAUSD is now being sued for serving processed meats.

The lawsuit filed by three individuals and a Washington, D.C. group called the Physicians Committee for Responsible Medicine demands that the district stop serving cold cuts, bacon, hot dogs and sausage. The Physicians Committee advocates for a vegan diet.

A judge will decide which adults can play in the cafeteria. Until then, "What's for lunch?" will continue to be the hardest question on the test.

Susan Shelley is a columnist for the Southern California News Group. Reach her at Susan@SusanShelley.com.

Tags: **courts, Education, LAUSD, Lawsuit, Susan Shelley**

Susan Shelley

VIEW COMMENTS

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FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 80

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **RECREATION AND PARKS – FUNDING NEEDED FOR THE ZERO EMISSIONS PARK PILOT AND POSSIBLE FUNDING SOURCES**

During its consideration of the Department of Recreation and Parks' 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report back on funding needed for the Zero Emissions Park Pilot and possible funding sources. The Department's response is attached.

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

RHL:JSS:08180078

Question No. 213

Attachment

DEPARTMENT OF RECREATION AND PARKS

BOARD OF COMMISSIONERS

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SOPHIA PIÑA-CORTEZ
ASSISTANT GENERAL MANAGER

(213) 202-2633 FAX (213) 202-2614

May 4, 2018

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

ATTN: Richard Williams, Legislative Assistant

Dear Councilmember Krekorian:

FISCAL YEAR 2018-19 BUDGET IMPACT QUESTION NO. 213 – REPORT BACK ON FUNDING NEEDED FOR ZERO EMISSION MAINTENANCE EQUIPMENT

The Department has been working to study the potential uses and affects related to implementing zero emission maintenance equipment in City Parks. RAP currently has 24 battery blowers and some electric maintenance equipment; such as greens mowers at various City golf courses. However, in response to a previous Council motion by Councilmember Koretz (CF18-0131), and in coordination with the Mayor's Office of Sustainability, the Department has met with representatives of the American Green Zone Alliance (AGZA), an organization that consults and provides and accreditation for zero emissions grounds maintenance programs, to determine potential green zone designated sites or facilities within RAP.

RAP is proud to report that it is in the process of procuring a select set number of electric mowers, line trimmers and blowers from three different manufacturers including Ego, Haquavarna and Greenworks to field test their portability, use, effectiveness, while assessing their battery related needs and infrastructure throughout three different pilot, maintenance district sites in Boyle Heights, Wilmington and Pacoima, areas of the City suffering from disproportionately high pollution impacts.

After an initial three to six month evaluation period, RAP will assemble preliminary feedback and recommendations to explore potential next steps. RAP will report back to the Arts Parks Committee on the results of this pilot test as well as consult with other City Departments on their zero emission equipment and nearby jurisdictions, such as South Pasadena, using similar equipment.

Funding is not immediately needed for this initial effort, and is too early to quantify in future budgetary impacts. However, it is likely that RAP may request future funding beyond the test phase to engage a third party consultant, such as AGZA or other green industry experts, to assist RAP on further investigating best practices, assessing infrastructure needs, and quantifying efficiencies and environmental benefits. Such as study will require approximately

$200 thousand to inventory, review infrastructure needs for battery storage and charging, determine battery recycling and environmental issues, review lifecycle vs traditional equipment and prepare cost estimates to phase purchase if we opt to move forward. Should that occur we would want to understand the lifecycle replacement estimates as compared to traditional equipment, labor results vs. traditional labor results with our current equipment. RAP is also looking into rebate and incentive programs, such as the Commercial Leaf Blower Exchange Program offered by the South Coast Air Quality Management District (SCAQMD), for opportunities to procure zero emissions equipment at a reduced cost.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc:
Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 81

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – DEPARTMENT LETTER REQUESTS AND COST FOR TWO PROJECT COORDINATOR POSITIONS**

During its consideration of the Department of Neighborhood Empowerment's 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the cost and potential funding sources for two additional Project Coordinator positions.

The cost for two additional Project Coordinators is $51,382 for six-month funding which is consistent with the Proposed Budget. A potential funding source for the positions would be a General Fund appropriation to the Department.

The Department's letter to the Budget and Finance Committee focuses solely on the Neighborhood Council election outreach efforts. The Department requested a total of five positions and funding in the amount of $732,197 as detailed in the chart below:

Requested Items	**Requested Amount**
Salaries – 5 positions (1 Sr. Project Coordinator, 2 Project Coordinators, 2 Project Assistants)	$245,997
Salaries, As-Needed	$42,000
Printing and Binding	$270,000
Contractual Services (training and translation)	$90,000
Transportation	$14,200
Office and Admin	$70,000
Grand Total	**$732,197**

With this requested amount of funding, the Department's election outreach campaign goals are:

- Develop a Citywide, regional, and local messaging campaign to bring awareness of the Neighborhood Council System and encourage civic engagement by May 2018 and increase candidate registration and voter turnout.
- Develop an outreach/elections toolkit for Neighborhood Council leaders to be utilized in the 2019 election cycle beginning in July 2018.
- Develop an outreach/elections toolkit for candidates by September 2018.

- Collaborate and develop partnerships with local businesses, non-profits, other City and governmental agencies, and academic institutions to increase civic participation.
- Provide workshops and training opportunities to assist Neighborhood Council board members and outreach chairs in developing specialized outreach strategies for the local communities they represent based on census information.
- Use data and survey information to target areas of the City that are underrepresented, or have low levels of civic participation, with additional outreach efforts, so that Neighborhood Councils are representative of the communities they represent.

In the 2017-18 Adopted Budget, the Department was provided with $106,200 to conduct election outreach. This amount included funding in the Salaries, As-Needed, Printing and Binding, Contractual Services, Transportation, and Office and Admin accounts. In the 2018-19 Proposed Budget, the Department is provided with funding for continued election outreach in the amount of $70,800 in the Salaries, As-Needed, Printing and Binding, Contractual Services, Office and Admin, and Transportation accounts.

FISCAL IMPACT STATEMENT

To comply with the City's Financial Policies to fund the additional two Project Coordinator positions ($51,382) and DONE's budget request of $732,197, it will require a corresponding increase in General Fund revenues or a corresponding reduction to the General Fund expenditures.

RHL:DC:08180068

Question No.711

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 82

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **RECREATION AND PARKS – COSTS AND BENEFITS AND POTENTIAL FUNDING SOURCES FOR STAFFING TO DEVELOP POTENTIAL PARTNERSHIPS WITH DONORS**

During its consideration of the Department of Recreation and Parks' 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report back on costs and benefits and potential funding sources for staffing to develop potential partnerships with donors. The Department's response is attached.

The Department is requesting one exempt position at the level of a Chief Management Analyst and one exempt positon at the level of a Senior Management Analyst to develop and grow potential partnerships with donors. Should these positions be authorized as exempt from civil service, the positions would need to be exempted under Charter Section 1001(b).

The total General Fund cost for the two positions is $339,401 (12 months funding: $240,182 direct cost and $99,219 indirect cost) or $169,701 (six months funding: $120,091 direct cost and $49,610 indirect cost).

FISCAL IMPACT STATEMENT

The total General Fund cost for the two positions is $339,401 (12 months funding: $240,182 direct cost and $99,219 indirect cost) or $169,701 (six months funding: $120,091 direct cost and $49,610 indirect cost). Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

RHL:JSS:08180064

Question No. 229

Attachment

DEPARTMENT OF RECREATION AND PARKS

BOARD OF COMMISSIONERS

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SOPHIA PIÑA-CORTEZ
ASSISTANT GENERAL MANAGER

(213) 202-2633 FAX (213) 202-2614

May 4, 2018

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

ATTN: Richard Williams, Legislative Assistant

Dear Councilmember Krekorian:

FISCAL YEAR 2018-19 BUDGET IMPACT QUESTION NO. 229 – STAFFING TO DEVELOP POTENTIAL PARTNERSHIPS WITH DONORS

In response to the Budget & Finance Committee's request for a budget impact report back on the costs and benefits for staffing to develop & grow potential partnerships with donors, the Department requests a full-time, exempt position, with funding at the level of a Chief Management Analyst and supported by a full-time, exempt position with funding at a Senior Management Analyst to be funded through the City's General Fund contribution to RAP.

These positions will assist the City, by equipping the Department with additional support to strengthen, manage, coordinate and assist in the development of programming and capital funding assistance for existing and emerging local, state and federal grant opportunities, partnerships and gift agreements with private foundations, non-profits and corporations to augment the Department's operational and capital budgetary needs. Allocated position authorities and funding will enable the Department to align the City's goals for our Department with our Department's strategic plan for the continued development of recreational opportunities that serve our most disadvantaged communities through equitable access to recreational participation while addressing our aging and significant infrastructure needs.

The Department, as evidenced by the recent, multi-million-dollar Clipper capital investment and LA Kings ice skating investment, needs the services of exempt employees with the necessary skills to manage, grow and interact with industry professionals to promote and attract high quality premium sponsorship and recognition opportunities. The Department is uniquely poised to leverage our abundant assets to attract and promote outside investment to enhance and improve our aging facilities and to develop youth recreational opportunities. Additionally, as we prepare for the Olympics it is anticipated that many new, unique and sophisticated funding opportunities will be part of our outside funding sources. Among the duties and necessary requirements needed, are persons who are versed and competent to navigate political and corporate environments. The Department will utilize these positions to perform grant writing, execute contracts, gift agreements, market and develop branding and informational items,

oversee partnership opportunities, develop and maintain relationships with our foundation and seek highly sophisticate and revenue seeking opportunities to augment and grow RAP's operation and infrastructure funding sources. Since the Department lacks the sufficient skill and resources within our current employ, it is in the City's best interest and needs to acquire exempt employees to handle and develop the vital and valuable functions.

The Department projects that our annual direct labor costs for these exemptions would be approximately $240,000 per year based on the current, personnel approved funding for the City's Chief Management and Senior Management Analyst positions.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

M. Shull

MICHAEL A. SHULL
General Manager

MAS:ndw

cc:
Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 83

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **RECREATION AND PARKS – OPPORTUNITIES TO BETTER SECURE PARK PARKING LOTS & IDENTIFY RAP PARKING LOTS THAT COULD BE USED FOR SAFE PARKING FOR THE HOMELESS**

During its consideration of the Department of Recreation and Parks' 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the opportunities to better secure park parking lots, and identify RAP parking lots that could be used for safe parking for the homeless. The Department's response is attached.

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

RHL:JSS:08180063

Question No. 224

Attachment

DEPARTMENT OF RECREATION AND PARKS

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
VICE PRESIDENT

MELBA CULPEPPER
PILAR DIAZ
JOSEPH HALPER

IRIS L. DAVIS
BOARD SECRETARY (213) 202-2640

CITY OF LOS ANGELES
CALIFORNIA

ERIC GARCETTI
MAYOR

MICHAEL A. SHULL
GENERAL MANAGER

ANTHONY-PAUL (AP) DIAZ, ESQ.
EXECUTIVE OFFICER &
CHIEF OF STAFF

RAMON BARAJAS
ASSISTANT GENERAL MANAGER

VICKI ISRAEL
ASSISTANT GENERAL MANAGER

SOPHIA PIÑA-CORTEZ
ASSISTANT GENERAL MANAGER

(213) 202-2633 FAX (213) 202-2614

May 4, 2018

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

ATTN: Richard Williams, Legislative Assistant

Dear Councilmember Krekorian:

FISCAL YEAR 2018-19 BUDGET IMPACT QUESTION NO. 224 – BETTER SECURED PARK PARKING LOTS AND POSSIBLE USE FOR HOMELESS

Most Department parking lots are secured by Los Angeles Police Department (LAPD) Security Services Division. With few exceptions, a current list of 117 parks, known as the Gate Closure Program is assigned to LAPD under Department's Memorandum of Agreement (MOA) for security services at RAP properties. The MOA results from Los Angeles Administrative Code Section 22.225.1, assigning LAPD responsibility for providing continued and active sworn police services at all City parks and facilities under RAP's jurisdiction. All parks listed on the Gate Closure Program are located within park property and are the sole responsibility of LAPD to secure on a nightly basis. Over the last several years, there has been an unfortunate and significant decline in LAPD's ability to lock each park gate due to other crimes and unanticipated emergencies. As RAP does not contain sufficient staffing or funding to operate outside the responsibilities of the MOA, it is strongly recommended that LAPD be given the appropriate funding to hire enough staff to lock each park gate listed in the MOA and to address safety concerns in parks after closing hours.

An alternative option to the Gate Closure Program would be to increase the Department's Park Ranger budget to hire a full time Senior Park Ranger Supervisor and 25 Security Guards to take over responsibility for the 117 parks outlined in the MOA. These costs, however, would require an annual budget of $1,000,000 with a onetime additional cost of $350,000 needed to purchase 6 vehicles and other uniform and equipment cost.

There are no parking lots within the Department that are appropriately designed to provide safe conditions for long term storage of vehicles or for homeless sheltering. LAMC 63.44 prohibits access to parks between the hours of 10:30 pm and 5:00 am, including parking lots. Parking lots are designed to accept a ratio of automobiles based on usage of park activities by park visitors and to ensure safe and available spots to access open space and facilities. Similarly, park, parking lot use is constrained by the Charter and proscriptions on non-park purpose uses.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc:
Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 84

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **TRANSPORTATION – TRANSIT SERVICE ANALYSIS**

During its consideration of the Department of Transportation's (DOT) 2018-19 Proposed Budget, the Budget and Finance Committee requested the Office of the City Administrative Officer (CAO) in coordination with the DOT to report back on current available information on the Transit Service Analysis (TSA) relative to the context of the current budget proceedings.

Relative to the 2018-19 Proposed Budget the following three special purpose fund appropriations within the Proposition A Local Transit Assistance Fund are specifically related to the pending TSA:

- Transit Operations $ 95.2 million

Transit Operations Detail	**Cost**
Continue level service for transit base line operations (DASH, Commuter Express and Cityride).	$76,054,000
TSA: Extend DASH PM hours of service (to 9PM for the Downtown LA area on a one year pilot) and the addition of weekend service for all existing routes which do not already have them. No additional buses are needed.	15,000,000
TSA: Restore subsidies for Cityride clients back to 2010 levels from $42 to $84 quarterly to increase ridership levels which have declined. Concurrently implement a one year pilot taxi overflow program. More trips would be scheduled and serviced with taxis. The Department reports that the use of taxis is lower than purchasing additional vans.	3,500,000
TSA: Implement a one year micro-transit shared use demand based pilot in West LA. The system would be available through a mobile app as well as on-line reservation and payment call center and service would connect with nearby Metro rail stations.	470,000
TSA: Add a new spur for Playa Vista to the existing Commuter Express Line 437. No additional bus is needed.	176,000
Total	$95,200,000

Subsequent to the release of the proposed budget, the Department advised this Office that a full year of funding would be required for the micro-transit pilot at $940,000, instead of $470,000 which is what was originally recommended in the TSA report. However, no additional funds are required as there are sufficient savings in prior year appropriations available to offset this cost.

- Facility Improvements $ 6 million / Seed Funding $1 million

The Mayor and Council have directed DOT to electrify their fleet by 2030 or sooner. As part of that direction, the DOT needs to start the planning efforts necessary to have the electrical infrastructure in place prior to delivery of any buses. The proposed budget includes $6 million for facility improvements to review, evaluate and purchase charging infrastructure for the newly acquired transit yards (Sylmar, Washington and the new Downtown CNG Bus Facility) which do not have electrical infrastructure in place and $1 million for seed funding to leverage future grant funding for bus purchases and additional infrastructure needs. Full implementation of the TSA would require acquisition of new electric buses and the associated infrastructure.

- Bus Facility Purchase Program $20 million

Funds are requested to support the purchase of one additional bus yard in the South area. The department is currently reviewing a number of potential options including the purchase of the existing location.

This memorandum is provided for informational purposes only.

RHL:IR:06180080

Question No. 481

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE Memo 85

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **RECREATION AND PARKS – POSSIBILITY OF HAVING THE BUREAU OF SANITATION HELP WITH FUNDING AND CLEANUPS OF HOMELESS ENCAMPMENTS AT PARKS & COULD THIS COLLABORATION BE COST EFFECTIVE**

During its consideration of the Department of Recreation and Parks' 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the possibility of having the Bureau of Sanitation help with funding and cleanups of homeless encampments at parks, and can this collaboration be cost effective. The Department's response is attached.

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

RHL:JSS:08180061

Question No. 219

Attachment

DEPARTMENT OF RECREATION AND PARKS

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
VICE PRESIDENT

MELBA CULPEPPER
PILAR DIAZ
JOSEPH HALPER

IRIS L. DAVIS
BOARD SECRETARY (213) 202-2640

CITY OF LOS ANGELES
CALIFORNIA

ERIC GARCETTI
MAYOR

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GENERAL MANAGER

ANTHONY-PAUL (AP) DIAZ, ESQ.
EXECUTIVE OFFICER &
CHIEF OF STAFF

RAMON BARAJAS
ASSISTANT GENERAL MANAGER

VICKI ISRAEL
ASSISTANT GENERAL MANAGER

SOPHIA PIÑA-CORTEZ
ASSISTANT GENERAL MANAGER

(213) 202-2633 FAX (213) 202-2614

May 4, 2018

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

ATTN: Richard Williams, Legislative Assistant

Dear Councilmember Krekorian:

FISCAL YEAR 2018-19 BUDGET IMPACT QUESTION NO. 219 – BUREAU OF SANITATION HELP WITH HOMELESS ENCAMPMENTS AT PARKS

The Department currently expends non-budget funds in excess of $1,000,000 annually for staffing to remove homeless encampments on park properties. This large amount is absorbed by funding needed for Park Rangers, Security Officers, Gardener Caretakers, Equipment Operators, Plumbers, Electricians, and a Park Maintenance Supervisor to augment our one dedicated homeless abatement crew. The nature of homeless abatement and cleanups requires extensive resources, planning, specialized cleaning, overtime and takes away resources from our limited abilities to meet other park responsibilities.

In this present Fiscal period alone, the Department receives approximately 2,400 homeless encampment removal requests, a 30 percent increase over prior years. Various sites have been subject to fires, illegal dumping, vandalism, excessive trash, and **hazardous** waste and **we** anticipate requests and need will rise even more during FY' 18-19.

The following are statistics for RAP Citywide park facilities in FY '16-17.

- 1,820 homeless cleanup requests were received.
- 728 requests were completed.
- 361 tons of trash and debris were removed.

The following are statistics for RAP Citywide park facilities in FY '17-18.

- Approximately 2,400 homeless cleanup requests will be received.
- Approximately 946 requests will be completed.
- Approximately 635 tons of trash and debris will be removed.

The following are estimated statistics for RAP Citywide park facilities in FY '18-19.

- An estimated 3,128 homeless cleanup requests will be received.
- An estimated 946 requests will be completed.
- An estimated 635 tons of trash and debris will be removed.

Simply stated, RAP cannot continue to expend unbudgeted funding to meet the increasing needs required by homeless abatement and cleanup. Inabilities to address these concerns decreases service requests, public safety and the cleanliness and usability of parks.

The Bureau of Sanitation is best equipped to assist with the removal and cleanups of homeless encampments throughout our park system. They have the necessary skill, equipment, crews and resources to best meet the City's concerns. Recognizing their budgets are equally constrained and their demand for services are high, RAP strongly recommends that additional funding be provided to LA SAN for dedicated resources and clean up times at park properties. RAP would greatly welcome such partnerships and have opened dialogue with LA SAN to collaborate on dedicated park clean ups. Such collaboration is cost effective, efficient better addresses the demand for homeless removal to provide efficient crew work and to reduce backlogs to better serve City residents.

Notwithstanding those requests, it is important that RAP maintain a dedicated park cleaning crew, as requested in our budget request for an enhanced BIID (bulky item illegal dumping crew) and as clarified through the CAO's Memo No. 31, which requests added funding to immediately address encampment mitigation on our 16,000 acres of parkland through 7 regular positions (3 Gardener Caretakers, one equipment operator, one Park Ranger, one Electrician and one plumber) and the restoration of the one-time salary savings rate. At a minimum, those actions will allow us to continue our current abatement approach while we look to grow partnerships with LA SAN and as their budgetary allocations accommodate funding for dedicated, consistent park clean ups.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc:
Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 86

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **PERSONNEL DEPARTMENT – TRANSGENDER SENSITIVITY TRAINING**

During its consideration of the Personnel Department (Personnel) 2018-19 Proposed Budget, the Budget and Finance Committee requested Personnel to report on initiatives recommended in C.F. No 17-0356, including budgetary requirements for implementing an online mandatory training and an in-person training program on transgender sensitivity. The Department's response is attached.

Personnel proposes a two-phase transgender sensitivity training. Phase one will be an online training course. Phase two will be in-person training. Personnel estimates that developing an online training course will cost $50,000, and conducting contracted in-person training sessions will cost approximately $3,000 per session for a group of approximately 50 City employees, with 23-24 sessions proposed for the initial year. The Department requests $70,000 for in-person training. The estimated total cost for the first year of implementation for transgender sensitivity training is $120,000.

FISCAL IMPACT STATEMENT

The General Fund impact of adding funding to develop the online training course and in-person training as proposed by Personnel is $120,000. Should these items be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:LC:11180059

Question No. 62

BOARD OF CIVIL SERVICE COMMISSIONERS
Room 360, PERSONNEL BUILDING

(Vacant)
PRESIDENT

JEANNE A. FUGATE
VICE PRESIDENT

COMMISSIONERS:
GABRIEL J. ESPARZA
NANCY P. McCLELLAND
RAUL PÉREZ

BRUCE WHIDDEN
COMMISSION EXECUTIVE DIRECTOR

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, 2018

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

Attn: Leah Chu, Office of the City Administrative Officer

BUDGET & FINANCE COMMITTEE QUESTION 62 (REVISED)

The Committee asked the Department to report back on budgetary requirements for implementing an online mandatory training and in-person training program.

Report on initiatives in CF 17-0356, including budgetary requirements for implementing an online mandatory training and an in-person training program on transgender sensitivity.

The Personnel Department has been meeting regularly with a committee led by Council District 13 and including members of the Housing Department and the Transgender Advisory Committee to develop transgender sensitivity training. Plans for the training program include two phases.

Phase One of the Training Program will include an online training course estimated to be 30-60 minutes in length which will cover fundamental information about the transgender community. The cost for the online training course is estimated to be $50,000. Phase Two of the training will be in-person training, delivered most likely by a vendor. While the number of in-person sessions has not been finalized, the cost per session is estimated to be $3,000. In anticipation of this training taking place at smaller venues, we anticipate the need for 23 or 24 sessions of in-person training.

The Department believes that the preliminary total to begin training efforts for Phases One and Two is $120,000: $50,000 to develop the online training course, and $70,000 for in-person training sessions

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

WENDY G. MACY
General Manager

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 87

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **OFFICE OF THE CITY CLERK – FISCAL IMPACT OF ALLOWING NEIGHBORHOOD COUNCILS TO ACCUMULATE UP TO $100,000**

During its consideration of the Office of the City Clerk 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the fiscal impact of allowing Neighborhood Councils (NC) to accumulate up to $100,000 to fund larger projects. The rollover policy was suspended in 2011-12.

Funding in the amount of $4,074,000 is provided in the 2018-19 Proposed Budget to allow each of the 97 NCs an allocation of $42,000. Currently, unspent funds revert to the Neighborhood Council Fund (NCF) and are used to reduce the total General Fund appropriation the following year. In 2018-19, it is projected that $630,000 will be available from the prior year to partially fund the 2018-19 NC Funding Program.

Allowable uses of NC funds include outreach, Neighborhood Purposes Grants, and Community Improvement Projects. At the end of 2016-17, NCs reverted approximately $500,000. This figure takes into consideration various prior-year appropriations that were introduced through Council motion and included in Financial Status Reports.

FISCAL IMPACT STATEMENT

The General Fund impact in 2018-19 of allowing each NC to roll over funds up to $100,000 is approximately $630,000. This amount will vary each year depending on how much is available at the close of the fiscal year.

Should NCs be allowed to save remaining funds at the end of 2017-18, offsetting General Fund revenues or appropriations will need to be identified in order to fully fund the NC Funding Program. In the event that NCs are allowed to retain funds at the end of each fiscal year, a policy will need to be developed outlining the amount of time NCs have to accrue funds up to $100,000.

RHL: KG: 08180073

Question No. 726

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 88

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – FUNDING FOR A NEIGHBORHOOD STABILIZATION STUDY TO BE CONDUCTED BY OUTSIDE CONTRACTORS**

During its consideration of the 2017-18 Proposed Budget, the Budget and Finance Committee requested that the Housing and Community Investment Department (HCID) report on funding for a neighborhood stabilization study to be conducted by outside contractors, as set out in C.F. 18-0159.

The HCID reports the Department does not have the funding to support a neighborhood stabilization study.

FISCAL IMPACT STATEMENT

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

RHL:ICS:2180126C

Question No. 472

Los Angeles
HOUSING+COMMUNITY
Investment Department

Eric Garcetti, Mayor
Rushmore D. Cervantes, General Manager

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE

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

DATE: MAY 4, 2018

REGARDING: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – BUDGET AND FINANCE COMMITTEE REPORT BACK FOR QUESTION NO. 472**

On May 1, 2018, the Budget and Finance Committee instructed the Housing + Community Investment Department (HCIDLA) to report on funding for a neighborhood stabilization study to be conducted by outside contractors, as set out in C.F. 18-0159.

The majority of the department's special funds are for the production of affordable housing and the enforcement of rental regulation. Given the restrictions on these funds, the department does not have funding that can support the City's neighborhood stabilization study.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 89

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **CAPITAL FINANCE ADMINISTRATION FUND (MICLA) – MICLA POLICE VEHICLE REPLACEMENTS TO PUBLIC SAFETY COMMITTEE**

During its consideration of the Capital Finance Administration Fund 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on adding a budget instructions that would ensure that MICLA financing is not authorized until the Public Safety Committee has the opportunity to consider the $1 million included in MICLA for Police Vehicle Replacements. The Chief Legislative Analyst Report includes instructions that all projects proposed for MICLA financing be approved by the Council before expending MICLA. As such it is advised that additional instructions be placed to not authorize the $1 million in MICLA financing for the Police Vehicle Replacements until this item has been referred to the Public Safety Committee for consideration.

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

RHL:AG:09180210
Question No. 772

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 90

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BOARD OF PUBLIC WORKS – STREET TREE SUPERINTENDENT**

During consideration of the Board of Public Works 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on upgrading the Street Tree Superintendent (STS) I to a STS II and changing the working title to Urban Forestry Supervisor to attract better applicants.

The City Administrative Office Employee Relations Division would determine the paygrade once the Street Tree Superintendent job description is submitted by the Board of Public Works. The Board of Public Works will also submit the position's job description to the Personnel Department Classification Section for determination of the appropriate classification.

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

RHL:RA:06180115

Question No. 456

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 91

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF TRANSPORTATION – SAFE ROUTES FOR SENIORS PROGRAM**

During its consideration of the Department of Transportation's 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report on the Safe Routes for Seniors Program. Compare this program to those in other cities and potential opportunities for funding this program. The Department's response is attached.

This memorandum is provided for informational purposes only.

RHL:IR:06180103

Question No. 504

CITY OF LOS ANGELES

INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2018

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

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

Subject: **REPORT BACK FOR FISCAL YEAR 2018-19 PROPOSED BUDGET – [QUESTION NO. 504]**

QUESTION

Report on the Safe Routes for Seniors Program. Compare this program to those in other cities and potential opportunities for funding the program.

RESPONSE

In 2016, Mayor Eric Garcetti launched Executive Directive 17, *the Age-Friendly City Initiative: Purposeful Aging LA.* Anticipating a 43% increase in the population of Los Angeles residents age 65 and older by the year 2020, LADOT is committed to designing streets that are safe and accessible for older adults.[1] Aging adults in Los Angeles are at higher risk of serious injury or death as a result of traffic-related crashes, and account for 11% of LA's population but 26% of pedestrian fatalities.[2] Two-thirds of older adults who were killed in traffic crashes died while walking. Accordingly and in alignment with *Purposeful Aging LA*, the Vision Zero team at LADOT proposes to launch *Safe Routes for Seniors*, an education and infrastructure improvement program.

Purposeful Aging LA calls for incorporating plans, services, and formal feedback opportunities in order to adapt the city for the needs of aging adults. The initiative also establishes the Purposeful Aging Taskforce wherein Citywide department liaisons will collaborate to achieve the goals of *Purposeful Aging LA*. One of LADOT's deliverables within the initiative is to "report on which intersections represent the highest risk for older adults and how the Department will prioritize the needs of these pedestrians." LADOT has been in communication with the Mayor's Office and the Department of Aging to identify these high-risk areas. LADOT has also started conversations with AARP liaisons to form an advisory team to develop and implement strategies for reducing those risks.

If funded, *Safe Routes for Seniors* will implement safety interventions that address barriers to traffic safety for our aging adult population. Much like the City of Los Angeles' successful Safe Routes to School program, *Safe Routes for Seniors* will work with community partners and multiple agencies to promote safe travel behavior. *Safe Routes for Seniors* will be a holistic approach to planning and project implementation.

Safe Routes for Seniors In Other Cities

Nationally, advocacy groups and local governments are working to implement programs and infrastructure improvements that support a safer, more dignified pedestrian and mobility experience for aging adults. In 2008, the New York City Department of Transportation implemented the first Safe Routes for Seniors program. The department determined areas of high need and then conducted outreach, education, and implement engineering improvements around those areas. Since 2008, the city has addressed the needs of 57 neighborhoods.

San Francisco and Chicago have also launched programs. The Chicago Department of Transportation has provided a primarily education-based program that delivers presentations to senior centers near the city's high crash corridors. The San Francisco Public Health Department oversees San Francisco's Safe Routes for Seniors program and have provided grant funding to community-based organizations to conduct walk audits and public engagement.

Seattle Department of Transportation and Boston Department of Transportation are also considering such programs as a way to address the city's age friendly initiatives.

Nonprofits are also finding ways to start similar safety programs for seniors. Groups like Los Angeles Walks work with older adults to conduct community needs assessments and to develop local leaders to assist with program development in their neighborhoods.

2018-19 Budget Request

For 2018-19, LADOT requested one Transportation Planning Associate II ($96,346) and $100,000 in expenses to support the creation of a new *Safe Routes for Seniors* program and to oversee *Safe Routes for Seniors* projects. Eligible funding sources include the General Fund, Measure R, and Measure M. The proposed program includes:

1) A robust communications strategy that includes equitable and high-profile marketing tactics;
2) A public engagement plan that develops senior residents as leaders and advocates;
3) Conceptual planning including ten Walking Safety Assessments and ten Safety Improvement Plans;
4) Implementation of infrastructural improvements that improve safety for aging adults.

Safe Routes to School (SRTS) is a key strategy of the Los Angeles Vision Zero goal to eliminate all traffic deaths by 2025. SRTS usesa data-driven approaches to inform the types of infrastructure (Engineering) and non-infrastructure (Education, Encouragement, Enforcement, and Evaluation) countermeasures and resources to use in school neighborhoods. The LADOT/Los Angeles Unified School District partnership for SRTS has proven to be an effective model for achieving widespread awareness and behavioral changes to improve safety for students who walk and bike to school and their parents. *Safe Routes for Seniors* will establish a firm partnership between LADOT and the Department of Aging, with assistance from partners like the AARP and Los Angeles Walks, to adapt the format of SRTS and improve safety for the aging population.

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[1] USC Edward R. Roybal Institute on Aging. *Los Angeles Healthy Aging Report.* September 2015.
[2] City of Los Angeles. *Vision Zero Safety Study for Los Angeles.* January 2017.

SJR:lo/jg

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

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 92

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – ELECTRIC VEHICLE CHARGING STATIONS**

During its consideration of the Bureau of Engineering (Bureau) 2018-19 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on whether it has sufficient electrical engineering staff to address the demand for electric vehicle charging stations and whether the Bureau is tracking and planning for the uptick in electric vehicle production. Attached is the Bureau's response.

The Bureau reports that it has sufficient electrical engineering staff for its current projects and that it will continue to monitor its metrics to determine if additional resources might be needed.

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

RHL:RC:06180117

Question No. 514

Attachment

FORM GEN. 160 (Rev. 11-02)

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 4, 2018

To: Budget and Finance Committee

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

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

Gary Lee Moore
Electronically signed by 21866 on 05/04/2018 at 10:44:32 AM

Subject: Budget and Finance Committee Question No. 514

The Budget and Finance Committee, during its May 2, 2018 hearing on the Mayor's fiscal year (FY) 2018-19 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back on whether ENGINEERING has sufficient electrical engineering staff to address the demand for electric vehicle charging stations and whether ENGINEERING is tracking and planning for the uptick in electric vehicle production.

While additional staffing and resources may be required in the future, ENGINEERING has sufficient electrical engineering staff for its current projects. However, ENGINEERING will continue to monitor its metrics to identify increased development/permitting activities that may require additional staff and resources which would be requested through the annual budget process. If additional staff and resources are required on an interim basis, then ENGINEERING will work closely with the Offices of the Mayor, City Administrative Officer, and Chief Legislative Analyst before submitting the request to the City Council for consideration.

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

cc: Barbara Romero, Office of the Mayor
Miguel S. Sangalang, Office of the Mayor
John Chavez, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Kevin James, Board of Public Works
Joel F. Jacinto, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 514.doc

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 93

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – OCEAN FRONT WALK AT VENICE BEACH**

During its consideration of the Bureau of Engineering (Bureau) 2018-19 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the estimated cost to secure Oceanfront Walk at Venice Beach from vehicular traffic. Attached is the Bureau's response.

The Bureau cites a draft concept report recently prepared by the Los Angeles Police Department and the Department of Recreation and Parks that estimates the project cost to be $3,435,000. This draft concept report was not provided with the Bureau's response. The concept report would need to be reviewed in detail to determine how much, if any, of the proposed work might be eligible for the use of Special Funds. Otherwise, this would be a General Fund cost.

FISCAL IMPACT STATEMENT

The General Fund impact of fully funding the draft concept report would be $3,435,000.

RHL:RC:06180116

Question No. 206

Attachment

FORM GEN. 160 (Rev. 11-02)

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 4, 2018

To: Budget and Finance Committee

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

Gary Lee Moore
Electronically signed by 21866 on 05/04/2018 at 10:46:12 AM

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

Subject: Budget and Finance Committee Question No. 206

The Budget and Finance Committee, during its May 2, 2018 hearing on the Mayor's fiscal year (FY) 2018-19 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) as lead and the Department of Recreation and Parks (RAP), Offices of the Chief Legislative Analyst and City Administrative Officer, City Attorney's Office, Bureau of Street Services, Los Angeles Fire Department, and Los Angeles Police Department (LAPD), to report on the costs to secure Ocean Front Walk at Venice Beach from vehicular traffic.

A draft concept report recently prepared by the LAPD and RAP recommends the purchase, installation and maintenance of automated and fixed vehicle deterrent gates and bollards; decorative planters and artwork; and other practical amenities such as bike racks across specific intersections along Ocean Front Walk. The draft concept report estimates the project cost to be $3,435,000.

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

cc: Barbara Romero, Office of the Mayor
Miguel S. Sangalang, Office of the Mayor
John Chavez, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Kevin James, Board of Public Works
Joel F. Jacinto, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 206

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 94

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BOARD OF PUBLIC WORKS – COST ON USE OF DIGITAL KIOSKS**

During consideration of the Board of Public Works 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the cost of using the digital kiosks during the Board of Public Works meetings.

The Board has submitted the attached memorandum asking for an additional $6,000 for six iPad Pro tablets to provide the following services in 2018-19:

1) Utilizing the kiosks to generate digital speaker cards;

2) Complete implementation of the NovusAgenda automation project that enables the use of features such as electronic agenda, voting and voting tabulation, and report distribution; and

3) Transitioning to electronic bidding system on construction projects from the current manual bidding system.

However, the City Clerk has concerns about the technical complexities of this implementation.

RECOMMENDATION

This Office recommends that the Board and the City Clerk work together and report back as a special study to the Information, Technology, and General Services Committee, since this matter cannot be resolved during the budget deliberations.

RHL:RA:06180101

Question No. 454

Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2018

To: Honorable Members of the Budget and Finance Committee
Richard H. Llewellyn, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

Subject: **2018-19 BUDGET MEMOS**
QUESTION Q454 – COST ON USE OF DIGITAL KIOSKS

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the cost of using the digital kiosks during Board meetings.

Last year, the Office of the City Clerk (Clerk) and Information Technology Agency invested in the installation of a digital kiosk for speaker cards just outside of the Board of Public Works (Board) Hearing Room, which would be utilized by various Council Committees meeting in that room. The Board requested one-time funding in the amount of $6,000 for six iPad Pro tablets so that the kiosks could also be used for Board meetings. On average, the Board receives roughly five to 10 speaker cards per meeting and has received over 50 during some Board meetings. Leveraging the infrastructure that has already been installed would have no additional cost beyond the tablets, and reduce time in collecting and organizing speaker cards, allowing the meetings to run more efficiently.

In addition, the tablets would help facilitate the complete implementation of the NovusAgenda automation project in which the Board transitioned from a non-automated, word-processing-based agenda management process, to a more robust, automated, online agenda management system. The tablets will enable Board members to make use of features such as electronic agenda, voting and voting tabulation, and report distribution. The proposed equipment will also help bolster the City's effort to be more environmentally friendly through a reduction in paper usage. Currently, the number of reports that are distributed to each of the Commissioners total about one ream of paper per meeting, or over 150 reams per year. Distributing the reports to the Commissioners on a tablet will eliminate the use of paper but also reduce staff time in compiling, stamping, and distributing the reports manually which currently requires about five hours per meeting from a Senior Administrative Clerk and Executive Administrative Assistants. Based on their salaries, this is roughly $180 per meeting, or over $25,000 in salaries spent annually on manual distribution of reports. Although these salaries would continue to be paid, the time spent by these support positions could be spent on more complex activities in support of Board Office operations.

The tablets will also allow the Board to utilize the features of the Construction Contracting Reform project which will require electronic bidding on construction projects. Currently, the Executive Officer, with the assistance of a Senior Administrative Clerk, spends about 10-20 minutes manually opening envelopes and announcing construction contractor bids during the Board meeting. Providing tablets will allow the Board to open the bids electronically using the new e-bidding software currently in design. The Board currently opens about two bids per week, or over 100 per year. Each time requires about 10-20 minutes which costs about $20-$40 per week in staff costs 52 times a year, an estimated $1,040-$2,080 per year.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 95

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LOS ANGELES POLICE DEPARTMENT – BACKGROUND AND TRAINING FOR HOMELESS OUTREACH AND PROACTIVE ENGAGEMENT (HOPE) OFFICERS FOR THE LOS ANGELES COUNTY METROPOLITAN TRANSPORTATION AUTHORITY (MTA)**

During its consideration of the Los Angeles Police Department's (LAPD) 2018-19 Proposed Budget, the Budget and Finance Committee requested the LAPD to report on the background and training of the 11 Homeless Outreach and Proactive Engagement (HOPE) Officers for the Los Angeles County Metropolitan Transportation Authority (MTA). Attached is the Department's response.

The 11 HOPE Officers for the MTA will be selected based on the following four background criteria: 1) Genuine interest in performing outreach to those who are homeless and mentally ill; 2) Ability to build a rapport with individual of various backgrounds; 3) Prior experience in assignments that deal with widespread and consistent exposure with individuals who are homeless; and, 4) Ability to work with outside agencies and community partners to resolve issues.

Each of the 11 HOPE Officers for the MTA will receive Mental Health Intervention Training (MHIT). The MHIT is a 40-hour training program divided into four days that is administered by the LAPD's Mental Health Evaluation Unit. Training will instruct Officers on the best method to deal with individuals experiencing a mental crisis. All Officers in the Department will also receive de-escalation training, which is a training program that emphasizes the use of verbalization and minimizing the use of force, a vital tool when interacting with those who are mentally ill. Aside from these training programs, the 11 HOPE Officers for the MTA will be mentored by Officers with tenure in the HOPE teams and who work closely with representatives from the Los Angeles Homeless Services Authority (LAHSA), People Assisting the Homeless (PATH), the Greater Los Angeles Veterans Affairs (VA), and the Los Angeles County Department of Mental Health.

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

RHL:BYO:04180122

Question No. 121

Attachment

LOS ANGELES POLICE DEPARTMENT

Attachment

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 3, 2018

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

Subject: Budget Impact Letter No. 121 – MTA HOPE Officer Training

Honorable Members:

In conjunction with the Fiscal Year 2018-19 Budget, your Committee requested a report on the background and training of the 11 Homeless Outreach and Proactive Engagement (HOPE) officers for the Los Angeles County Metropolitan Transportation Authority (LACMTA).

Transit Services Division will select officers for their HOPE Unit based on the following factors:

- Genuine interest in doing outreach with homeless and mentally ill persons.
- Demonstrated ability to build rapport with persons from varying backgrounds.
- Prior experience in assignment with widespread and consistent exposure and interaction with homeless persons.
- Demonstrated ability to work with outside agencies, and community partners to resolve issues.

All officers assigned to HOPE will be given priority to attend Mental Health Intervention Training (MHIT) if they have not already done so. These positions are anticipated in a Fiscal Year 2018-19 budget adjustment with LACMTA.

If you have any questions regarding this information, please feel free to contact me at (213) 486-8410.

JORGE A. VILLEGAS, Assistant Chief
Director, Office of Administrative Services

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 96

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – RESOURCES NECESSARY FOR PROPER LOS ANGELES HOMELESS SERVICES AUTHORITY PROGRAM OVERSIGHT**

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested that the Housing and Community Investment Department (HCID) report on the resources that HCID needs to implement proper oversight of the Los Angeles Homeless Services Authority (LAHSA) program.

The HCID's Homeless Services Unit (HSU) provides oversight for all LAHSA City-funded homeless programs. The five HSU program staff consist of one Senior Project Coordinator, one Project Coordinator, two Management Assistants, and one Administrative Clerk. The Department requests one new Management Analyst to oversee LAHSA funds and support the "A Bridge Home" initiative. The HCID also states that the LAHSA contract is primarily supported by the General Fund, and it would be appropriate for the position to be funded by the General Fund. If the Council chose to fund this position, it would have an impact on the General Fund in the amount of $81,259.

As of May 1, 2018, the HCID had 30 vacant Management Analyst positions. This Office recommends that HCID utilize an existing vacant position authority for this request.

Additionally, the HCID states that a $1.4 million General Fund backfill for vacant Consolidated Plan (ConPlan) positions would help them dedicate more resources toward LAHSA oversight. However, as noted in the City Administrative Officer Budget Memo for Question 328, the $1.4 million backfill would be unnecessary if Council approves an amendment to the 44th Plan Year of the ConPlan budget to reflect an increase in the City's Federal allocation for ConPlan administration.

FISCAL IMPACT STATEMENT

The General Fund impact of funding one Management Analyst for six months to support the LAHSA Program is $81,259 ($44,012 for salaries and $10,202 for expenses), and the indirect cost is $27,045. Should this request be funded, offsetting General Fund revenues or appropriations would need to be identified.

RHL:ICS:02180123

Question No. 327

Los Angeles
HOUSING+COMMUNITY
Investment Department

327

Eric Garcetti, Mayor
Rushmore D. Cervantes, General Manager

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE

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

DATE: MAY 3, 2018

REGARDING: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – BUDGET AND FINANCE COMMITTEE REPORT BACK FOR QUESTION NO. 327**

On May 1, 2018, the Budget and Finance Committee instructed the Housing + Community Investment Department (HCIDLA) to report on the resources that HCIDLA needs to implement proper oversight of LAHSA.

HCIDLA's Homeless Services Unit (HSU) is responsible for providing administrative oversight for all LAHSA City-funded homeless programs. LAHSA's current homeless delivery system is structured around three primary systems that are funded from both federal and local sources, including City and County General Funds, and are each managed by a systems integration manager: (1) programs for families; (2) programs for single adults; and (3) programs for youth. HSU homeless program staff consists of one Sr. Project Coordinator (position currently vacant), one Project Coordinator, two Management Assistants, and one regular Administrative Clerk. The total salary cost for these positions is $416,419, plus related costs ($165,235) and Expense ($55,535). These positions are funded with three percent of the City's annual Emergency Solutions Grant (ESG) award and supplemented with department Community Development Block Grant (CDBG) administrative funds and the City's General Fund.

The HSU homeless program activities include the negotiation of contract/amendment terms and conditions and the oversight and monitoring of contracts that will total $35.5M for FY 2018-2019. *See FY 2018-2019 breakdown below.*

	ESG	CDBG	General Fund	AB 1290
Contract	**$4,448,000**	**$152,000**	**$30,740,185**	**$157,403**
Monitoring Expense	**$155,129**	**$64,340**	**$417,720**	**$0**
TOTAL	**$4,603,129**	**$216,340**	**$31,057,905**	**$157,403**
Monitoring Expense in comparison to Contract	3%	42%	1%	0%

These contracts provide crisis housing (emergency shelter and transitional housing) and rapid re-housing (permanent housing) for veterans, families, single adults, and youth; expanded emergency shelter during the

winter months; public sanitation (restrooms and showers); short and medium-term storage; outreach to homeless families and individuals living on the street and other places not meant for human habitation; rental assistance and housing location assistance; and a variety of supportive services that include case management, alcohol and substance abuse counseling; financial and pre-employment counseling; and additional outreach and services referrals; maintaining budget control for all city-funded programs and the resolution of budget issues, including under and over-expenditures of grant funds and the review of all program budget modification requests.

In FY 2016-2017, two new Management Analyst positions were approved for HCIDLA's Homeless Services Unit. Since then, HCIDLA has been able to double the number of site visits and monitoring reviews with LAHSA from annual to bi-annual, and designate staff to oversee each of the LAHSA Coordinated Entry Systems; Youth System, Family System, Single-Adult System.

Currently, HSU staff is also responsible for: conducting quarterly on-site monitoring of a sample of LAHSA's City-funded homeless service providers, including preparing written monitoring reports that identify specific concerns, findings, recommendations, and corrective actions; formally reviewing the contractor's and/or subcontractor's responses to staff's concerns, findings and requests for corrective actions; issuing clearance letters to each agency; reviewing and analyzing LAHSA's quarterly subcontractor program performance reports; reviewing, investigating and responding to homeless client complaints and grievances referred by the local United States Department of Housing and Urban Development (HUD) office, the Mayor's office and various City Council offices; conducting hearings to resolve client appeals of grievance/complaint final determinations issued by service providers and LAHSA; and reviewing and resolving findings resulting from City Controller single audits, and audits by the local HUD office and HUD Office of Inspector General.

To properly address the workload demands, one new Management Analyst would be needed to oversee all the Federal funds allocated to LAHSA (ESG and CDBG) thus allowing the current staff assigned (Project Coordinator and Management Assistants) to continue to oversee the three Coordinated Entry Systems that are supported by City General Funds, and to serve as HCIDLA's Temporary Emergency Homeless Shelter Project Manager. The new Management Analyst would directly support the newly established "A Bridge Home" initiative announced by Mayor Garcetti on April 17, 2018. This individual would serve as the liaison to the Mayor's office, CAO, CLA, and other key departments to ensure the immediate response to all temporary emergency homeless shelter projects.

As explained above, HCIDLA's HSU staff is operating at maximum capacity for our current responsibilities. We are concerned about our capacity to take on the additional support required for the Mayor's "A Bridge Home" initiative, which will impact the HSU unit as well as our Contracts and Procurement Unit and our Accounting Division. The LAHSA contracts involve numerous expenditures, with varying funding sources, each with unique compliance requirements. Further, the Mayor's Executive Directive requires a two-week turn around for these contracts and the Contractors will expect timely payment of their invoices. This work requires close coordination between HSU program staff, Contracts and Procurement, and Accounting, with no additional resources in the budget. Because HCIDLA is not fully funded for our existing position authorities, we do not have the flexibility to assign staff to these functions. If the Department receives the $1.4 million requested in our Con Plan budget shortfall request, we will be in a much better position to take on this additional work.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 97

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – POSITION REQUESTS FROM THE BUREAU'S LETTER TO THE BUDGET AND FINANCE COMMITTEE**

During its consideration of the Bureau of Engineering's 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the requests for positions for the Civic Center Master Plan, Stormwater/Water Quality Projects, the Landside Access Modernization Program, and the new Street Improvement Program projects referenced in the Bureau's letter.

Civic Center Master Plan – the Bureau of Engineering (BOE), on behalf of the Office of the City Attorney and the Information Technology Agency, requested three new positions to support the Civic Center Master Plan Development Program. Additional funds would be needed to front-fund the three positions prior to MICLA reimbursement. However, position descriptions would also have to be reviewed to determine full or partial, if any, eligibility for MICLA reimbursement. Additional funding may be required to cover any salary costs determined to be ineligible for reimbursement. The total cost for the three positions, including related costs, is as follows:

#	Position	Department	Salary (9 mos.)	Salary (12 mos.)
1	Management Analyst (9184-0)	Bureau of Engineering	$68,200	$90,933
1	Deputy City Attorney III (0596-3)*	Office of the City Attorney	$101,802	$135,736
1	Sr. Communication Engineer (7614-0)	Information Technology Agency	$112,087	$149,449
(*) – subject to pay grade determination		***Salaries Subtotal***	***$282,089***	***$376,118***
		Related Costs	$125,641	$153,530
		TOTAL	**$407,730**	**$529,648**

Stormwater/Water Quality Projects – BOE requested five new positions to support the seven stormwater/water quality projects under the Mayor's 2018-19 Proposed Budget in the Physical Plant section of the Capital Improvement Expenditure Program. Staff costs could be charged against project appropriations already included in the Budget. Therefore, additional funding would not be needed. If resolution authorities were provided, funds could be moved to BOE in 2018-19 in a Financial Status Report or Construction Projects Report. The total cost for the five positions, including related costs, is as follows:

#	Position	Salary (9 mos.)	Salary (12 mos.)
1	Senior Civil Engineer (9485-0)	$107,184	$142,912
1	Civil Engineer (7237-0)	$92,857	$123,810
2	Civil Engineering Associate III (7246-3)*	$146,338	$195,117
1	Civil Engineering Associate II (7246-2)	$73,169	$97,558
	Salaries Subtotal	***$419,548***	***$559,397***
	Related Costs	$194,393	$235,872
	TOTAL	**$613,941**	**$795,269**

(*) – subject to pay grade determination

Landside Access Modernization Program (LAMP) – BOE requested one Senior Civil Engineer position to support the Los Angeles World Airports (LAWA) LAMP. LAMP includes over $800 million in improvements within the Public Right of Way which must be permitted and approved by BOE. Subsequent to the release of the Mayor's Proposed Budget, LAWA indicated that they had failed to communicate additional requests for Engineering positions to support the LAMP in 2018-19. In addition to the three positions included in the Mayor's 2018-19 Proposed Budget (total of $282,397 in direct costs), LAWA has indicated a willingness to pay for three additional BOE positions, for a total of six BOE positions supporting LAMP in 2018-19 (see BOE request attached). Additional funds would be needed to front-fund the position prior to reimbursement from LAWA and/or related fees. The total cost for the three additional positions, including related costs, is as follows:

#	Position	Salary (9 mos.)	Salary (12 mos.)
Included in Bureau's letter to Budget & Finance Committee:			
1	Senior Civil Engineer (9485-0)	$107,184	$142,912
Additional Positions Requested by LAWA/BOE:			
1	Principal Civil Engineer (9489-0)	$124,598	$166,131
1	Civil Engineer (7237-0)	$92,857	$123,810
	Salaries Subtotal	***$324,640***	***$432,853***
	Related Costs	$138,261	$170,357
	TOTAL	**$462,901**	**$603,210**

New Street Improvement Projects – BOE requested three additional positions to support new Street Improvement projects under the Mayor's 2018-19 Proposed Budget in the Physical Plant section of the Capital Improvement Expenditure Program. Staff costs could be charged against project appropriations already included in the Budget. Therefore, additional funding would not be needed. However, seven of the nine new projects are funded from SB1 and the related project appropriations are not authorized until January 1, 2019. As a result, it may be appropriate that one new resolution authority be provided on July 1, 2018 and the remainder considered for January 1, 2019. If resolution authorities were provided, funds could be moved to BOE in 2018-19 in a Financial Status Report or Construction Projects Report. The total cost for the three new positions, including related costs, is as follows:

#	Position	Salary (9 mos.)	Salary (12 mos.)
1	Civil Engineer (7237-0)	$92,857	$123,810
2	Civil Engineering Associate III (7246-3)*	$146,338	$195,116
	Salaries Subtotal	***$239,195***	***$318,926***
	Related Costs	$112,918	$136,567
	TOTAL	**$352,113**	**$455,493**

(*) – subject to pay grade determination

FISCAL IMPACT STATEMENT

The General Fund impact of BOE's request to fund Civic Center Master Plan-related positions would be up to $529,648, depending on the number of months funding provided and each position's eligibility for reimbursement through MICLA.

The General Fund impact to fund positions related to Stormwater/Water Quality projects would be up to $795,269, depending on the number of months funding provided. These costs can be charged against project appropriations already included in the 2018-19 Proposed Budget under the CIEP.

The General Fund impact to fund positions related to LAMP would be up to $603,210, depending on the number of months funding provided. These costs will be fully reimbursed by LAWA.

The General Fund impact to fund positions related to new Street Improvement projects would consist of related costs, depending on the actual work charged to each project. Staff costs can be charged against Special Fund project appropriations already included in the 2018-19 Proposed Budget under the CIEP.

RHL:RC:06180099

Question No. 528

Attachment

FORM GEN. 160 (Rev. 11-02)

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 4, 2018

To: Roy Cervantes
Sr. Administrative Analyst II
Office of the City Administrative Officer

From: Glenn Morimoto
Sr. Management Analyst II
Department of Public Works-Bureau of Engineering

Subject: **Clarification of Los Angeles World Airports Landside Access Modernization Program**

The Budget and Finance Committee, during its May 2, 2018 hearing on the Mayor's fiscal year (FY) 2018-19 Proposed Budget, discussed the additional staffing and funding required for the Los Angeles World Airports (LAWA) Landside Access Modernization Program (LAMP). After the meeting and further discussion, the Bureau of Engineering (BOE) feels that clarification of this item is necessary.

ENGINEERING requests approval of three resolution authority positions and funding of $465,123. The three positions would be fully fee-supported and offset the General Fund salary cost of the positions. With the three positions in the FY 2018-19 Blue Book and the addition of these three the BOE is one position short of our original request sent to you on 2/26/2018, however subsequent discussion with LAWA has identified these three additional positions only.

Qty	Position Description/Classification	Funding/Salaries
1	Principal Civil Engineer (9489) – Fully Fee Supported	$ 179,944
1	Senior Civil Engineer (9485) – Fully Fee Supported	$ 154,115
1	Civil Engineer (7237) – Fully Fee Supported	$ 131,064
	Total Funding/Salaries	$ 465,123

The LAMP includes over $800M in improvements within the Public Right of Way which must be permitted and approved by the BOE. With the recent award of the Automated People Mover project and the planning of other future projects, BOE recommends that additional staffing be approved to provide the technical support and guidance necessary to review permit applications and coordinate future work. In recent discussions with LAWA regarding the staffing needs, LAWA has expressed support for approving three additional fully fee supported positions beyond those included in the FY 2018-19 Proposed Budget.

cc: David Hirano, Office of the City Administrative Officer
Gary Lee Moore, Bureau of Engineering
Ted Allen, Bureau of Engineering
Robert Kadomatsu, Bureau of Engineering
Brian Nosaka, Bureau of Engineering

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 98

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – REQUESTS FOR FUNDING TREE WATERING, TREE PLANTING, AND DEAD TREE AND STUMP REMOVAL**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the Bureau's request for the $1.2 million for tree planting and tree watering crews. In addition, this Office was asked to evaluate the cost of adding crews to replace dead and dying trees and the feasibility and cost-savings of partnering with non-profit organizations to plant and maintain trees in the public right of way.

The BSS requested funding in the amount of $790,790 for one tree planting crew consisting of nine positions to plant new trees to maintain and enhance the urban forest and support sustainability efforts. In addition, the BSS requested funding in the amount of $399,689 for two tree watering crews consisting of six positions to care for and water newly planted and young trees during the three-year establishment period. The proposed staff could water approximately 2,000 trees on a bi-weekly basis. This staff also would also maintain the tree wells and stakes for the recently-planted trees, to ensure a healthy establishment period of three years.

The BSS indicates that it would rent the equipment necessary for these crews and those costs are included in the amounts listed for each budget request.

Budget Request	*Length of Funding*	*Direct Salary Costs*	*Expenses*	*Sub Total*	*Related Costs*	*Total*
Tree Planting	Nine-Months	$ 369,278	$ 421,512	$ 790,790	$ 235,447	$ 1,026,237
Tree Watering	Nine-Months	$ 255,581	$ 144,108	$ 399,689	$ 159,751	$ 559,440
Total		$ 624,859	$ 565,620	$ 1,190,479	$ 395,198	$ 1,585,677

The costs associated with the one mechanized tree crew to remove dead, dying, or structurally unsound parkway trees and tree stumps citywide is addressed in a separate memo.

The BSS indicates that they have not hired contractors or community-based organizations to perform similar work in the recent past, and does not have comparative prices to quantify cost-savings.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the one tree planting and two tree watering crews is $1,190,479 in direct costs and $395,198 in related costs. Should these items be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

RHL:NCT:06180092

Question No.543

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 99

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – PLAN TO ELIMINATE THE DEAD TREE BACKLOG AND THE ON-GOING RESOURCES NEEDED**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the plan and costs to eliminate the backlog of dead tree removal. In addition, the Committee requested the inclusion of the death rate of trees to determine the resources needed to remove dead trees and plant new trees on an on-going basis. The Bureau's response is attached.

The BSS is reporting that approximately 8,000 dead trees and stumps are in need of removal, with an added increase of at least 300 dead, dying or failed trees annually. A new dedicated dead tree and stump removal crew was funded in 2016-17. This crew is expected to remove a total of 880 trees this fiscal year, with an additional 620 removed in the course of other Urban Forestry operations including emergency response.

The BSS indicates that with the addition of three dead tree and stump removal crews, they would have the capacity to remove a total of 4,000 standing dead trees per year (inclusive of dedicated crews and other BSS operations including emergency response).

The options for Council to reduce the dead tree backlog are in Attachment 1.

The estimated cost for the addition of one tree planting crews is $790,790 in direct costs which includes salaries, rental equipment, and expenses.

Budget Request	*Length of Funding*	*Direct Salary Costs*	*Expenses*	*Sub Total*	*Related Costs*	*Total*
Dead Tree and Stump Removal	Nine-Months	$ 369,278	$ 421,512	$ 790,790	$ 235,447	$ 1,026,237
	Twelve-Months	$ 492,371	$ 421,512	$ 913,883	$ 271,956	$ 1,185,839

FISCAL IMPACT STATEMENT

The fiscal impact of adding nine-months funding for one dead tree and stump removal crews is $497,503 in direct costs and $180,432 in indirect costs. The fiscal impact of adding nine-months funding for one tree planting crew is $790,790 in direct costs and $235,447 in indirect costs. Should these positions be funded, offsetting revenues or reductions to appropriations will need to be identified.

RHL:NCT:06180097

Question No.563

Attachments

Dead Tree and Stump Removal Crew

Number of Crews	*Time to Eliminate Backlog*	*Length of Funding*	*Direct Salary Costs*	*Expenses*	*Sub Total*	*Related Costs*	*Total*
1	6 years, 7 months	Nine-Months	$ 343,959	$ 153,544	$ 497,503	$ 180,432	$ 677,935
2	3 years, 9 months	Nine-Months	$ 687,918	$ 307,088	$ 995,006	$ 360,864	$ 1,355,870
3	2 years, 8 months	Nine-Months	$ 1,031,877	$ 460,632	$ 1,492,509	$ 541,296	$ 2,033,805
4	2 years, 1 month	Nine-Months	$ 1,375,836	$ 614,176	$ 1,990,012	$ 721,728	$ 2,711,740

Number of Crews	*Time to Eliminate Backlog*	*Length of Funding*	*Direct Salary Costs*	*Expenses*	*Sub Total*	*Related Costs*	*Total*
1	6 years, 7 months	Twelve-Months	$ 458,613	$ 153,544	$ 612,157	$ 203,267	$ 815,424
2	3 years, 9 months	Twelve-Months	$ 917,226	$ 307,088	$ 1,224,314	$ 406,534	$ 1,630,848
3	2 years, 8 months	Twelve-Months	$ 1,375,839	$ 460,632	$ 1,836,471	$ 609,801	$ 2,446,272
4	2 years, 1 month	Twelve-Months	$ 1,834,452	$ 614,176	$ 2,448,628	$ 813,068	$ 3,261,696

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2018

TO: Budget and Finance Committee

FROM: For Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: 2018-19 BUDGET MEMO – QUESTION NO. 563
DEAD TREE REMOVAL

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on the resources needed to remove the backlog of standing dead trees.

In late 2015, BSS submitted a FY 16-17 new budget request for two dedicated crews to remove standing dead trees. This request estimated the backlog of dead trees and tree stumps at 8,000. Funding was provided for one dedicated crew for dead tree removal; this crew was hired and began work during FY 16-17.

For FY 17-18, BSS expects to remove approximately 1,500 standing dead trees, with approximately 880 being removed by the dedicated crew and the remainder being removed in the course of other Urban Forestry operations including emergency response.

The precise number of standing dead street trees is unknown, as is the death rate of the street population from age, disease and drought. However, one way to measure the backlog is to count the number of service requests received by the MyLA311 system. Since the August 2015 launch of MyLA311, BSS has received an annual average of 8,400 non-emergency requests for removal of dead or diseased trees.

With the addition of three more dead tree removal crews, BSS would have the capacity to remove approximately 4,000 standing dead trees per year (inclusive of dedicated crews and other BSS operations including emergency response), which would be slightly less than half of the incoming volume of annual requests. Per the FY 18-19 budget documents, the annual ongoing cost for salaries and expenses for one dead tree removal crew is approximately $515,000, not including one-time equipment purchase costs. Although four crews (one existing and three new) may not be enough to entirely eliminate the backlog, BSS would have the capacity to make a more timely removal of trees that have been identified as having the greatest risk of structural failure, thus reducing the City's liability risk.

Estimated costs for planting new trees is contained in the Budget Memo for Question No. 543.

NS:GS:SC

FORM GEN. 160

Memo No. 100

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF GENERAL SERVICES – WEST VALLEY MUNICIPAL BULDING ROOF**

During the consideration of the General Services Department (Department) 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the leak at the West Valley Municipal Building.

The Department is scheduled to assess the condition of the roof with the City's contractor. If the estimate exceeds the $800,000 available in the Citywide Roof Repairs Capital Improvement Expenditure Program, then the Department will request additional funding. Attached is the Department's response.

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

RHL:RAH:05180119

Question No. 662

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT

ERIC GARCETTI
MAYOR

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

May 4, 2018

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

Attention: Richard Williams, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 662
FOR THE 2018-19 PROPOSED BUDGET

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the condition of the West Valley Municipal Building roof and if replacement is necessary, options, costs and funding sources in replacing the roof, including the option of a cool roof or environmentally friendly material.

GSD scheduled the City's roofing contractor to make an assessment of the condition of the roof at the West Valley Municipal building and, if the assessment determines that replacement is necessary, to develop a cost estimate for the replacement.

Cool roofs are the standard for roof replacement on City buildings. Funding of $800K is appropriated in the Citywide Roof Repairs Capital Improvement Expenditure Program for 2018-2019. GSD will work with the City Administrative Officer to request additional funding as needed.

Should you have any questions or need additional information regarding this matter, please contact Assistant General Manager Valerie Melloff at (213) 928-9586.

Tony M. Royster
General Manager and City Purchasing Agent

cc: Miguel Sangalang, Deputy Mayor
Richard H. Llewellyn, Jr., City Administrative Officer

FORM GEN. 160

Memo No. 101

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – PHASING THE PROPOSITION HHH STAFF SUPPORT REQUESTED BY THE HOUSING AND COMMUNITY INVESTMENT DEPARTMENT**

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested that the City Administrative Officer (CAO) report on Proposition (Prop) HHH staffing requested by the Housing and Community Investment Department (HCID), including the possibility of phasing the additional staffing.

Phased Hiring and HCID Vacancies

This Office recommends phased hiring for HCID staff, with a priority placed on filling existing vacancies. The Housing Development Bureau (HDB) is responsible for facilitating the financing, development, and occupancy monitoring of housing development projects, including those financed by Prop HHH. As of April 19, 2018 the HCID had 29 vacancies in the HDB, which the HCID could hire with existing funding resources. The 29 vacancies include five vacant positions out of the seven positions approved to support Prop HHH.

After HCID has filled its vacancies, it should then comprehensively assess its need for additional staffing. The assessment should take into consideration any backlog or workload not addressed by being fully staffed, as well as various funding resources that will be available to HCID for staffing, such as the Affordable Housing Linkage Fee (C.F. 17-024) and Senate Bill 2 (Building Homes and Jobs Act). The assessment should include potential efficiencies that could be achieved when staff has a mix of projects in their portfolio, as various housing projects have multiple funding sources, not just Prop HHH. The leveraging of other funding resources and staff efficiencies are important given that Prop HHH bond proceeds cannot fund HCID staff. The HCID, therefore, may not want to consider describing their request for new positions as for Prop HHH only.

Source of Funds

Under State law, Prop HHH funds must be used for the acquisition or improvement of real property as they are general obligation bond proceeds. HCID staff is not eligible for Prop HHH funds because the City is loaning money to private developers to construct the projects and will not own the projects. Thus, these positions cannot be classified as capital toward the projects. Therefore, the only potential funding source for Prop HHH staff is the General Fund.

The City plans to impose a reasonable administrative fee as part of the loan application to be paid from sources other than general obligation bond proceeds to fund these administrative costs. This Office intends to conduct a related fee study once an approved list of consultants is available in July 2018 through the CAO's Office of Economic Analysis (OEA). The CAO is currently conducting a Request for Qualifications (RFQ) process to select a panel of qualified firms.

Prop HHH Staffing Request

The HCID is requesting $8.3 million for 47 new resolution position authorities (44 for HCID and three for the City Attorney). The $8.3 million includes funding for six-month salaries, contractual services, administrative costs, and indirect costs (employee benefits). However, the $8.3 million also includes funding for existing position authorities that are already funded in the Mayor's Proposed Budget, and for a position requested to be hired in 2019-20. Funding for 46 new resolution authorities is estimated to cost $4.3 million for direct costs and $1.3 million for indirect costs.

The only potential funding source for this request is the General Fund. If the Council chose to fund 46 new resolution authorities, contractual services and administrative costs, it would have an impact on the General Fund in the amount of $5.6 million.

This Office does not recommend funding HCID's request for new positions until HCID has filled its existing vacancies. To continue streamlining project reviews, the HCID could use salary savings to pay consultants to fill the gap between its existing staffing levels and future hiring. Once vacancies have been filled, this Office can assist HCID in comprehensively assessing its true increase in workload, while considering efficiencies from staff having a portfolio of projects with a mix of funding sources. Additional resolution authorities could be considered in a separate transmittal to Council in the interim and funding could be transferred to HCID in subsequent Financial Status Reports.

FISCAL IMPACT STATEMENT

There would be no impact to the General Fund at this time if HCID does not receive additional resolution position authorities, and prioritizes hiring to fill existing vacancies with current funding resources. Salary savings could be used to pay consultants as the Department fills vacancies. The General Fund impact of HCID's staffing request is $5.6 million ($4.3 million for direct and $1.3 million for indirect costs). Under State Law, this request is not eligible for reimbursement from Proposition HHH bond proceeds. Should HCID's staffing request be supported by the General Fund, offsetting General Fund revenues or appropriations would need to be identified.

RHL:EIC:2180120C

Question No. 314

FORM GEN. 160

Memo No. 102

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – MIDNIGHT STROLL TRANSGENDER CAFÉ**

During its consideration of the General City Purposes (GCP) 2018-19 Proposed Budget, the Budget and Finance Committee requested the Human Relations Commission (HRC) and the Housing and Community Investment Department (HCID) to report on the $100,000 allocated for Midnight Stroll Transgender Café in the GCP. HCID's response is attached.

The attached memo describes the Transgender Advisory Council (TAC), a group that works closely with the Human Relations Commission under HCID's oversight to implement policy, programs, and projects that tackle issues facing the transgender community in Los Angeles. It also provides a detailed description of the Midnight Stroll Café program, which is operated by non-profit organizations Asian Pacific Aids Intervention Team (APAIT) and Step Out on Vine. HCID recommends that the $100,000 in proposed 2018-19 funding for the Midnight Stroll program be administered by the HRC, given its active role in related policies and programs.

RECOMMENDATION

This office recommends that the $100,000 in proposed 2018-19 funding remain in the General City Purposes budget and be administered directly by HCID to fund full-year operations of the Midnight Stroll Transgender Café. The Midnight Stroll program operators should work closely with the TAC on their shared mission within the transgender community.

FISCAL IMPACT STATEMENT

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

RHL:SRB:16180009

Question No. 754

Attachment

Los Angeles
HOUSING+COMMUNITY
Investment Department

Eric Garcetti, Mayor
Rushmore D. Cervantes, General Manager

INTER-DEPARTMENTAL MEMORANDUM

TO:	BUDGET AND FINANCE COMMITTEE
FROM:	RUSHMORE D. CERVANTES, GENERAL MANAGER HOUSING + COMMUNITY INVESTMENT DEPARTMENT
DATE:	MAY 4, 2018
REGARDING:	**HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – BUDGET AND FINANCE COMMITTEE REPORT BACK FOR QUESTION NO. 754**

On May 3, 2018, the Budget and Finance Committee instructed the Housing + Community Investment Department (HCIDLA) to report on the $100,000 allocated in the GCP for the Midnight Stroll Transgender Cafe and the integration of these monies into current and ongoing programs.

At present, the City has five Commissions appointed by the Mayor. About two years ago, the mayor started a Transgender Advisory Council (TAC), a group designed to address the growing concern for rights and work issues among the transgender community. Members of this group are deeply involved in the services they provide and are actively involved in working with a wide range of Non-Profit organizations.

One of the greatest concerns currently affecting the transgender community is the relationship between the sex trade business and individuals of the transgender community. Apart from public safety and health concerns, there is concern regarding personal risk, specifically violence against transgenders as well as domestic violence. It is important to note, that over the past year, there has been a 64% spike in homelessness within the transgender community. In response to these issues, the Midnight Stroll and Cafe program was implemented to provide food and supplies to transgender women who find themselves in this situation. Since the start of this program, the program has grown considerably to include not only transgender individuals, but also others that are homeless. These efforts have also evolved to include support from LAPD, who assist in providing alternative services in lieu of arresting individuals. In addition, collaborative efforts have been made with Asian Pacific Aids Intervention Team (APAIT) and Step Out on Vine, both non-profit organizations. While Step Out on Vine provides hot meals, showering facilities, and laundering services, APAIT provides mental health services and longer stays at shelters for those in need. Moreover, APAIT works with WYCA, Women's Center to provide shelter for transgender women as well as provides t-shirts for intervention teams to make them identifiable to those requiring assistance.

In order to continue the success of the Midnight Strolls and Cafe program, funding is required from the General Fund to support the outreach efforts and the services provided. The funding would be used for training to complete proper outreach, continue the laundry, food, and shelter services, outreach efforts (outreach materials, forums, and t-shirts to visibly identify the volunteers on the streets). The funding would also support an $80,000 sole source contract with APAIT, the non-profit that initiated the Midnight Strolls efforts and has a track record of providing in-kind services, including mental health services, food distribution, and shelter, and it is the only organization uniquely prepared to address the issues within the transgender community currently. Out of consideration to the transgender community and due to safety reasons, it is also important that this effort be properly managed by APAIT. In addition, APAIT has created relationships with other non-profit organizations that supplement the needs for food, laundry services, shelter, and volunteer support for the Midnight Strolls. Part of the funding ($20,000) would go to the Transgender Advisory Council to support their forums and workshops geared to build capacity for their workforce. The funding can be transferred to the Human Relations Committee's

Trust Fund, to be properly monitored. Expenditures from the HRC Trust Fund must be approved by the Board to provide proper oversight and can only spent on approved efforts.

The Midnight Stroll Transgender Cafe efforts also provide services to homeless individuals who are nearby the targeted corridors. The services include food, mental health services, and outreach.

Since the transgender community is a unique population facing specific issues, APAIT is the only organization with the experience necessary to take on the challenges that put such individuals at high risk. With the support of this program the City will be able to effectively address the homelessness crisis and risks facing the transgender community.

FORM GEN. 160

Memo No. 103

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **MAYOR – CRISIS & BRIDGE HOUSING & RELATED CLEAN-UPS**

During its consideration of the Los Angeles Homeless Services Authority (LAHSA)'s 2018-19 Proposed Budget and Homeless Budget schedule, the Budget and Finance Committee requested the Mayor's Office to report on the Crisis and Bridge Housing Fund and related clean-ups. The Mayor's Office's response is attached.

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

RHL:SRB:16180006

Question No. 398

Attachment

DATE: May 4, 2018

TO: Honorable Members of the City Council
Budget and Finance Committee
c/o Richard H. Llewellyn, Jr., City Administrative Officer

Attention: Susan Rios Bellenot, Administrative Analyst II

FROM: Matt Szabo
Deputy Chief of Staff
Office of the Mayor

SUBJECT: **REPORT BACK REGARDING 'A BRIDGE HOME' CLEAN-UP PROTOCOLS (QUESTION NO. 348)**

During its consideration of the Bureau of Sanitation (BOS) 2018-2019 Proposed Budget, the Budget and Finance Committee requested the Office of the Mayor to report on the budget impact of 'A Bridge Home' clean-up protocols.

'A Bridge Home' clean-up protocols, described in further detail below, were developed through a collaborative partnership of the Mayor's Office, LAHSA, LASAN, LAPD, and Council Offices, and applies only to focus areas as defined below. There will be no change in the level of sanitation and clean-up services currently provided across the City outside of these areas.

Council Offices, in collaboration with the Mayor's Office, community stakeholders, and others will identify a shelter location and determine the shelter's projected opening date. Once identified, focus areas – areas that will fall under 'A Bridge Home' clean-up protocols – will be determined at least 90 days prior to the projected opening of the new shelters. The following factors may be considered when determining focus areas:

- Shelter location and the immediate area around the shelter;
- Area should be right-sized to the number of individuals living in proximity to the shelter location, such that the number of homeless individuals within the area is 30% - 50% higher than the number of shelter beds that will be available upon opening;
- Focus area should be based on the number of individuals, not the number of tents or encampments.

LAHSA will submit its proposed focus areas to Council Offices based on input from outreach staff and comprehensive data analyses. Council Offices will review LAHSA's recommendations and shall have final approval. Comprehensive clean-ups should cease in the focus areas 90 days prior the shelter opening so that outreach can be

conducted without interruption. The City may conduct comprehensive clean-ups in focus areas in cases of health hazards or significant obstruction (defined below).

- Health hazard means an encampment where people camping outdoors are at risk of serious injury or death beyond that caused by increased exposure to the elements, or their presence creates a risk of serious injury or death to others. This could include, but is not limited, to encampments on highway shoulders, traffic medians, areas exposed to moving vehicles, landslide-prone, flood-prone, or fire-prone areas.
- Obstruction means people, tents, personal property, or other make-shift dwellings that interfere with the pedestrian or transportation purposes of public rights-of-way; or interfere with areas that are necessary for or essential to the intended use of a public property or facility.

Encampments that are deemed to be health hazards or obstructions will be removed according to LAMC 56.11 protocols. Every effort shall be made so that the initial contact with persons experiencing homelessness in the focus areas will be led by outreach. Every effort will also be made to coordinate clean-ups with outreach staff.

For the 90-day period prior to a shelter opening, the City may also conduct spot cleaning (e.g., remove garbage, debris, and waste) in the focus areas. These spot cleanings do not always require those residing in encampments to move from their site or to remove their belongings or personal property. The City shall continue ensuring compliance with ADA and ingress and egress requirements.

For 30 days after a shelter opens, outreach staff will work to connect unsheltered Angelenos to homeless programs and services in the community so they continue to have their service and housing needs addressed. During this period, the City should not conduct comprehensive clean-ups under the CSLA framework within the focus areas unless prompted by the above-mentioned health hazards or obstructions.

At the conclusion of the 30-day period, the City will authorize enhanced clean-ups in the focus areas. These clean-ups will include daily HOPE operations in focus areas (4 days a week with 3 new CSLA/HOPE focus area teams), weekly comprehensive cleanups of focus areas using the new CSLA teams and LAMC 56.11 protocols. LAHSA will continue its outreach and engagement efforts.

All of the above will be coordinated by the City's Unified Homelessness Response Center.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 104

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – OPPORTUNITIES TO STREAMLINE THE PROPOSITION HHH PROJECT REVIEW PROCESS**

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested that the Housing and Community Investment Department (HCID) report on opportunities to streamline the Proposition (Prop) HHH project review process. For example, HCID should consider using consultants and/or implementing an application waiver fee equal to the cost of process and associated oversight.

The HCID reports that they could use consultants to conduct underwriting reviews. The Department would need more time to assess the scope of work required to amend an existing contract or procure a new one, and therefore, does not have a defined funding estimate at this time. Once an estimate is determined, the Department would request funding from the General Fund to fill the resource gap between current staffing levels and future hiring, since the Department has not been able to identify alternative funding sources. Prop HHH bond proceeds are not an eligible funding source for the cost of these consultants.

The HCID further discussed its efforts to streamline the project review process that includes increasing bond issuance capacity and compliance monitoring through a future Memorandum of Understanding with the California Housing Finance Agency. They additionally mentioned the difficulty of replacing Proposition HHH staffing with consultants due to their collaborative work internally and as well as with other departments such as the City Attorney. Finally, the HCID reports that it needs more time to assess the impact and implementation of an application waiver fee equal to the cost of process and associated oversight.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund at this time. Should the HCID return to Council to request an amendment to an existing contract or procure a new one they will request General Fund support, and offsetting General Fund revenues or appropriation would need to be identified.

RHL:ICS:02180122

Question No. 303

Los Angeles
HOUSING+COMMUNITY
Investment Department

Eric Garcetti, Mayor
Rushmore D. Cervantes, General Manager

INTER-DEPARTMENTAL MEMORANDUM

TO:	BUDGET AND FINANCE COMMITTEE
FROM:	RUSHMORE D. CERVANTES, GENERAL MANAGER HOUSING + COMMUNITY INVESTMENT DEPARTMENT
DATE:	MAY 3, 2018
REGARDING:	**HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – BUDGET AND FINANCE COMMITTEE REPORT BACK FOR QUESTION NO. 303**

On May 1, 2018, the Budget and Finance Committee instructed the Housing + Community Investment Department (HCIDLA) to report on the opportunities to streamline the HHH project review process. For example, could the Department use Consultant's and/or implement an application waiver fee equal to the cost of the process and associated oversight.

In regards to application review, HCIDLA believes assistance could be obtained from a consultant that specializes in conducting underwriting reviews on behalf of public agencies. HCIDLA has an existing contract with one such firm, which assists staff in the review of financing plans submitted by the selected developers of City-owned properties. HCIDLA could explore either amending this existing contract or procuring a new contract for the HHH program. The Department would request funding from the General Fund in order to pay for any fees resulting from the utilization of a contractor to fill the gap between current staffing levels and future hiring.

Once HHH projects are selected and approved by Council and the Mayor, most are expected to seek bond and 4% allocations from the state. Currently, HCIDLA's Bond Unit is assisting the HHH program by processing these bond applications. HCIDLA plans to augment the Bond Unit's capacity by entering into a Memorandum of Understanding (MOU) with the California Housing Finance Agency (CalHFA), the statewide bond issuer whose mission is similar to HCIDLA's. HCIDLA is working on a transmittal, to be submitted next month, to request authority to enter into a Memorandum of Understanding (MOU) with the CalHFA to issue conduit Bonds in the City. This will create additional bond issuance capacity to reduce our backlog; provide HCIDLA with access to CalHFA's 40-year loan product for deals; and, since CalHFA does their own compliance work, will reduce the burden on HCIDLA's compliance staff. HCIDLA analysis has shown that, if approved by Council and the Mayor, the combination of our existing Bond Unit (including the two additional staff requested through the FY 2018-19 budget process), plus CalHFA's assistance will be sufficient to meet the demand and facilitate timely submittal of applications. In addition, HCIDLA will continue to explore options for expediting the processing of the HHH loans themselves.

Other outside issuers - joint powers authorities authorized by state law to also issue bonds for projects - have recently approached HCIDLA, offering assistance in submitting applications and issuing bonds for projects in Los Angeles. HCIDLA is awaiting a written proposal from these issuers to further evaluate this option. In the interim, HCIDLA recommends moving forward with the proposed agreement with CalHFA. The MOU negotiated with CalHFA will help us address the significant backlog and bring the bond applications forward in an expeditious manner. HCIDLA will evaluate other proposals as they are received, in collaboration with the Mayor's Office. However, HCIDLA continues to need the additional HHH staffing requested through the FY 2018-19 budget process in order to expedite the processing of loans. This work is conducted in close collaboration with other internal HCIDLA work units, such as Accounting and Construction Services; as well as other departments, such as the Office of the City Attorney; and cannot be easily supplemented by the work of contractors.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 105

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **INFORMATION TECHNOLOGY AGENCY – ESTABLISH A DATA SCIENCE DIVISION**

During its consideration of the Information Technology Agency's (ITA) 2018-19 Proposed Budget, the Budget and Finance Committee requested ITA to report on the costs and positions required to establish a Data Science Division at ITA to review and analyze data to improve the regulatory and policymaking functions at various departments throughout the City. Attached is the Department's response.

ITA presents two options in the Department's response. The first funds the basics of what ITA indicates will implement a Data Science Division within the Department. This first option was partially funded in the 2018-19 Proposed Budget; ITA requests additional direct costs of $144,522 to provide the three positions requested with nine-months funding as well as provide some expense funding. The second option includes these basics and adds two more positions, contractor support, and travel funding. This second option includes total direct costs, above the amount included in the 2018-19 Proposed Budget, of $477,963. No special funds have been identified; therefore, a General Fund appropriation would be required to pay for this request.

FISCAL IMPACT STATEMENT

The General Fund impact of adding additional funds for a Data Science Division in 2018-19 would range between $178,490 ($144,522 in direct costs and $33,968 in related costs) and $575,042 ($477,963 in direct costs and $97,079 in related costs). Should an appropriation be made for this purpose, offsetting appropriations or additional General Fund revenue will need to be identified.

RHL:KDU:11180070

Question No. 595

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2018 REF: EXE-105-18

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

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager Ted Ross
Information Technology Agency

Subject: **RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 595 – FY 2018-19 PROPOSED BUDGET**

Report on the costs and positions required to establish a Data Science division at ITA to review and analyze data to improve the regulatory and policy-making functions at various departments throughout the city.

ITA is submitting this report relative to costs and positions required to establish an in-house ITA Data Science division responsible for conducting research and analysis to improve the regulatory and policy-making functions at various departments throughout the City.

The proposed Data Science division will consist of both City and contract employees and will leverage existing data and platforms, ranging from current enterprise systems like FMS to the open data portal to available federal and nonprofit datasets. Funding for this program would enable ITA to offer data analysis services relative to high-priority and critical City operations as prioritized by LA City Council.

Recognizing the potential difficulty of providing funding for a full Data Science Division, ITA is providing an option to enable the City to expand on our initial efforts and partnerships to develop in-house Data Analytics capabilities.

2 funding options are proposed below:
(1) to fund the core ITA Data Science Section proposed in the Mayor's budget
(2) to establish a full ITA Data Science Division

OPTION #1 RESOURCES FOR AN ITA DATA SCIENCE SECTION
The Mayor's budget proposed six months funding for a Programmer Analyst I and 3 months funding for 2 Data Analysts. The funding proposed below would allow ITA to initiate a Data Science team in year 1 (FY18-19).

1010 - Salaries, General - 9 mo. funding
(1) 1431-4 Programmer/Analyst IV
(1) 1779-1 Data Analyst I (Renamed from OSRA I)
(1) 1779-2 Data Analyst II (Renamed from OSRA II)
@ 9 months funding **$188,960**

6010 - Office and Admin		
Software tools and licenses		$30,000
	Total	$ 218,960
Less Funding in Mayor's Proposed Budget		($ 74,438)
Total Funding Requested for Option 1		**$ 144,522**

OPTION #2 RESOURCES PROPOSED FOR A FULL DIVISION

1010 - Salaries, General		
(1) 1409-2 Information Systems Manager II		
(1) 1596 Systems Analyst		
(1) 1779-1 Data Analyst I (renamed from OSRA I)		
(1) 1779-2 Data Analyst II (Renamed from OSRA II)		
(1) 1431-4 Programmer/Analyst IV		
@ 9 months funding		**307,401**
3040 - Contractual Services		
Data Science Expertise - Contractor		**200,000**
6010 - Office and Admin		
Software tools and licenses		**30,000**
2130 - Travel/Training		
Travel / Conferences		**15,000**
	Total	$ 552,401
Less Funding in Mayor's Proposed Budget		($ 74,438)
Total Funding Requested for Option 2		**$ 477,963**

This program and the data analytic projects would be in collaboration with City departments and in support of Elected Officials, depending upon the analytic challenge selected. Subject matter experts from departments will participate in the data science projects to determine project objectives that benefit City operations, provide access to data, and consult on the meaning of data and processes followed. ITA would work with the departments to determine the appropriate levels of data security and data de-identification required to protect personal, HIPPA, and other restricted information.

As part of this program, ITA will also bring in industry experts and university resources (professors, fellows, and students) to assist in analyzing data, performing analytics techniques, and using the latest tools and techniques including machine learning, predictive analytics, artificial intelligence, and blockchain to identify business solutions for operational challenges.

IMPACT

The cost of this program is offset by the savings resulting from efficiencies or cost avoidance projected and/or achieved by data analytics projects and from cost avoidance by reducing external data science consulting engagements and City RFPs for analytics support and expertise.

Examples: ITA Data Science volunteer projects identified and produced substantial savings in 2016-17. The Office of Finance audit target project resulted in a projected doubling in the number of successful audits, and produced an algorithm that was 150% better than current practices at identifying high-value audits (those that return more than $10,000 to the City). Additionally, a project with the Bureau of Sanitation identified a 20% more efficient way to perform the CleanStreets program with similar results. Finally, ITA has been able to kickstart development using free and open source tools in several departments, saving potentially hundreds of thousands of dollars in software licensing costs.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 106

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **PERSONNEL DEPARTMENT – INDUSTRIAL HYGIENE PROGRAM**

During its consideration of the Personnel Department (Personnel) 2018-19 Proposed Budget, the Budget and Finance Committee requested Personnel report on the Industrial Hygiene funding and activities it will support at the Personnel Department. The Department's response is attached.

Personnel indicates that an in-house Industrial Hygienist with the appropriate equipment can provide more timely consultations, assessments, and tests to requesting City departments compared to the City's contracted vendors. The Department further indicates that an in-house Industrial Hygienist will reduce the number of injury claims, outside vendor fees for air monitoring and environmental consulting, and the potential of fines and judgements. The Department requests nine-months funding for one Industrial Hygienist ($76,051) and equipment and supplies costs ($50,512) for the Industrial Hygiene Program, for a total of $126,563.

It should be noted that Personnel has one Industrial Hygienist regular authority position. For the past six years, the Department has requested that the Industrial Hygienist position be filled in-lieu with positions such as a Systems Programmer or Systems Analyst. The services of the proposed Industrial Hygiene Program are currently provided through General Services Department (GSD) contractors.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the Industrial Hygiene Program at the level requested by Personnel is $163,111 ($76,051 in direct salary costs, $36,548 in indirect costs, and $50,512 in supplies). As an alternative, providing six-months funding for the Industrial Hygienist will result in a total cost of $130,242 ($50,701 in direct salary costs, $29,029 in indirect costs, and $50,512 in supplies). Should these items be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:LC:11180063

Question No. 179

BOARD OF CIVIL SERVICE COMMISSIONERS
Room 360, PERSONNEL BUILDING

(Vacant)
PRESIDENT

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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 3, 2018

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

Attn: Leah Chu, Office of the City Administrative Officer

BUDGET & FINANCE COMMITTEE QUESTION 179

The Committee asked the Department to report back on funding for industrial hygiene and activities.

Report on the Industrial Hygiene funding and activities it will support at the Personnel Department.

Funding
An Industrial Hygienist is required to support a comprehensive, high-quality, customer-focused safety service necessary for implementing an effective and efficient occupational safety and health program for the City workforce. In the first year, the nine-month funding requirement for an Industrial Hygienist is $76,051. To equip the Industrial Hygienist, $50,512 is required for kits, monitors and meters to test City workplaces. The total funding required in FY 2018-19 is $129,563.

Activities
By adding an Industrial Hygienist to the Personnel Department's Occupational Safety and Health Division and equipping the Hygienist with basic air monitoring equipment, the City can more proactively anticipate, recognize, and evaluate environmental hazards in the workplace and mitigate them.

An Industrial Hygienist can provide timely consultations to requesting departments and inspect facilities for asbestos, lead, and mold; perform noise surveys and indoor air quality/ventilation assessments; provide abatement oversight and monitoring; audit safety procedures and applicable regulations associated with industrial hygiene and environmental hazards; and conduct training.

The number of industrial hygiene-related claims filed by City employees in a typical year is over 1,000. These claims have myriad associated costs:

- Treatment payments and compensation for wide-ranging injuries, such as dermatitis, respiratory disorders, and cancer caused by environmental exposures to asbestos, lead, mold, radiation, chemicals, blood-borne pathogens, noise, etc.;
- Expenditures on environmental testing and monitoring by outside vendors; and,
- Regulatory penalties.

In just the recent past, the City has incurred such costs in conjunction with environmental exposure concerns related to black mold, lead contamination, elevated levels of carbon monoxide, and smoke from brushfires. An in-house Industrial Hygienist will reduce the number of injury claims, outside vendor fees for air monitoring and environmental consulting, and the potential of fines and judgments. These types of expenditures are recent illustrations, since the City has faced a far wider array of such claims. Most importantly, an industrial hygiene program will create safer working environments for City workers.

Performance Metrics:

- Conduct at least 52 site visits for the purposes of air monitoring or environmental consulting per year. Estimated cost avoidance to City departments: at least $120,000 in outside vendor costs.
- Reduce the number of industrial hygiene-related claims by 5%. Estimated cost avoidance to City: $1,000,000.
- Reduce wait times for air monitoring or environmental consulting services – now between 15 to 30 days with outside vendors – to fewer than 7 days.
- Reduce potential regulatory penalties paid by City departments. Estimated savings to City departments: $468,000.

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

WENDY G. MACY
General Manager

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo 107

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – COST TO FUND URBAN FORESTRY IN ORDER TO NO LONGER CONTRACT OUT TREE TRIMMING, TREE PLANTING, DEAD TREE REMOVAL AND ROOT PRUNING THROUGHOUT THE CITY**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the cost to fund Urban Forestry and City Plants in order to no longer contract out tree trimming, tree planting, and dead tree removal and root pruning services throughout the City including Recreation and Park facilities. In addition, it was requested to provide the amount needed to fund staff to enforce the Protected Tree Ordinance. The Bureau's response is attached.

The BSS is reporting that approximately 27,000 of the 40,000 trees that will be trimmed in 2018-19 will be trimmed by contractors and 13,000 by City Forces. Five new tree trimming crews and one Street Tree Superintendent I would be needed to trim the 27,000 trees currently trimmed by contractors.

The options for Council to replace contract tree trimming with City crews are listed in Attachment 1.

The estimated cost for the addition of one Street Tree Superintendent I to oversee the additional crews is $146,029 in direct costs which includes salaries and expenses.

Budget Request	*Length of Funding*	*Direct Salary Costs*	*Expenses*	*Sub Total*	*Related Costs*	*Total*
Tree Superintendent I	Twelve-Months	$ 123,229	$ 22,800	$ 146,029	$ 47,617	$ 193,646

To remain within funds budgeted in 2018-19 for contract tree trimming ($5,934,000) only three tree trimming crews and one Tree Superintendent I can be added.

Contract Tree Trimming in the Proposed Budget	$ 5,934,000
Cost of three tree trimming crews (direct and related)	$(4,543,287)
Cost of Superintendent (direct and related)	$(193,646)
Subtotal	$ 1,197,067

Amount required to go from 3 crews to 4 crews	$1,514,429
Additional Appropriation required to go from 3 crews to 4 crews	$ 317,362
Amount required to go from 3 crews to 5 crews	$3,028,858
Additional Appropriation required to go from 3 crews to 5 crews	$1,831,791

However, three tree trimming crews would only have the capacity to trim 16,500 trees per year and will result in 10,500 fewer trees trimmed in 2018-19. Should the Council choose to add five tree trimming crews and keep the level of tree trimming on par with the number of trees trimmed by contractors, an additional $1,831,791 in funding would need to be identified.

Should the Council decide to shift funding from contractual services to city crews, the cost of the city crews should be offset by the deletion of $5.4 million in contractor payments and $530,000 in staff costs for contract quality assurance.

The Department of Recreation and Parks estimates that there are at least one million trees growing in the City's 15,000 acres of parkland. Since the demographic is significantly different than the trees serviced by BSS, a special study should be conducted to determine how City crews can service the Department of Recreation and Parks tree inventory.

FISCAL IMPACT STATEMENT

The fiscal impact of adding twelve-months funding for five tree trimming crews and one Street Tree Superintendent I is $6,436,819 in direct costs and $1,328,972 in indirect costs. Should these positions be funded, a total of $5,934,000 of existing funds could be reallocated from the use of contracts, leaving $1,831,791 in offsetting revenues or reductions to appropriations to be identified.

RHL.NCT:06180097

Question No.544

Attachments

Tree Trimming Crew

# of Crews	# of Trees Trimmed	Length of Funding	Direct Salary Costs	Expenses	Sub Total	Related Costs	Total
1	5,500	Twelve-Months	$ 486,660	$ 771,498	$ 1,258,158	$ 256,271	$ 1,514,429
2	11,000	Twelve-Months	$ 973,320	$ 1,542,996	$ 2,516,316	$ 512,542	$ 3,028,858
3	16,500	Twelve-Months	$ 1,459,980	$ 2,314,494	$ 3,774,474	$ 768,813	$ 4,543,287
4	22,000	Twelve-Months	$ 1,946,640	$ 3,085,992	$ 5,032,632	$ 1,025,084	$ 6,057,716
5	27,500	Twelve-Months	$ 2,433,300	$ 3,857,490	$ 6,290,790	$ 1,281,355	$ 7,572,145

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2018

TO: Budget and Finance Committee

FROM: For Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: 2018-19 BUDGET MEMO – QUESTION NO. 544
PROVIDING TREE TRIMMING AND OTHER SERVICES WITH CITY FORCES

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on the feasibility of shifting all of the annual proactive tree trimming from contractors towards city forces under the BSS Urban Forestry Division. The BSS was also instructed to report back on using city forces for other tree-related services: these items are covered under other budget memo questions as specified at the bottom of this document. Please note that BSS does not use City Plants as a contractor for any BSS service offerings, although the BOE is currently using City Plants as the tree planting contractor for the Sidewalk Repair Program.

Regarding Tree Trimming: In the FY 2018-19 proposed budget, including Street Lighting Assessment Fund trimming, approximately 2/3 of the 40,000 trees will be trimmed by contractors, and 1/3 by city forces. If the 27,000 trees currently slated for trimming by contractors were to be trimmed by city crews, five new trimming crews would be needed, along with a new Tree Superintendent. The estimated ongoing direct costs for these new crews would be approximately $6.5M, of which more than $6M would be offset by (i) the deletion of $5.5M in contractor payments and (ii) the deletion of $570,000 in staff costs for contract qualtity assurance.

In October 2016, the CAO provided a report to Council under CF 15-0467-S3 which contained a cost comparison for trimming 34,000 trees per year using (i) contractors supervised by six BSS staff positions, or (ii) six new BSS tree pruning crews. Based on an average contractor bid price of $162, it was determined that contracting was 18% less expensive than performing the work with city forces. At the current contractor bid price of $200 per tree, the cost of contracting has become substantially similar to the cost of using city forces.

Regarding strengthening enforcement of the protected tree ordinance, a multi-agency working group has recently been convened to develop policy and staffing recommendations.

Regarding dead tree removal, please reference Question No. 563
Regarding tree planting and watering, please reference Question No. 543
Regarding creation of a tree inventory, please reference Question No. 594
Regarding root pruning, please see attached FY 18-19 new budget package

NS:GS:SHC

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 108

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **GENERAL SERVICES – DEPARTMENT LETTER FUNDING REQUESTS**

During its consideration of the General Services Department (Department) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on potential funding sources requested in the Department letter to the Committee. This includes the option of moving one position from Fuel Services Division that supports fossil fuel operations.

1. The Department requests that ongoing expense account reductions totaling $404,992 (Blue Book No. 14) be changed to one-time reductions, excluding Hiring Hall. This includes Salaries, As-Needed ($266,892), Travel ($28,100), Office and Administrative ($50,000), and Other Operating Equipment ($60,000). This will not have a General Fund impact for the 2018-19 fiscal year.

2. The Department requests an upgrade for one Senior Management Analyst within Real Estate Services Division. This request was not made as part of the 2018-19 Proposed Budget to the Mayor and therefore was not considered. Pay grade requests require the review and approval by the CAO Employee Relations Division (ERD). The Department may request a pay grade upgrade as part of the 2019-20 budget process, or the Council may instruct the CAO ERD to evaluate the position and make an upgrade determination. If approved this may be reflected in the Personnel Authority Resolution or Departmental Personnel Ordinance

3. The Department requests two Heavy Duty Equipment Mechanic positions and two Equipment Mechanic positions be added, without funding, to maintain the additional fleet equipment in support of the Bureau of Sanitation's Clean Streets, Street Reconstruction, Vision Zero, and Tree and Parkway programs. The General Fund impact for these positions in the second year would be $356,782 in direct costs and $133,800 of indirect costs.

4. The Department requests regular authority, without funding, for one Senior Management Analyst I position for the oversight and management of the departmental fleet of electric vehicles. The Department reports that there would not be a position available within Fuel Services Division to transfer based on the existing and ongoing fossil fuel workload. The ongoing General Fund cost for this position is $113,101 for direct costs and $44,143 for indirect costs.

5. The Department requests regular authority, without funding, for one Procurement Analyst to support the purchasing of supplies and equipment for the Vision Zero Program. The General Fund impact for this position in year two would be $85,008 for direct costs and $39,204 of indirect costs.

6. The Department requests regular authority, without funding, for two Garage Attendant positions to support a pilot training program under the Targeted Local Hire Program. The Department proposes to utilize salary savings to offset the annual salary of $50,553 for each position from the Solid Waste Resources Fund. The total indirect costs for these positions are $58,582.

FISCAL IMPACT STATEMENT

There is no direct cost associated for the requests outlined in the Department's letter for 2018-19. However, the addition of these new six positions would have an indirect cost of $275,729 for the first year. The General Fund impact for the restoration of ongoing expense reductions and six new positions in subsequent years would be approximately $1.06 million of direct costs and $280,000 of indirect costs.

RHL:DP:05180121

Question No. 648

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT

ERIC GARCETTI
MAYOR

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

April 23, 2018

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

Attention: Richard Williams, Legislative Assistant

GENERAL SERVICES DEPARTMENT (GSD) 2018-19 PROPOSED BUDGET

The Department of General Services (GSD) continues to optimize operations to support City departments in the delivery of services to the people of Los Angeles and implement upgrades to create more sustainable municipal facilities. Below are a few key examples of projects to be continued in the 2018-19 Proposed Budget:

- **Asset Management System (AMS)** – The Asset Management System (AMS) elevates the City's ability to effectively manage City-owned and leased properties and municipal facilities. The property module of AMS went live in June 2017. The lease, space management and building operations and maintenance modules will go live later this year. In 2018-19 GSD will continue to improve on GIS functionality and data within the system. Time-consuming, paper based work order systems are also being automated to improve response times and productivity. A web-based, customer service portal will open to provide residents access to information about City-owned properties, allow scheduling for film and video production companies and make it possible for City staff to request online building repair, custodial moving and other service requests ($1.5 million).

- **Financial Management System (FMS) Interface** – To provide real-time information about contracts, ordering, and inventory data, and stock and parts availability, funding is provided for the first year of a two-year program to create an FMS interface. This interface will link the FMS system to various other systems such as the M5 (VMS replacement) and AMS and improve the reliability of data by eliminating manual reconciliation and delays due to overnight data extraction ($1.2 million).

- **Homelessness:** GSD continues to complete appraisal and title reports to facilitate the eventual disposition of properties for affordable and homeless housing. Funding in the Contractual Services account is continued to perform appraisals in support of the sale of surplus properties ($100,000) and repair the Homeless Satellite Deployment and Information Desk ($21,000). Funding is also included for increased custodial services at the libraries and in the Los Angeles Mall as detailed below.

- **Energy Audits and Retrofits:** GSD continues to use comprehensive energy audits to reduce utility costs. Fourteen audits were completed in 2017-18, with an additional four audits in progress and two pending. Additionally, a total of 11 facilities were targeted for retrofits in 2017-18. These retrofits include measures such as heating, ventilation and air conditioning replacements and updates in lighting controls. The 2017-18 projects will save 5.5 million kilowatt hours annually, bringing total savings to 15.8 million kilowatt hours annually. CIEP funding is again provided to do this work ($4.7 million).

- **Electric Vehicles (EV) and EV Chargers:** This year, 20 electric vehicles were purchased for the regular motor pool and installation of 18 chargers in departmental fleets and motor pools. The proposed budget continues funding for EVs, including 67 for Department of Transportation (DOT) parking enforcement, 19 for GSD, one for the Department of Recreation and Parks (RAP), and for the installation of more EV chargers in City fleets.

  GSD will begin construction on the installation of 100 EV chargers in the employee and public parking areas of City Hall and City Hall East. The Proposed Budget includes additional funding for placing EV chargers at locations such as the Braude Building, Figueroa Plaza, and various constituent service centers ($3.5 million).

SERVICE IMPROVEMENTS

In addition to the current initiatives, the Mayor's Proposed Budget addresses several key areas including fleet replacement, public safety, and improvements in service delivery.

- Citywide Fleet Replacement Program ($37 million) – MICLA funding is provided to replace fleet vehicles and equipment for various City departments, including Bureau of Street Services (BSS), RAP, and DOT. The acquisition of new fleet will reduce parts expenditures associated with an aging fleet and help eliminate on-going shortfalls over time.

- Pavement Preservation Program ($1.26 million) – Funding is provided for three regular authorities to provide maintenance and repair services for equipment used to support this program. Funding is also provided to hire as-needed materials testing services and for various expenses. A portion of these costs will be financed by the Street Damage Restoration Fee Fund.

- Load Bank Testing for Emergency Generators ($400,000) – Funding is continued for the annual load bank testing of stationary and portable emergency generators. Load bank testing standards require generators be exercised two hours a year to mimic the operational load during an emergency. The testing helps to ensure generators are fully functional and capable of handling the maximum load during an outage. Additional funding ($330,000) is provided in the Unappropriated Balance for this purpose.

- Street Reconstruction and Vision Zero Program ($364,000) – Funding was added to continue six resolution authorities to provide materials testing and warehousing support for this program. These positions are special funded by the Special Gas Tax Improvement, and Measure R Local Return Funds.

- Preventative Maintenance ($269,000) – Funding and regular authority for seven positions is provided to improve building maintenance services throughout the City. The addition of these positions was partially offset by a reduction to the Hiring Hall Salaries account.

- Hepatitis-A Prevention and Custodial Service Increases ($382,000) – Funding and regular authority for three Custodians to provide specialized cleaning to kill the Hepatitis A and other viruses at the Central Library and other library locations. Funding ($300,000) is also provided for pest control and custodial services at the Los Angeles City Mall and nearby municipal facilities.

- Access Control System Upgrade ($270,000) – Funding is provided for the first year of a three-year plan to upgrade the City's access control and credentialing system. This upgrade will require installation of new equipment on access control panels, and an extensive review of the data base used for issuing City identification cards prior to implementing the new software. GSD will work closely with LAPD and user-City departments to establish new security internal controls consistent with best practices.

BUDGET REDUCTIONS

The following reductions are included in the proposed budget:

- Salaries General ($1 million) – This one-time reduction will require GSD to closely monitor hiring and limit GSD's ability to offset shortfalls in expense accounts with salary savings. To ensure continued delivery of services, GSD will use overtime to address critical work.

- As-Needed Salaries ($266,892) – This reduction will diminish the department's flexibility to hire as-needed staff to support various programs such as installation of EV chargers, film permitting, events sponsored by the Mayor and Council, and maintenance of GSD computers, servers and various systems. This reduction will also impact the department's ability to hire 120-day authorities needed as part of the succession plan to deal with the loss of expertise. Over 50 percent of GSD's

employees are eligible to retire. To ensure continued delivery of services, GSD will use overtime funding to address critical priorities.

- Other Reductions to Various Accounts ($313,413) – The following accounts were also reduced: Hiring Hall Salaries ($175,313), Travel ($28,100), Office and Administrative ($50,000) and Other Operating Equipment ($60,000). There will be no impact to Hiring Hall Salaries as preventative maintenance positions were added to offset this reduction. The remaining reductions will limit the department's ability to acquire equipment such as vacuum cleaners, floor scrubbers, carpet water extractors and parking gate arms when the need arises, and training and certification of helicopter mechanics, plumbers, equipment mechanics and other staff. GSD will implement efficiencies and use any available savings to offset these impacts to the extent feasible.

REQUESTED ADJUSTMENTS

GSD requests the following adjustments to the 2018-19 Proposed Budget:

- The reduction to the As-Needed Salaries and other accounts be changed to a one-time reduction (Blue Book Item 14). This funding is needed to maintain the department's flexibility to address Mayor and Council priorities, and GSD workload and loss of expertise due to the increased number of retirements the department is experiencing as detailed above.

- The Senior Management Analyst I position added in the Real Estate Services program be changed without additional funding to a Senior Management Analyst II position. (Blue Book Item 28) The proposed Senior Management Analyst II position will be responsible for overseeing a staff of ten in the following three units: 1) Tenant Services and Moving, responsible for tenant improvement projects at various City-owned and leased facilities and oversight of over 1,000 annual moves for City departments and special events; 2) Budgetary Administration, responsible for management and control of the division's budget which includes the Leasing Account and oversight of the Figueroa Plaza and Public Works contracts; and, 3) Nuisance Abatement, responsible for cleaning and securing vacant sites and providing support for the Mayor's Comprehensive Homeless Strategy.

- Two Heavy Duty Equipment Mechanics and two Equipment Mechanic positions be added without funding as regular position authorities to maintain the additional fleet equipment added to the Bureau of Sanitation (BOS) for the Clean Streets, Street Reconstruction and Vision Zero and the Tree and Parkway programs of the BSS. A total of 133 units are being purchased for these programs, with an estimated 36 to be placed in service during the current year and 97 units in 2018-19. Some of these positions may also be eligible for special funding provided by the Measure M Local Return Fund, Measure R Local Return Fund and Street Damage Restoration Fee funds.

- A Senior Management Analyst I position be added without funding as a regular position authority to ensure proper oversight and management of the conversion of sedans in departmental fleets to electric vehicles (EV) and charging infrastructure. This program will serve over 1,250 EV sedans at various GSD and other departmental locations in the City.

- A Procurement Analyst be added without funding as a regular position authority to support purchasing of equipment, materials and supplies needed to support the Vision Zero Program. This position may be eligible for special funding provided by the Measure M Local Return, Measure R Local Return and Special Gas Tax Improvement funds.

- Two Garage Attendant authorities be added without funding to support a pilot training program under the Targeted Local Hire Program. Through this pilot, GSD will hire Garage Assistants in-lieu of Garage Attendants to participate in a 12-month training program. Upon completion, the Garage Assistants will become civil service Garage Attendants with the opportunity to promote to other positions in the fleet series. These authorities will be funded by salary savings from the Solid Waste Resources Fund and are supported by the BOS.

  GSD is also developing a pilot training program for custodians which may be ready for implementation in 2018. In the interim, the department is hiring TLH candidates for custodial and other eligible classifications and remains committed to supporting this program.

GSD looks forward to working with your Committee and the City Council to adopt a budget providing the essential GSD services used by City departments to deliver many programs to City residents. For additional information, please contact Valerie Melloff, Assistant General Manager, at (213) 928-9586.

Tony M. Royster
General Manager

cc: Budget and Finance Committee:
Councilmember Mitchell Englander
Councilmember Paul Koretz
Councilmember Bob Blumenfield
Councilmember Mike Bonin
Miguel Sangalang, Deputy Mayor
Richard H. Llewellyn, City Administrative Officer

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 109

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **RECREATION AND PARKS – COSTS, BENEFITS, AND SOURCE OF FUNDS REQUIRED TO ESTABLISH A PARK RANGER SUBSTATION IN THE SAN FERNANDO VALLEY**

During its consideration of the Department of Recreation and Parks' 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report back on costs, benefits, and source of funds required to establish a park ranger substation in the San Fernando Valley. The Department's response is attached.

The Department recommends that the new park ranger substation be located within the Sepulveda Basin Recreation Area to cover a wide section of the south-west portion of the San Fernando Valley. The capital cost to build a new substation will need to be developed in future budgets based on the selection of an actual location.

The Department can deploy to this south-west portion of the San Fernando Valley in the Sepulveda Basin Recreation Area from the current Hansen Dam station. The Department recommends two Senior Rangers, four Park Rangers and part-time security guards. The one-time cost consists of four vehicles, radios, and equipment. The following table provides funding information for the new area:

	Twelve-months	**Six-months**
Salaries for six positions	$457,554	$228,777
Part-time security officers	$148,511	$74,256
One-time costs	$225,200	$225,200
Sub Total (Direct Costs)	*$831,265*	*$528,233*
Indirect Costs	$191,674	$95,837
Total	**$1,022,939**	**$624,070**

FISCAL IMPACT STATEMENT

The General Fund impact of providing Park Ranger deployment to the south-west portion of the San Fernando Valley is $1,022,939 (12 months funding: $831,265 direct cost and $191,674 indirect cost) or $624,070 (six months funding: $528,233 direct cost and $95,837 indirect cost). The capital cost to build a new substation will need to be developed in

future budgets based on the selection of an actual location. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

RHL:JSS:08180060

Question No. 218

Attachment

DEPARTMENT OF RECREATION AND PARKS

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
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(213) 202-2633 FAX (213) 202-2614

May 4, 2018

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

ATTN: Richard Williams, Legislative Assistant

Dear Councilmember Krekorian:

FISCAL YEAR 2018-19 BUDGET IMPACT QUESTION NO. 218 – PARK RANGER SUBSTATION IN THE SAN FERNANDO VALLEY

The Department currently operates a Ranger station in the San Fernando Valley at Hansen Dam that serves the communities and parks located in the north-east area Valley neighborhoods. An additional Ranger station or an additional satellite station would best be positioned if located within the Sepulveda Basin Recreation Area, covering a wide section of the south-west portion of the San Fernando Valley. This area would include the Woodley Wildlife Refuge, Balboa Sports Center, Encino and Woodley Golf Courses, Lake Balboa and a variety of smaller neighborhood pocket parks within the area. There is adequate space within the basin to build a station, while its location between the 405 and 101 Freeways makes it ideal for quick response to areas across the Valley.

Span of control for a new station would require two (2) Senior Rangers, four (4) Park Rangers and part time Security Guards. The total direct operating cost for the first year would be approximately $831,000 including one-time startup costs for vehicles and equipment. Annual direct cost for following years would be approximately $606,000.

The capital cost of building a new station will vary, depending on the location, environmental impacts, etc. Examples of potential funding sources include Proposition K, future bond measures like Proposition 68 - the California Parks and Environment Bond, or a Special District Tax ballot for residents of the San Fernando Valley. The Department strongly supports the addition of a Valley Ranger Station but also welcomes authorities and funding for additional rangers to deploy into the south-west areas described above.

Should you have any questions, please do not hesitate to contact me at (213) 202-2633.

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw

cc:
Barbara Romero, Deputy Mayor, Office of the Mayor
Zachia Nazarzai, Office of the Mayor
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Ramon Barajas, Assistant General Manager, RAP
Vicki Israel, Assistant General Manager, RAP
Sophia Pina-Cortez, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 110

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – POTENTIAL USE OF TWENTY-FIVE LOS ANGELES POLICE DEPARTMENT BMWS FOR STREET SERVICES INVESTIGATORS**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the potential to use the Los Angeles Police Department's (LAPD) BMWs for the Bureaus request for 25 electric vehicles. In addition, it was requested to report on the cost savings from using City Vehicles as compared to mileage for personal vehicles. The Bureau's response is attached.

The Bureau is reporting that the BSS Investigation and Enforcement Division responds to thousands of constituent requests per year through the deployment of 25 district investigators for field investigations. Currently, Investigators use their personal vehicles and are reimbursed for mileage at a total annual cost of approximately $100,000. In addition, one full time Senior Administrative Clerk assigned to the BSS reviews and approves the mileage reimbursements. The annual cost for this position is approximately $100,897 (including direct and indirect costs). The total annual savings from eliminating the use of personal vehicles for the Street Services Investigators is $200,897.

The LAPD is currently researching the feasibility and steps involved to transfer 25 BMWs from their fleet to BSS. Due to the extensive coordination needed with the Department of General Services and the Mayor's Sustainability Team, LAPD is unable to report on the process to transfer these vehicles until after May 7, 2018.

FISCAL IMPACT STATEMENT

The General Fund Impact of providing the BSS with 25 electric vehicles for Street Services Investigators is a savings of $200,897 annually.

RHL:NCT:0618123

Question No. 537

Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2018

TO: Budget and Finance Committee

FROM: For Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: 2018-19 BUDGET MEMO – QUESTION NO. 537
USE OF LAPD BMW i3 ELECTRIC VEHICLES FOR BSS ENFORCEMENT

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on the feasibility of using existing LAPD BMW i3 electric sedans for the 25 BSS district investigators rather than purchasing new Chevrolet Bolt electric vehicles.

BSS Investigation and Enforcement Division responds to thousands of constituent requests per year by deploying 25 district investigators for field investigations. BSS divides the City into 24 maintenance districts, each with its own geographic area. Each district is staffed with one investigator except the Hollywood district which is staffed with two. Investigators currently use their own personal vehicles and are reimbursed for mileage, at a total annual cost of approximately $100,000. Additionally, the combined staff cost of reviewing, approving and paying mileage reimbursements is approximately one FTE of a Senior Administrative Clerk ($167,192 including salary and related costs.) Total annual savings from eliminating the use of mileage vehicles by providing city vehicles would be $267,192 in direct and related costs.

BSS submitted a $1.3M new budget package for FY 2018-19 for the purchase of 25 Chevrolet Bolt electric sedans with a range of approximately 238 miles. Charging stations would be installed in 5-6 BSS facilities to support field investigations in all 24 maintenance districts, (funding for these charging stations has been separatately provided to the General Services Department.)

LAPD currently has a fleet of approximately 100 BMW i3 electric sedans, all of which are garaged on Main Street, one block south of the LAPD headquarters. Each sedan has its own charger at this location. The range between charges for the BMW i3 varies from 72 to 114 miles depending on model year and battery size. The 2017 model year offers a version that includes a range-extending gasoline engine, for a combined electric/gas range of 180 miles.

BSS could service more than half of the 24 maintenance districts using LAPD BMW i3's garaged at the 3rd and Main location. With the installation of charging stations at BSS facilities in the San Fernando Valley and outlying neighborhoods in the northeast, southwest, and harbor areas, BSS could use LAPD BMW i3 sedans for all 25 district investigators. There may be some large maintenance districts that would require the BMW i3 range extender variant (180 miles), or be better served by the Chevrolet Bolt (238 miles).

NS:GS

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 111

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – SAFETY IMPROVEMENTS ALONG THE PACOIMA WASH**

During its consideration of the Bureau of Engineering (Bureau) 2018-19 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on cost estimates and staffing needs for safety improvements along the Pacoima Wash, including 1) the construction of a pedestrian or multimodal bridge at Telfair Avenue, 2) infrastructure improvements at Laurel Canyon Boulevard north of Paxton, 3) the San Fernando Road overcrossing, 4) the Bradley Street overcrossing, and 5) the Foothill Boulevard overcrossing. Attached is the Bureau's response.

Funding of $1,500,000 from the Measure M Local Return Fund was provided in the 2017-18 Adopted Budget in the Capital Improvement Expenditure Plan (CIEP) Physical Plant for the Pacoima Wash Vision Plan. The Bureau reports that the $1,500,000 provided in 2017-18 is enough to complete construction for all of the above projects, except for the Telfair Avenue pedestrian/multimodal bridge. The Bureau estimates that an additional $1 million would be needed to fund the design of the Telfair Avenue pedestrian/multimodal bridge, with an additional $6 to $8 million in subsequent fiscal years to complete construction.

FISCAL IMPACT STATEMENT

The fiscal impact of funding both the design and construction of the Telfair Avenue pedestrian/multimodal bridge would range from $7 million to $9 million. This can be supported by the General Fund and/or various Special Funds. Should this item be funded, offsetting General and/or Special Fund revenues or appropriations will need to be identified.

RHL:RC:06180118

Question No. 522

Attachment

FORM GEN. 160 (Rev. 11-02)

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 4, 2018

To: Budget and Finance Committee

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

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

Gary Lee Moore
Electronically signed by 21866 on 05/04/2018 at 10:45:05 AM

Subject: Budget and Finance Committee Question No. 522

The Budget and Finance Committee, during its May 2, 2018 hearing on the Mayor's fiscal year (FY) 2018-19 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back with cost estimates and staffing needs for safety improvements on five projects along the Pacoima Wash. Of the five projects listed below, ENGINEERING has completed the assessment of the first four projects and has included a summary of the scope of each project in accordance with C.F. 17-0246. As part of the fiscal year (FY) 2017-18 Adopted Budget, the Capital Improvement Expenditure Plan (CIEP) Physical Plant Projects included $1.5M for the Pacoima Wash Vision Plan, which ENGINEERING believes will be sufficient funding to complete construction on the first four projects below.

- Laurel Canyon Blvd. North of Paxton - Includes the repair or replacement of existing fencing on both sides of the street.
- Bradley Street Overcrossing - Consists of fence repairs.
- Foothill Blvd. Overcrossing - Includes raising the barriers on the existing overcrossing, widening one sidewalk on the overcrossing, restriping the overcrossing, and repairing fencing at the overcrossing embankments.
- San Fernando Road Overcrossing - Includes restriping an existing bicycle bridge to designate a pedestrian path, blocking walkway access on the north side of the overcrossing, raising the south side barrier of the overcrossing, and new signage.
- Telfair Ave. Pedestrian/Multimodal Bridge – Includes the construction of a pedestrian and bicycle bridge across the Pacoima Wash with associated fencing.

In addition to the $1.5M in the current year CIEP, a total of $1.0M would be required in FY 2018-19 for the design of the Telfair Ave. Pedestrian/Multimodal Bridge with an estimated $6.0M to $8.0M required in future fiscal years to complete its construction.

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

cc: Barbara Romero, Office of the Mayor
Miguel S. Sangalang, Office of the Mayor
John Chavez, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Kevin James, Board of Public Works
Joel F. Jacinto, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 522.doc

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 112

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF TRANSPORTATION – REDUCE VISION ZERO FUNDING TO SUPPORT SIDEWALK IMPROVEMENTS**

During its consideration of the Department of Transportation's 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report on options to limit Vision Zero expenditures to efforts that generate the greatest efficiencies in reducing fatalities and injuries, including a discussion on whether Vision Zero funding should be funding sidewalk improvements. The Department's response is attached.

This memorandum is provided for informational purposes only.

RHL:IR:06180100

Question No. 506

CITY OF LOS ANGELES

INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2018

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

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

Subject: **REPORT BACK FOR FISCAL YEAR 2018-19 PROPOSED BUDGET – [QUESTION NO. 506]**

QUESTION

Report on options to limit Vision Zero expenditures to efforts that generate the greatest efficiencies in reducing fatalities and injuries. For example, discuss whether Vision Zero funding should be funding sidewalk improvements.

RESPONSE

Saving lives and keeping our streets safe has always been LADOT's core responsibility. Since 2015, Los Angeles has taken a data-driven, community-based approach to addressing traffic deaths. Using data to identify the where the highest number of crashes occur allows for targeted, efficient expenditures and focused enforcement. By targeting hotspots for traffic deaths and severe injuries first, we can drastically reduce the number of fatal and severe crashes. As a first step to Vision Zero, LADOT identified the 6% of streets where 70% of deaths and serious injuries of people walking occur. With 7,500 miles of streets in the City, focusing on the 450 miles of streets that make up the High Injury Network helps LADOT staff narrow our focus where we can have the greatest impact.

Among the streets on the High Injury Network, LADOT developed a methodology to further prioritize improvements on those streets. We selected Priority Corridors based on a calculation that takes into account locations with the highest amount of severe or fatal injury (KSI) collisions. By implementing projects on the High-Injury Network, LADOT is prioritizing projects that will produce the greatest reductions of injuries and fatalities. By addressing Priority Corridors first, the order in which projects are implemented help further this objective even more. However, streets on the High Injury Network are not the only places where LADOT staff are implementing safety improvements, see response to Question 491.

LADOT has completed more than 1,100 Vision Zero improvements, and already see a positive impact. For example, a scramble crosswalk was installed at the intersection of Hollywood and Highland in 2015 — and there has been a 53% reduction in pedestrian-related collisions since the installation. There has been a 63% reduction in pedestrian severe injury collisions.

Cost of Fatalities and Injuries Relative to Cost of Countermeasures

Rough calculations indicate that pedestrian and cyclist deaths and serious injuries costs over $777 million per year, or $250 per taxpayer in Los Angeles. Costs per collision are estimated at $11.2 million per fatal collision, $169,500 per severe injury collision, and $8,958 per property damage-only collision. Vision Zero's current proposed budget is $37 million. If that investment stays consistent every year until the project end of 2025, Vision Zero will have saved the City $777 million over 7 years, which is a 311% return on investment (ROI), or a 22% annualized ROI.

The Role of Vision Zero in Sidewalk Improvements

People walking are involved in 4 percent of traffic crashes, but make up 44 percent of people killed in traffic crashes, making them the most vulnerable street users in our network. As a core part of Vision Zero, LADOT is focused on improvements that keep people walking safe. The Vision Zero budget for FY 18 -19 is focused heavily on traffic control devices that yield a quantifiable improvement in safety: traffic signals, left turn arrows, speed feedback signs, flashing beacons, high visibility crosswalks, improved signal timing, leading pedestrian intervals and speed zone surveys to allow for proper enforcement of speeds. For more information about the effectiveness of these treatments, see here: http://visionzero.lacity.org/safety-toolkit/

Sidewalk improvements like curb extensions, wider sidewalks, and smoother sidewalks can improve safety and mobility for people walking. Curb extensions are detailed in response to Question 507 below. However, there is no crash mitigation factor associated with repaired sidewalks. Sidewalk repair is important both from a liability perspective and from safety perspective, but poor sidewalks generally do not contribute to severe injuries. As such, the Vision Zero budget does not include repairs for cracked sidewalks.

SJR:lo

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

[1] Calculations were based on estimating number of taxpayers using census data for LA residents over 18 years old. For further methodology, please see Appendix A

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 113

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **CITY ATTORNEY – RISK MANAGEMENT POSITIONS**

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested the City Attorney's Office to report on the expected impact of the unfunded Risk Management positions and the likely improvements to the risk management process if funding is provided in the Proposed Budget. The Department's response is attached.

The City Attorney requested six unfunded Risk Management positions and no one-time budgetary reductions in its 2018-19 Budget Request. Due to the one-time salary reduction of $1 million in the Proposed Budget, the City Attorney is requesting funding for the six positions, consisting of three Deputy City Attorney IIIs, two Paralegal IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Legal Secretary II to meet growing risk management needs. Using the Department's two-percent salary savings rate, the estimated the cost of these positions at six-months funding is $688,995, comprised of $389,949 in direct costs and $299,046 of indirect costs, as shown in the table below:

Position	Count	Direct Costs	Indirect Costs	Total
Deputy City Attorney III	3	$258,186	$185,984	$444,170
Paralegal II	2	$95,437	$75,942	$171,379
Legal Secretary II	1	$36,326	$37,120	$73,446
			Total	**$688,995**

FISCAL IMPACT STATEMENT

The General Fund impact to fund the six Risk Management positions requested at six-months funding is $688,995, consisting of $389,949 in direct costs and $299,046 of indirect costs. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

RHL:SCL:04180121

Question No. 176

Attachment

ATTACHMENT

MICHAEL N. FEUER
CITY ATTORNEY

May 4, 2018

TO: Honorable Members of the Budget and Finance Committee

FROM: Leela Kapur, Chief of Staff

SUBJECT: BUDGET IMPACT MEMO #176
OFFICE OF THE CITY ATTORNEY – RISK MANAGMENT

The City Attorney's Office is requesting funding for six new positions included in the Proposed Budget, consisting of three litigators, two paralegals, and one legal secretary, to assist with targeted risk management efforts. This request is warranted by the unprecedented growth in the City's Dangerous Condition[1] liability, which has become the City's fastest growing liability category.

For the second consecutive year, **Dangerous Condition liability is projected to exceed $50 million and represents nearly 50 percent of all incurred liability in the City.** This is a marked change from prior years and requires immediate intervention. Dangerous Condition payouts in FY 16-17 represented a 350% increase relative to the five-year annual payout average of $12.3 million. The average per case payout nearly doubled in FY 16-17 to $105,000, from $61,000 in FY 15-16, and increased substantially compared to the five-year average of $20,700 per case.

The City Attorney's Office approaches risk management as a data driven enterprise, bringing together staff from throughout the Office to provide multiple perspectives, share information and, through the maximization of resources, enhance the strength and efficacy of our risk management efforts. Our team collaborates to identify significant recurring measurable risks of harm, improve communication internally and with City departments, and develop strategies to address these risks. Our ultimate goals are to prevent harm to our residents, and reduce litigation and liability payouts.

The attorneys and supervisors in the General Litigation Division ("Litigators") have vast knowledge and experience with the City's infrastructure problems, risk controls, and mitigation strategies. These Litigators have seen the evidence, presented the legal arguments, heard from the experts, and evaluated the policies, procedures, and root causes. They rarely see a dangerous condition for the first time.

[1] Dangerous Condition cases include injuries allegedly sustained as result of uplifted or cracked sidewalks, tree roots, potholes, cracks in sidewalks or streets, roadway design and maintenance, or other dangerous conditions of streets, sidewalks, bike lanes, and other public property.

Unfortunately, these Litigators currently average 56 cases per trial attorney, considerably more than the 39 cases of a decade ago. In addition, Dangerous Condition cases have grown in complexity, while the amount of staff support has diminished. The added positions will allow the Litigators more opportunity to participate meaningfully in risk management efforts.

NEW RISK MANAGEMENT ASSESSMENT TOOL AND PROTOCOL

In conjunction with the new positions, the Office will implement a Risk Management Assessment Tool (RMAT) for Dangerous Condition cases. Using this newly developed tool, the Office will categorize Dangerous Condition cases based on the underlying root cause and most appropriate mitigation strategy. This assessment will serve as the basis of Corrective Action Reports that will be initiated by Litigators and issued to departmental management as early as possible. It will also serve as the basis for quarterly trend analysis reports on Dangerous Condition cases generated by the City Attorney's Risk Management Division and shared with specific operating departments. Litigators, General Counsel, and the Risk Management Division will engage in more focused collaboration on identified risks, including analyzing trends and developing recommendations for coordinated risk mitigation strategies, and for assessing implementation and efficacy of those strategies.

I. LITIGATORS TO IMPLEMENT NEW RISK MANAGEMENT ASSESSMENT TOOL

The Office will assess and categorize Dangerous Condition cases according to the following guidelines:

RISK MANAGEMENT ASSESSMENT TOOL (RMAT)

Category	RISK MITIGATION STRATEGY
A	Requires significant infrastructure repair
B	Involves recurring condition or location
C	Requires change to the relevant department's policies, procedures, or practices
D	Requires coordination between multiple city departments, bureaus, or offices
E	Requires routine risk mitigation
F	Need more information to identify risk mitigation strategy

II. ENHANCED ROLE OF LITIGATORS IN RISK MANAGEMENT EFFORTS

Within 60 days of a case's RMAT categorization, Litigators will identify the root cause(s) of the liability and, when appropriate, propose case-specific risk mitigation strategies through the initiation of a Corrective Action Report (CAR). The CAR will be reviewed by the City Attorney's Risk Management and General Counsel Divisions and transmitted to the relevant department's Risk Manager. This information will serve as the foundation of a collaborative process between the City Attorney's Office and operating department(s) to address underlying risk factors that led to liability.

III. QUARTERLY RISK MANAGEMENT TREND ANALYSIS AND CASE REVIEW

On a quarterly basis, the City Attorney's Risk Management Division, Litigators, and General Counsel will provide the top eight liability producing departments with an assessment of Dangerous Condition cases. The Mayor, Chair of Budget and Finance Committee and CAO will receive copies of these reports, which will include:

- Number of cases in each RMAT category
- Status of significant Dangerous Condition litigation
- Identification of potential corrective actions to avoid recurring risks
- Trend analysis and lessons learned

Follow-up discussions will focus on the feasibility of potential corrective actions and an analysis of trends or recurring risks identified from cases presented. The Office will offer to assist the involved department(s) with data compilation and provide advice on potential corrective actions.

RISK MANAGEMENT METRICS

The City Attorney's Office will measure the impact of the additional attorneys and staff as follows:

1. Compliance with use of the new Risk Management Assessment Tool for Dangerous Condition cases
2. The time period between receiving a complaint and issuing a suggested Corrective Action Report to operating departments
3. Number of cases in which the City Attorney's Office has provided written risk management advice to operating departments (measured by transmittal of CARs)
4. Number of Dangerous Condition cases in which "recurrence" is a risk mitigation factor (category B of RMAT)

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 114

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – POTENTIAL FUNDING SOURCES FOR THE GPS/GIS TECHNOLOGY IMPLEMENTATION SUPPORT FOR THE STREET SWEEPING NOTIFICATION PILOT**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on potential funding sources including the Department of Transportation (DOT) and the Information Technology Agency (ITA) for the Bureau's request to fund positions for the Street Sweeping Notification Pilot.

The BSS requested funding and resolution authority for two Systems Analysts and two Geographic Information Systems Specialists as part of their 2018-19 budget submission. These positions would provide dedicated staff needed to implement the Street Sweeping Notification pilot as outlined in Council File 15-1449.

Funds were identified in Council File 09-0914 through the sale of a City owned parking lot located at 1611 South Beloit Avenue in Los Angeles. This Council File appropriated funding in the amount of $177,758 from the Unappropriated Balance (UB) to BSS to fund the four positions for six months, however, no position authority was provided. Due to delays in closing the sale of the parking lot, funds were not available for transfer from the UB until May 1, 2018. Due to the lack of position authority and the minimal time left in the fiscal year, BSS would not be able to fill the positions this fiscal year. Funding in the amount of $177,758 could be reappropriated in 2018-19. The chart below identifies the cost to fund the requested positions:

Budget Request	*Length of Funding*	*Direct Salary Costs*	*Expenses*	*Sub Total*	*Related Costs*	*Total*
GPS/GIS Street Sweeping	Nine-Months	$ 253,661	$ 45,600	$ 299,261	$ 131,200	$ 430,461
Technology Support	Twelve-Months	$ 338,214	$ 45,600	$ 383,814	$ 156,278	$ 540,092

Should the Council fund these positions for nine-months, an additional $252,703 would need to be identified. There are no potential funding sources within DOT or ITA to fund this request.

FISCAL IMPACT STATEMENT

The General Fund impact for nine-months funding is $252,703. Should these positions be funded, offsetting revenues or reductions to appropriations will need to be identified

RHL:NCT:0618120

Question No. 546

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 115

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – HOPE TEAM INFORMATION**

During the Budget and Finance Committee's consideration of the Bureau of Sanitation's (Bureau) 2018-19 Proposed Budget, this Office was requested to report back on the costs, deployment, and staffing of the Bureau's Rapid Response Teams (also known as Homeless Outreach Partnership Endeavor or HOPE Teams). The questions raised by your Committee are in bold followed by this Office's response.

What is the true cost of a Bureau of Sanitation Rapid Response Team?

The HOPE teams consist of Sanitation staff (one Senior Environmental Compliance Inspector, two Environmental Compliance Inspectors, one Refuse Collection Truck Operator, and one Maintenance Laborer), Los Angeles Police Department (LAPD) Officers, and two Los Angeles Homeless Services Authority (LAHSA) Outreach Workers (or one Homeless Engagement Team or HET). LAPD provides protection and security for the Sanitation workers as they perform the cleanups and LAHSA provides outreach and education. The annual cost of the Sanitation component of the HOPE team is $1.74 million for the first year and $996,000 in subsequent years. These amounts include full-year funding for salaries, related costs, contractual services, and tip fees along with one-time purchase costs for vehicles and vehicle reimbursements. The following table breaks down these costs:

	1st Year Cost	2nd Year Cost
Total Salaries*	$ 381,336	$ 381,336
Related Costs (healthcare and pension)*	183,060	183,060
003040 – Contractual Services (hazardous waste disposal)	388,000	388,000
003090 – Field Equipment (protective gear and equipment)	56,400	--
004430 – Uniforms (uniform expenses)	3,200	--
006010 – Office and Administrative (field laptops and PCs)	7,000	--
006020 – Operating Supplies (tip fee expenses)	44,000	44,000
GCP – Reimbursement for 3-months vehicle rental costs	28,816	--
2 Heavy Duty Hazardous Waste Vehicles (one-time purchase)	314,000	--
1 Rear Loader Vehicle (one-time purchase)	333,400	--
Total Costs	**$ 1,739,212**	**$ 996,396**

Please explain how $1.3 million in the Unappropriated Balance (UB) for only one additional HOPE team support (or six-months) was determined.

To calculate the six-month cost of one HOPE team, the Total Salaries, Related Costs, Contractual Services, and Operating Supplies annual amounts were reduced in half. The following table provides the breakdown of the six-month costs with the revised six-month amounts in bold font:

	2018-19 Amount
Total Salaries	$ **190,669**
Related Costs (healthcare and pension)	**91,530**
003040 – Contractual Services (hazardous waste disposal)	**194,000**
003090 – Field Equipment (protective gear and equipment)	56,400
004430 – Uniforms (uniform expenses)	3,200
006010 – Office and Administrative (field laptops and PCs)	7,000
006020 – Operating Supplies (tip fee expenses)	**22,000**
GCP – Reimbursement for 3-months vehicle rental costs	28,816
2 Heavy Duty Hazardous Waste Vehicles (one-time purchase)	314,000
1 Rear Loader Vehicle (one-time purchase)	333,400
Total Costs	$ **1,241,015**

What have we spent citywide on Clean Streets Los Angeles (CSLA) in the current year?

The CSLA program is comprised of the five CSLA cleanup teams, the six HOPE teams, Operation Healthy Streets in Skid Row and Venice, Street Index, and Trash Receptacle programs. In 2017-18, the CSLA program is comprised of 128 positions (103 regular and 25 resolution authorities) and has a total budget of $37.8 million. The amount for each CSLA program only reflects funding for direct salaries and expenses. Related costs are based on the 2017-18 Add and Delete Rates and vehicles along with vehicle reimbursement costs are reflected in the GCP and MICLA budgets. The following table breaks down these costs by each program:

CSLA program	**2017-18 Amount**
Street Index (full-year funding) – 12 positions	$ 663,521
Operations Healthy Streets (full-year funding) – 11 positions	$ 1,665,601
Trash Receptacle (full-year funding) – 8 positions	$ 499,273
Trash Receptacle Expansion (6-months funding) – 16 positions	$ 1,139,895
4 CSLA teams (full-year funding) – 46 positions	$ 5,251,160
5th CSLA Team (six-months funding) – 10 positions	$ 1,126,543
4 HOPE Teams (full-year funding) – 17 positions	$ 2,103,087
5th HOPE Team (six-months funding) – Citywide response – 4 positions	$ 456,524
6th HOPE Team (six-months funding) – LA River – 4 positions	$ 765,412
Related Costs (healthcare and pension)	$ 3,941,157
GCP Budget – Reimbursement for 9-months vehicle rental costs	$ 3,485,000
MICLA Budget – Vehicles (one-time purchase)	$ 16,657,000
Total Costs	$ **37,754,173**

What have we spent citywide on Rapid Response Teams in the current year?

In 2017-18, the total budget for the Bureau's six HOPE teams is $7.1 million. This amount includes one-time costs for vehicles and protective gear and equipment and ongoing costs such as salaries, tip fees, and contractual services. The following table breaks down these costs:

HOPE Team Item	2017-18 Amount
4 HOPE Teams (full-year funding) – one team per LAPD Bureau	$ 2,103,087
5th HOPE Team (six-months funding) – Citywide response	$ 456,524
6th HOPE Team (six-months funding) – LA River	$ 765,412
Related Costs (healthcare and pension)	$ 776,960
GCP Budget – Reimbursement for 9-months vehicle rental costs	$ 510,000
MICLA Budget – Vehicles	$ 2,443,000
Total Costs	**$ 7,054,983**

What is the baseline for services in the current year? (Not just the budgeted amount, including additional resources we've given them throughout the year)

For 2017-18, there are currently six HOPE teams with one team assigned to each of the four LAPD Bureaus, one team assigned to Citywide response, and the last team assigned to the Los Angeles River. The HOPE teams are deployed based on Council Office requests, community complaints, and service requests. It is estimated that each HOPE team can respond to 4-5 service requests or locations per day. The baseline funding for services is the amount noted above and the interim appropriation of $669,483 (C.F. 14-1499-S8) the Bureau received was to address the growing backlog of homeless encampment cleanups and not for HOPE team services.

How much would be needed, staffing and funding, to have one Rapid Response Team for each of the 21 LAPD divisions?

For 2017-18, there are currently six HOPE teams with one team assigned to each of the four LAPD Bureaus, one team assigned to Citywide response, and the last team assigned to the Los Angeles River. Assuming these six teams continue their current assignments, the total full-year costs for 21 additional HOPE teams, consisting of 100 new positions, to staff each of the 21 LAPD divisions is approximately $37.51 million. This staffing plan includes new positions for a management team, supervisors, and administrative and clerical support. In addition, 21 additional LAHSA HETs are required to support the 21 HOPE teams and this total cost is $4.50 million (salaries, expenses, and related costs) for a total program cost of $42.01 million for the first year and $24.6 million for subsequent years. It should be noted that this only includes the Sanitation and LAHSA costs to staff the HOPE teams and does not include the LAPD costs. The LAPD Budget does not provide additional funding or positions to support the HOPE teams. Instead, LAPD redeploys existing resources to support the HOPE teams, which most likely reduces the amount of patrol resources. The following tables provide details on the staffing plan and breaks down the cost for 21 additional HOPE and HET teams:

No. Pos.	Class Code	Classification	Amount
1	4289-2	Chief Environmental Compliance Inspector II	$ 142,033
1	4289-1	Chief Environmental Compliance Inspector I	125,196
10	4293-0	Senior Environmental Compliance Inspector	1,001,693
42	4292-0	Environmental Compliance Inspector	3,260,799
21	3580-2	Refuse Collection Truck Operator II	1,537,603
21	3112-6	Maintenance Laborer	1,106,119
1	9184-0	Management Analyst	91,549
1	1368-0	Senior Administrative Clerk	64,344
2	1358-0	Administrative Clerk	96,778
100		Total Salaries	$ 7,426,114

	1st Year Cost	2nd Year Cost
Total Salaries	$ 7,426,114	$ 7,426,114
Related Costs (healthcare and pension)	3,601,685	3,601,685
003040 – Contractual Services (hazardous waste disposal)	8,148,000	8,148,000
003090 – Field Equipment (protective gear and equipment)	1,184,400	--
004430 – Uniforms (uniform expenses)	67,200	--
006010 – Office and Administrative (field laptops and PCs)	147,000	--
006020 – Operating Supplies (tip fee expenses)	924,000	924,000
GCP – Reimbursement for full-year vehicle rental costs	2,420,544	--
42 Heavy Duty Hazardous Waste Vehicles	6,594,000	--
21 Rear Loader Vehicle	7,001,400	--
Total Cost for 21 HOPE Teams	**$ 37,514,343**	**$ 20,099,799**
Total Cost for 21 LAHSA HET Teams	**$ 4,087,188**	**$ 4,087,188**
LAHSA Administrative Support Costs	**$ 408,719**	**$ 408,719**
TOTAL COST	**$ 42,010,250**	**$ 24,595,706**

The table assumes full-year costs for vehicle reimbursements as it is unlikely that the Bureau would be able to procure 63 new vehicles within the same year.

This report is informational and no action is required.

RHL:WKP:06180077

Question No. 463

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 117

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF GENERAL SERVICES – FOSSIL FUEL VEHICLES**

During the consideration of the General Services Department (Department) 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the planned purchases of fossil fuel vehicles and availability of electric vehicles. Attached is the Department's response.

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

RHL:RAH:05180122

Question No. 652

May 4, 2018

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

Attention: Richard Williams, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 652
FOR THE 2018-19 PROPOSED BUDGET

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the planned purchase of fossil fuel vehicles and availability of EV vehicles over the next several years, including a cost comparison of purchasing similar clean energy vehicles for the same purposes.

Attached is a list of vehicles and equipment proposed in the 2018-19 budget. The list includes the replacement of 176 sedans of which 88 sedans will be full battery electric. This purchase is in line with the Mayor's Sustainability pLAn which states, 50 percent of light duty vehicles (sedans) purchased through the MICLA Fleet Replacement Program will be replaced with full battery electric vehicles. The cost of purchasing a Prius Hybrid is $28,000 and the cost of a full battery electric Chevy Bolt is $38,000.

The Department is currently also partnering with user departments such as the Bureau of Sanitation and electric vehicle manufacturers to pilot other types of vehicles and equipment such as trucks and street sweepers. Some of the vehicles being piloted are still in the development stage. Examples the pilots that GSD Fleet Services and the using departments have been working on include:

- Electric refuse collection vehicles
- Electric street sweepers (currently in the development stages)
- Electric van (which will include both passenger and delivery type vans)
- Electric medium and heavy duty trucks

Aside from piloting the operability of the equipment and the availability of the necessary charging infrastructure, GSD is also looking to ensure the manufacturer is well established in the industry and has local service centers to ensure all efforts are made to maintain a high level of availability of equipment to our customers.

To the extent feasible, the department will include cost comparisons on fossil fuel vs. electric vehicles in the fleet modernization study the department will be conducting as discussed below and directed in Exhibit H of the Proposed Budget.

Also attached is a 5 year MICLA replacement plan requesting $95.5 million in MICLA funding to replace non-special funded fleet equipment that is beyond its useful life in terms of age and mileage. The plan is to purchase approximately 900 units per year in the next five years to catch up on the replacement of units past their life cycle. This plan was submitted as a budget request in 2018-19 and $37 million was included in the Proposed Budget.

GSD has been proactive in embracing the move to fleet vehicle electrification in a number of ways:

- Worked with a consultant to complete an EV fleet motor pool study. The study included recommendations for the purchase of EV and installation of EV chargers for the City fleet, installation and subsequent operation and maintenance of these assets, evaluation and best practices, electric capacity, number of EV chargers and configuration, charging strategies and related cost for the motor pool operations.

- Installation of 35 electric vehicle chargers for Department of Transportation Parking Enforcement and GSD Fleet Services facilities. GSD is also working on the installation of chargers for the Bureau of Street Services (BSS) and Department of Recreation and Parks at some of their facilities and will continue to work with Council-controlled departments to install chargers for electric City vehicles as funding is made available.

- Partnering with the Mayor's Office of Sustainability to use grant funding to purchase electric vehicles. The City of Los Angeles was just awarded a $3 million grant from the Mobile Source Air Pollution Reduction Review Committee (MSRC) to purchase electric vehicles and install street light chargers.

- Additionally, GSD is working to respond back to Required Ordinance Changes and Other Budgetary Actions (Exhibit H) which reads as follows:

  > Instruct the General Services Department to conduct and present a fleet modernization study to the Mayor's Office and the City Council. The study should include the following: 1) a fleet utilization component, highlighting where reductions and pool rebalancing can take place as well as an "electrification" strategy for existing equipment (including light- through heavy-duty equipment); and, 2) recommendations on a single-occupancy vehicle alternatives such as rideshare, car share, and taxis with the objectives of budget efficiencies and air quality improvements.

5 YEAR MICLA REPLACEMENT
FROM FY18-19 TO FY22-23

5 YEAR CATCH UP PLAN

TOTAL ASSETS PAST LIFE CYCLE

UNIT TYPE DESCRIPTION	TOTAL ASSETS AS OF 08-31-2017	AVG PURCHASE PRICE BY TYPE	UNITS TO BE REPLACED FROM MICLA	ASSETS PAST LIFE CYCLE (PLC) - YEAR 1 (FY2018-19)	ASSETS PAST LIFE CYCLE (PLC) - YEAR 2 (FY2019-20)	ASSETS PAST LIFE CYCLE (PLC) - YEAR 3 (FY2020-21)	ASSETS PAST LIFE CYCLE (PLC) - YEAR 4 (FY2021-22)	ASSETS PAST LIFE CYCLE (PLC) - YEAR 5 (FY2022-23)	ESTIMATE TIMEFRAME FOR VEHICLE REPLACEMENT
AERIAL EQUIPMENT & CRANES	191	$86,520	7	156	163	170	179	181	UP TO 120 DAYS
AUTOMOBILE	1196	$36,050	61	923	931	931	936	937	UP TO 180-220 DAYS
CLASS 7 26,001-33,000GVWR	341	$257,500	66	279	303	311	319	320	UP TO 120-320 DAYS
CLASS 8: >33,000# GVWR	273	$301,790	55	170	184	188	201	202	UP TO 180-340 DAYS
CONST. EQUIP. GENERAL	951	$128,750	86	487	601	662	729	743	UP TO 90-240 DAYS
PAVERS AND PROFILERS	58	$528,532	1	21	41	46	53	57	UP TO 120-240 DAYS
REFUSE COLLECTION VEHICLE	9	$386,250	5	9	9	9	9	9	UP TO 180 DAYS
SMALL SWEEPER &/OR SCRUBR	39	$98,880	3	20	28	32	34	35	UP TO 120-300 DAYS
STREET SWEEPER	156	$442,900	15	84	84	136	138	156	UP TO 320 DAYS
TRAILER/ TRANSPORT TYPE	315	$78,992	90	175	194	238	244	269	UP TO 90-180 DAYS
TRAILER/ WITH MTD EQUIP	305	$94,760	71	169	188	202	224	235	UP TO 90-180 DAYS
TRUCKS:<10,000# GVWR	1350	$51,500	205	1093	1134	1135	1136	1140	UP TO 120-320 DAYS
TRUCKS:10,000-26,000#GVWR	798	$96,820	128	576	619	676	681	681	UP TO 120-320 DAYS
TRUCKSTER	362	$15,450	28	148	203	209	215	257	UP TO 90 DAYS
TOTALS	**6344**		**821**	**4310**	**4682**	**4945**	**5098**	**5222**	
MICLA PROJECTS STILL PENDING	-821			-821	-821	-821	-821	-821	
UNIT PAST THE LIFE CYCLE MINUS PENDING PROJECTS	2455			3489	3861	4124	4277	4401	
PERCENTAGE OF UNITS PAST THE LIFE CYCLE	39%			55%	61%	65%	67%	69%	
5 YEAR REPLACEMENT PLAN				**886**	**883**	**880**	**879**	**873**	

TOTAL UNITS TO BE REPLACED

UNIT TYPE DESCRIPTION	TOTAL ASSETS AS OF 08-31-2017	AVG PURCHASE PRICE BY TYPE	UNITS TO BE REPLACED FROM MICLA	UNITS TO BE REPLACED - YEAR 1 (FY2018-19)	UNITS TO BE REPLACED - YEAR 2 (FY2019-20)	UNITS TO BE REPLACED - YEAR 3 (FY2020-21)	UNITS TO BE REPLACED - YEAR 4 (FY2021-22)	UNITS TO BE REPLACED - YEAR 5 (FY2022-23)	ESTIMATE TIMEFRAME FOR VEHICLE REPLACEMENT
AERIAL EQUIPMENT & CRANES	191	$86,520	7	35	35	35	35	34	UP TO 120 DAYS
AUTOMOBILE	1196	$36,050	61	176	175	175	175	175	UP TO 180-220 DAYS
CLASS 7 26,001-33,000GVWR	341	$257,500	66	51	51	51	51	50	UP TO 120-320 DAYS
CLASS 8: >33,000# GVWR	273	$301,790	55	30	30	29	29	29	UP TO 180-340 DAYS
CONST. EQUIP. GENERAL	951	$128,750	86	132	132	131	131	131	UP TO 90-240 DAYS
PAVERS AND PROFILERS	58	$528,532	1	12	11	11	11	11	UP TO 120-240 DAYS
REFUSE COLLECTION VEHICLE	9	$386,250	5	1	1	1	1	0	UP TO 180 DAYS
SMALL SWEEPER &/OR SCRUBR	39	$98,880	3	7	7	6	6	6	UP TO 120-300 DAYS
STREET SWEEPER	156	$442,900	15	29	28	28	28	28	UP TO 320 DAYS
TRAILER/ TRANSPORT TYPE	315	$78,992	90	36	36	36	36	35	UP TO 90-180 DAYS
TRAILER/ WITH MTD EQUIP	305	$94,760	71	33	33	33	33	32	UP TO 90-180 DAYS
TRUCKS:<10,000# GVWR	1350	$51,500	205	187	187	187	187	187	UP TO 120-320 DAYS
TRUCKS:10,000-26,000#GVWR	798	$96,820	128	111	111	111	110	110	UP TO 120-320 DAYS
TRUCKSTER	362	$15,450	28	46	46	46	46	45	UP TO 90 DAYS
TOTALS	**6344**		**821**	**886**	**883**	**880**	**879**	**873**	

Note: *Indicates stand alone units. The other aerial units are attached to a truck and the cost of these units is included in the price of the truck.

TOTAL COST OF REPLACEMENT

UNIT TYPE DESCRIPTION	TOTAL ASSETS AS OF 08-31-2017	AVG PURCHASE PRICE BY TYPE	UNITS TO BE REPLACED FROM MICLA	COST OF REPLACEMENT - YEAR 1 (FY2018-19)	COST OF REPLACEMENT - YEAR 2 (FY2019-20)	COST OF REPLACEMENT - YEAR 3 (FY2020-21)	COST OF REPLACEMENT - YEAR 4 (FY2021-22)	COST OF REPLACEMENT - YEAR 5 (FY2022-23)	ESTIMATE TIMEFRAME FOR VEHICLE REPLACEMENT
AERIAL EQUIPMENT & CRANES	191	$86,520	7	$ 3,028,200	$ 3,028,200	$ 3,028,200	$ 3,028,200	$ 2,941,680	UP TO 120 DAYS
AUTOMOBILE	1196	$36,050	61	$ 6,344,800	$ 6,308,750	$ 6,308,750	$ 6,308,750	$ 6,308,750	UP TO 180-220 DAYS
CLASS 7 26,001-33,000GVWR	341	$257,500	66	$ 13,132,500	$ 13,132,500	$ 13,132,500	$ 13,132,500	$ 12,875,000	UP TO 120-320 DAYS
CLASS 8: >33,000# GVWR	273	$301,790	55	$ 9,053,700	$ 9,053,700	$ 8,751,910	$ 8,751,910	$ 8,751,910	UP TO 180-340 DAYS
CONST. EQUIP. GENERAL	951	$128,750	86	$ 16,995,000	$ 16,995,000	$ 16,866,250	$ 16,866,250	$ 16,866,250	UP TO 90-240 DAYS
PAVERS AND PROFILERS	58	$528,532	1	$ 6,342,386	$ 5,813,854	$ 5,813,854	$ 5,813,854	$ 5,813,854	UP TO 120-240 DAYS
REFUSE COLLECTION VEHICLE	9	$386,250	5	$ 386,250	$ 386,250	$ 386,250	$ 386,250	$ -	UP TO 180 DAYS
SMALL SWEEPER &/OR SCRUBR	39	$98,880	3	$ 692,160	$ 692,160	$ 593,280	$ 593,280	$ 593,280	UP TO 120-300 DAYS
STREET SWEEPER	156	$442,900	15	$ 12,844,100	$ 12,401,200	$ 12,401,200	$ 12,401,200	$ 12,401,200	UP TO 320 DAYS
TRAILER/ TRANSPORT TYPE	315	$78,992	90	$ 2,843,702	$ 2,843,702	$ 2,843,702	$ 2,843,702	$ 2,764,711	UP TO 90-180 DAYS
TRAILER/ WITH MTD EQUIP	305	$94,760	71	$ 3,127,080	$ 3,127,080	$ 3,127,080	$ 3,127,080	$ 3,032,320	UP TO 90-180 DAYS
TRUCKS:<10,000# GVWR	1350	$51,500	205	$ 9,630,500	$ 9,630,500	$ 9,630,500	$ 9,630,500	$ 9,630,500	UP TO 120-320 DAYS
TRUCKS:10,000-26,000#GVWR	798	$96,820	128	$ 10,747,020	$ 10,747,020	$ 10,747,020	$ 10,650,200	$ 10,650,200	UP TO 120-320 DAYS
TRUCKSTER	362	$15,450	28	$ 710,700	$ 710,700	$ 710,700	$ 710,700	$ 695,250	UP TO 90 DAYS
TOTALS	**6344**			**$95,878,098**	**$94,870,616**	**$94,341,196**	**$94,244,376**	**$93,324,904**	

Please Note: The Total Assets Past Life Cycle (PLC) is calculated at the end of each fiscal year.

Purchase price are estimates. Prices may change due to supplier pricing, air quality regulations, etc.

***Prices may increase 1-3% due to inflation.

Equipment past their life cycle in Year 1 is based on age or mileage. Year 2-5 are based on age only.

DEPARTMENT	UNIT TYPE	FUEL TYPE	Estimate Purchase Price/EACH	TOTAL COST	QUANTITY
DEPT OF TRANSPORTATION					
	AUTOMOBILE	ELECTRIC	$42,000	$42,000	1
	AUTOMOBILE	ELECTRIC	$48,000	$3,168,000	66
	AUTOMOBILE	HYBRID	$48,000	$3,216,000	67
	TRUCKS:10,000# OR < GVWR	GASOLINE	$42,000	$42,000	1
	TRUCKS:10,000# OR < GVWR	GASOLINE	$50,000	$100,000	2
	TRUCKS:10,000# OR < GVWR	GASOLINE	$52,000	$208,000	4
	TRUCKS:10,001-26,000#GVWR	CNG	$140,000	$140,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$52,000	$52,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$80,000	$80,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$90,000	$90,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$95,000	$95,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$140,000	$980,000	7
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$150,000	$150,000	1
DEPT OF TRANSPORTATION Total				**$8,363,000**	**154**
EL PUEBLO					
	TRUCKS:10,000# OR < GVWR	GASOLINE	$52,000	$52,000	1
EL PUEBLO Total				**$52,000**	**1**
GENERAL SERVICES					
	TRUCKS:10,001-26,000#GVWR	DIESEL	$230,000	$230,000	1
	AUTOMOBILE	ELECTRIC	$42,000	$210,000	5
	AUTOMOBILE	HYBRID	$42,000	$210,000	5
	TRUCKS:10,000# OR < GVWR	GASOLINE	$50,000	$50,000	1
	TRUCKS:10,000# OR < GVWR	GASOLINE	$48,000	$96,000	2
	TRUCKS:10,000# OR < GVWR	GASOLINE	$50,000	$200,000	4
	TRUCKS:10,000# OR < GVWR	GASOLINE	$51,875	$1,037,500	20
	TRUCKS:10,000# OR < GVWR	GASOLINE	$70,000	$210,000	3
	TRUCKS:10,000# OR < GVWR	GASOLINE	$80,000	$160,000	2
	TRUCKS:10,000# OR < GVWR	GASOLINE	$85,000	$85,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$75,000	$75,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$80,000	$160,000	2
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$120,000	$120,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$150,000	$150,000	1
	TRUCKSTER	GASOLINE	$30,000	$30,000	1
	AERIAL EQUIPMENT & CRANES	NONE	$35,000	$35,000	1
	TRAILER/ WITH MTD EQUIP	GASOLINE	$19,000	$19,000	1
	TRAILER/ WITH MTD EQUIP	NONE	$95,000	$95,000	1
GENERAL SERVICES Total				**$3,172,500**	**53**
GSD - EXEC VEHICLES					
	AUTOMOBILE	ELECTRIC	$42,000	$588,000	14
	AUTOMOBILE	HYBRID	$42,000	$588,000	14
	TRUCKS:10,000# OR < GVWR	GASOLINE	$65,000	$65,000	1
GSD - EXEC VEHICLES Total				**$1,241,000**	**29**
INFO TECHNOLOGY AGCY					
	TRUCKS:10,000# OR < GVWR	GASOLINE	$42,000	$42,000	1
	TRUCKS:10,000# OR < GVWR	GASOLINE	$52,000	$52,000	1
INFO TECHNOLOGY AGCY Total				**$94,000**	**2**
LA ZOO DEPT					
	CONST. EQUIP. GENERAL	DIESEL	$115,000	$115,000	1
	TRUCKS:10,000# OR < GVWR	GASOLINE	$48,000	$144,000	3
	TRUCKS:10,000# OR < GVWR	GASOLINE	$50,000	$100,000	2
	TRUCKS:10,000# OR < GVWR	GASOLINE	$52,000	$260,000	5
	TRUCKS:10,000# OR < GVWR	GASOLINE	$80,000	$80,000	1
	TRUCKS:10,000# OR < GVWR	GASOLINE	$85,000	$170,000	2

DEPARTMENT	UNIT TYPE	FUEL TYPE	Estimate Purchase Price/EACH	TOTAL COST	QUANTITY
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$80,000	$80,000	1
	TRUCKSTER	GASOLINE	$25,000	$100,000	4
LA ZOO DEPT Total				$1,049,000	19
PUBLIC WORKS - BOARD					
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$52,000	$52,000	1
PUBLIC WORKS - BOARD Total				$52,000	1
PUBLIC WORKS - CONTRACT ADMIN					
	TRUCKS:10,000# OR < GVWR	GASOLINE	$48,000	$48,000	1
	TRUCKS:10,000# OR < GVWR	GASOLINE	$52,000	$52,000	1
PUBLIC WORKS - CONTRACT ADMIN Total				$100,000	2
PUBLIC WORKS - ENGINEERING					
	TRUCKS:10,000# OR < GVWR	GASOLINE	$50,000	$50,000	1
	TRUCKS:10,000# OR < GVWR	GASOLINE	$52,000	$52,000	1
PUBLIC WORKS - ENGINEERING Total				**$102,000**	**2**
PW - STREET SERVICES					
	CLASS 7 26,001-33,000GVWR	CNG	$340,000	$340,000	1
	CLASS 7 26,001-33,000GVWR	CNG	$375,000	$375,000	1
	CLASS 7 26,001-33,000GVWR	CNG/GAS	$240,000	$240,000	1
	CLASS 8: >33,000# GVWR	CNG/GAS	$240,000	$240,000	1
	CLASS 8: >33,000# GVWR	GNG/GAS	$380,000	$380,000	1
	CONST. EQUIP. GENERAL	DIESEL	$210,000	$840,000	4
	CONST. EQUIP. GENERAL	DIESEL	$260,000	$260,000	1
	CONST. EQUIP. GENERAL	DIESEL	$275,000	$275,000	1
	STREET SWEEPER	CNG	$425,000	$5,950,000	14
	TRAILER/ TRANSPORT TYPE	NONE	$95,000	$190,000	2
	TRAILER/ TRANSPORT TYPE	NONE	$150,000	$1,200,000	8
	TRUCKS:10,000# OR < GVWR	CNG	$52,000	$52,000	1
	TRUCKS:10,000# OR < GVWR	GASOLINE	$52,000	$832,000	16
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$52,000	$52,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$70,000	$140,000	2
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$80,000	$320,000	4
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$120,000	$120,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$145,000	$145,000	1
PW - STREET SERVICES Total				**$11,951,000**	**61**
PW - STREET SERVICES SDRF					
	CLASS 8: >33,000# GVWR	CNG	$340,000	$340,000	1
	STREET SWEEPER	CNG	$425,000	$425,000	1
	CONST. EQUIP. GENERAL	DIESEL	$225,000	$675,000	3
	PAVERS AND PROFILERS	DIESEL	$625,000	$625,000	1
	PAVERS AND PROFILERS	DIESEL	$950,000	$1,900,000	2
	TRUCKS:10,000# OR < GVWR	GASOLINE	$50,000	$50,000	1
	TRUCKS:10,000# OR < GVWR	GASOLINE	$52,000	$416,000	8
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$80,000	$80,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$230,000	$230,000	1
	TRAILER/ TRANSPORT TYPE	NONE	$135,000	$135,000	1
PW - STREET SERVICES SDRF Total				**$4,876,000**	**20**
REC AND PARKS					
	TRUCKS:10,001-26,000#GVWR	CNG/GAS	$80,000	$80,000	1
	CONST. EQUIP. GENERAL	DIESEL	$12,500	$12,500	1
	CONST. EQUIP. GENERAL	DIESEL	$120,000	$120,000	1
	CONST. EQUIP. GENERAL	DIESEL	$125,000	$125,000	1
	CONST. EQUIP. GENERAL	DIESEL	$150,000	$450,000	3
	CONST. EQUIP. GENERAL	DIESEL	$210,000	$210,000	1
	PAVERS AND PROFILERS	DIESEL	$425,000	$425,000	1

DEPARTMENT	UNIT TYPE	FUEL TYPE	Estimate Purchase Price/EACH	TOTAL COST	QUANTITY
	AUTOMOBILE	ELECTRIC	$42,000	$42,000	1
	AUTOMOBILE	HYBRID	$42,000	$42,000	1
	TRUCKS:10,000# OR < GVWR	GASOLINE	$50,000	$400,000	8
	TRUCKS:10,000# OR < GVWR	GASOLINE	$52,000	$1,768,000	34
	TRUCKS:10,000# OR < GVWR	GASOLINE	$80,000	$160,000	2
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$70,000	$140,000	2
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$75,000	$150,000	2
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$80,000	$1,120,000	14
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$95,000	$95,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$120,000	$120,000	1
	TRUCKS:10,001-26,000#GVWR	GASOLINE	$385,000	$385,000	1
	TRUCKSTER	GASOLINE	$18,000	$18,000	1
	TRAILER/ TRANSPORT TYPE	NONE	$25,000	$50,000	2
	TRAILER/ TRANSPORT TYPE		$35,000	$35,000	1
REC AND PARKS Total				**$5,947,500**	**80**
Grand Total				**$37,000,000**	**424**

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 118

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **CAPITAL FINANCE ADMINISTRATION FUND (MICLA) – ELECTRIC VEHICLE CHARGING STATIONS AND INFRASTRUCTURE**

During its consideration of the Capital Finance Administration Fund 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on: 1) the expenditures to date on the electric vehicle chargers and infrastructure; 2) the proposed locations of the electric vehicle stations; 3) adding a budget instruction that would ensure MICLA financing is not authorized until the Public Safety Committee has the opportunity to consider electric vehicle infrastructure. Since 2009, the Chief Legislative Analyst Report to the Budget and Finance Committee has included instructions that all projects proposed for MICLA financing be approved by the Council before expending MICLA. As such it is advised that additional instructions be placed to not authorize the MICLA financing for electric vehicle infrastructure until this item has been considered by the Public Safety Committee.

Expenditures to date on the $2,652,000 for Electric Vehicle Chargers for LAPD, included in the MICLA 2017-18 Adopted Budget, are as follows:

Available	Expenditure	Encumbered	Unencumbered
$ 2,652,000	$ 732,766	$ 702,866	$ 1,216,368

With regard to the $2 million for Electric Vehicle Chargers – LAPD, included in the MICLA 2018-19 Proposed Budget, the locations are as follows:

	MTD EV Charger Locations
1	West LA
2	Hollywood
3	Southeast
4	Harbor
5	Newton
6	Elysian Park Academy
7	Hollenbeck
8	Mission
9	Topanga
10	Devonshire
11	Northeast Parking Structure

Expenditures to date on the $4,860,000 for City-wide Electric Vehicle Infrastructure, included in the MICLA 2017-18 Adopted Budget, are as follows:

Dept.	Available	Expenditure	Encumbered	Unencumbered
BSL	$ 300,000	$ 456	$ 292,022	$ 7,522
GSD	4,545,812	-	199,731	4,346,081
Total	$ 4,845,812	$ 456	$ 491,753	$ 4,353,603

With regard to the $3.5 million for Electric Vehicle Infrastructure – Citywide, included in the MICLA 2018-19 Proposed Budget, the locations are as follows:

	EV Charger Locations
	PUBLIC/EMPLOYEE PARKING:
1	Lot 2 and Lot 7
2	Braude Center
3	El Pueblo
4	Figueroa Plaza
5	Animal Services (6 locations)
6	Constituent Service Centers / Field Offices (18 locations)
7	Pershing Square

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

RHL:AG:09180208
Question No. 773

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 119

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **CAPITAL FINANCE ADMINISTRATION FUND (MICLA) – SOLAR ENERGY INSTALLATION LOCATIONS**

During its consideration of the Capital Finance Administration Fund 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on: 1) the locations where proposed solar installations will occur and whether the installation is a carport or rooftop installation; 2) whether the Devonshire Division is included in the 2018-19 list, and if not, to report if funding for this location was previously approved; and 3) adding a budget instruction that would ensure MICLA financing is not authorized until the Public Safety Committee has the opportunity to consider the list of solar energy installation locations. Since 2009, the Chief Legislative Analyst Report to the Budget and Finance Committee has included instructions that all projects proposed for MICLA financing be approved by the Council before expending MICLA. As such, it is advised that additional instructions be placed to not authorize the $10 million in MICLA financing for the Solar Energy Installations until this item has been considered by the Public Safety Committee for consideration.

The MICLA Proposed Budget includes $10 million for rooftop solar energy installations at the following Municipal Facilities:

1. Vision Theatre;
2. Evergreen Recreation Center;
3. Mission Community Police Station; and,
4. Topanga Community Police Station.

This list does not include funding for the Devonshire Division facility. Prior year funding for solar energy installations at the Devonshire Division has not been approved.

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

RHL:AG:09180209
Question No. 774

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 120

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – PUBLIC RIGHT OF WAY RESERVATION SYSTEM AND TRAFFIC MANAGEMENT OVERHAUL**

During its consideration of the Bureau of Engineering (Bureau) 2018-19 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the staffing and funding required for the Public Right of Way Reservation System and Traffic Management overhaul. Attached is the Bureau's response.

The Bureau is requesting one resolution authority Civil Engineer position to lead the development and implementation of this project to upgrade the current Public Right of Way Reservation System and improve the public notification of construction activities within the public right of way. The position would be fully fee-supported. The total position cost, including related costs, is as follows:

Position	**Salary** (9 mos. funding)	**Salary** (12 mos. funding)
Civil Engineer (7237-0)	$92,857	$123,810
Related Costs	$41,532	$50,713
TOTAL	**$134,390**	**$174,523**

The proposed position would take the lead in implementing the recommendations approved by the Public Works and Gang Reduction Committee on April 18, 2018, and adopted by Council on May 1, 2018 (Council File 17-0988; see Attachment). The position would also help determine the full implementation scope of the project and if additional resources would be needed to complete the project. This Office recommends that the Bureau work with the Personnel Department to determine the appropriate job classifications needed to complete the project once the scope is further developed.

FISCAL IMPACT STATEMENT

The General Fund impact of fully funding the Bureau's position request is up to $174,523, depending on how many months of funding is provided. The position would be fully reimbursed through development fees.

RHL:RC:06180119

Question No. 526

Attachments

FORM GEN. 160 (Rev. 11-02)

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 4, 2018

To: Budget and Finance Committee

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

From: Gary Lee Moore, PE, City Engineer
Gary Lee Moore
Electronically signed by 21866 on 05/04/2018 at 10:43:55 AM
Bureau of Engineering

Subject: Budget and Finance Committee Question No. 526

The Budget and Finance Committee, during its May 2, 2018 hearing on the Mayor's fiscal year (FY) 2018-19 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back on the staffing and funding required for the Public Right of Way Reservation System (PWRS) and Traffic Management overhaul. ENGINEERING requests approval of a resolution authority Civil Engineer position and funding of $131,064 for a position to lead the development and implementation of this project, and to identify future resources that may be needed once the scope of this project is fully known. The position would be fully fee-supported and offset the General Fund salary cost of the position.

Qty	Position Description/Classification	Funding/Salaries
1	Civil Engineer (7237) – Fully Fee Supported	$ 131,064

Prior to the Budget and Finance Committee budget hearings, the City Council had requested information related to making significant advances to the PWRS such that, among other things, the PWRS would provide real time information related to closures of travel lanes, sidewalks and parking spaces (C.F. 17-0988). In addition, on May 1, 2018, the City Council adopted recommendations based on an initial ENGINEERING report that identified areas where immediate changes could be made to the Los Angeles Municipal Code to effectuate the updates desired by the City Council. ENGINEERING believes significant analysis, thought, and planning will be required for the development and implementation of the requested changes to the permitting processes and procedures in the City, including the programming resources that will be needed to upgrade to a real-time system. Since the full implementation scope of this project is not yet known, a front-funded Civil Engineer resolution authority position for ENGINEERING would be sufficient to lead the development and implementation of this project.

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

cc: Barbara Romero, Office of the Mayor
Miguel S. Sangalang, Office of the Mayor
John Chavez, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Kevin James, Board of Public Works
Joel F. Jacinto, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 526.doc

File No. 17-0988

PUBLIC WORKS AND GANG REDUCTION COMMITTEE REPORT relative to the Public Right of Way Reservation System (PWRS) and improvements to the public notification of construction activities within the public right-of-way.

Recommendations for Council action:

1. REQUEST the City Attorney to prepare and present an ordinance to effectuate recommendations A-F and H as discussed in the Bureau of Engineering's (BOE) April 12, 2018 report, attached to the Council file, with input from the Bureau of Contract Administration (BCA) and other City departments as needed.

2. INSTRUCT the BOE, with the assistance of the City Attorney and Los Angeles Department of Water and Power, to report on options for clarifying the responsibilities of permittees. The report should include outreach to and input from other utilities.

3. REQUEST the Board of Public Works, with assistance from the Los Angeles Department of Transportation (LADOT), to develop a standard notification procedure to create a uniform notice for permit applicants to inform the public of certain construction activities, such as lane closures, sidewalk closures and parking removal.

4. INSTRUCT the BOE, with the assistance of the LADOT, Bureau of Street Services, BCA, Information Technology Agency, and FilmLA, to report within 90 days with:

    a. An analysis and recommendations of improvements to the PWRS to develop a real-time right-of-way closure online portal.

    b. Any budgetary needs necessary to implement an upgraded PWRS by July 2021.

Fiscal Impact Statement: None submitted by the BOE. Neither the City Administrative Officer nor the Chief Legislative Analyst has completed a financial analysis of this report.

Community Impact Statement: None submitted.

SUMMARY

On April 18, 2018, your Public Works and Gang Reduction Committee considered a BOE report relative to the PWRS and improvements to the public notification of construction activities within the public right-of-way. The BOE reports that the current notification for construction work within the public right-of-way could be improved to reduce impact to the public and to allow better planning to permittees and surrounding properties. To initiate this task, the following improvements may be considered by the Board of Public Works in the development of a enhanced notification procedure: (1) a prescribed standard notification procedure could be built into the permit and/or the Department of City Planning conditions when certain types of impacts would occur, such as lane closures, sidewalk closures and parking removal; (2) the notification could be provided to the public at least one week prior to construction; (3) a standard form, maybe similar to the distinguishable FilmLA blue tags, could be used to accustom residents and business owners to identify the notices easily, and: (4) the notice could clearly convey the impact

to any parking, vehicular and/or pedestrian access. After consideration and having provided an opportunity for public comment, the Committee moved to approve the above recommendations. This matter is now forwarded to the Council for its consideration.

Respectfully Submitted,

PUBLIC WORKS AND GANG REDUCTION COMMITTEE

MEMBER	VOTE
BLUMENFIELD:	YES
BUSCAINO:	YES
MARTINEZ:	YES
RYU:	YES
RODRIGUEZ:	ABSENT

ME

-NOT OFFICIAL UNTIL COUNCIL ACTS-

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 121

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – FUNDING FOR THE COMPLETE STREETS SIDEWALK CREWS**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on potential funding sources for the four requested sidewalk crews for Complete Streets and whether funding is available from Metro to offset the Metro Twenty-Eight by '28 Projects, including the Crenshaw/LAX line.

The 2018-19 Proposed Budget has funds budgeted for the four concrete crews totaling 58 positions for the Complete Streets projects. These funds are currently housed in special fund appropriations within SB 1, SDRF, and Measure M entitled "Street Reconstruction/Vision Zero Projects". It is recommended that Council authorize 58 unfunded resolution position authorities as listed in Attachment One, so the Bureau can begin the hiring process. This Office will allocate the appropriate funding from the special fund appropriations in the First Financial Status Report for Fiscal Year 2018-19.

Per the Bureau of Engineering, the following chart reflects the individual project budgets for sidewalk and green infrastructure elements for which the Bureau is assigned to construct:

Project	Sidewalks	Green Infrastructure	Total
Venice	$ 2,265,455	$ 980,000	$ 3,245,455
Roscoe	$ 1,853,636	$ 490,000	$ 2,343,636
Temple	$ 1,869,091	$ 420,000	$ 2,289,091
Total	$ 5,988,182	$ 1,890,000	$ 7,878,182

The total BSS budget request amount for the four concrete crews is $7,116,688 in direct costs which includes construction materials and equipment rental expenses.

Budget Request	*Length of Funding*	*Direct Salary Costs*	*Expenses*	*Sub Total*	*Related Costs*	*Total*
Sidewalk Crew (4)	Twelve-Months	$ 4,475,086	$ 2,641,602	$ 7,116,688	$ 2,138,789	$ 9,255,477

The Metro Crenshaw Line Sidewalk Project is estimated to cost $7.5 million and will provide for sidewalk improvements in proximity to the Metro Crenshaw line.

It is our understanding that an agreement between the City and Metro has been negotiated and the City and Metro will share the cost of the Project. Metro will front-fund the project. The City Bureau of Street Services will construct the improvements. The Proposed Budget allocates $1 million in the Local Transportation Fund to fund a portion of the City share estimated at $3.75 million. The remaining $2.75 million will be identified in the 2019-20 Budget.

The Twenty-Eight by '28 Project list includes the Crenshaw/LAX line among other projects that may involve the City of Los Angeles. Metro identifies the level of service needed by the City on an annual basis, and funding is approved yearly through Metro's Annual Work Plan for each City department.

RECOMMENDATION

Authorize 58 unfunded resolution position authorities as part of the 2018-19 budget proceedings.

FISCAL IMPACT STATEMENT

There is no General Fund impact. The 2018-19 Proposed Budget has special funds budgeted for this purpose.

RHL:NCT:06180094

Question No. 547

ATTACHMENT ONE

COMPLETE STREETS SIDEWALK CREWS

CLASS CODE	CLASSIFICATION	NO. OF POSITIONS
4160-1	Street Services General Superintendent I	1
4158-1	Street Services Superintendent I	2
4152-2	Street Supervisor II	4
3344-0	Carpenter	4
3345-0	Senior Carpenter	2
3353-0	Cement Finisher	12
3351-0	Cement Finisher Worker	8
3525-0	Equipment Operator	4
3584-0	Heavy Duty Operator	4
3315-0	Maintenance and Construction Helper	8
3443-0	Plumber	4
9184-0	Management Analyst	2
9171-1	Senior Management Analyst I	1
1368-0	Senior Administrative Clerk	2
		58

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 122

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **STREET DAMAGE RESTORATION FEE – UNCERTAIN REVENUES**

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the uncertain revenues of the Street Damage Restoration Fee (SDRF) full cost recovery in light of the Gas Company Franchise Agreement and the potential impact on the Department of Water and Power (DWP) rate case. In addition, it was requested to include the impact of including SDRF revenue in the Pavement Preservation Program.

The SDRF revenue estimate provided in the 2018-19 Proposed Budget does not include Gas Company street cuts since they are not charged SDRF under the current franchise agreement.

In regards to the DWP rate case; the estimated fiscal impact to DWP is an additional $37.8 million per year in SDRF fees paid should the proposed amendment of the SDRF ordinance be approved. The DWP proposed capital budget for 2018-19 is $891 million (water) and $1,532 million (power). Most street cuts accompany construction projects for the Water System.

Should the proposed fee increase and ordinance amendments not be approved, or are delayed, $30 million in alternative funding will need to be identified in the mid-year Financial Status Report for the Bureau of Street Services. This amount includes $20 million in ongoing 2018-19 Pavement Preservation services previously funded by other sources and $10 million for the first six Street Reconstruction/Vision Zero projects.

FISCAL IMPACT STATEMENT

Should the proposed fee increase or ordinance amendments not be approved or delayed, $30 million in General Funds or other Special funds would need to be identified to prevent a $20 million reduction to the Pavement Preservation Program and a $10 million reduction for the first six Street Reconstruction/Vision Zero projects.

RHL:NCT:06180073

Question No. 103

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 123

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BOARD OF PUBLIC WORKS – CITYWIDE TREE COORDINATOR POSITION**

During consideration of the Board of Public Works 2018-19 Proposed Budget, the Budget and Finance Committee requested the Board to provide a feasibility study on the Professional Urban Forestry Lead Position, including an analysis of providing nine months funding for the Tree Coordinator position.

The Board has submitted the attached memorandum, referring to the Evaluation of the State of Street Related Infrastructure report (C.F. 17-1311) released by this Office as the feasibility study.

This Office estimates that the total cost of nine-months funding for the Citywide Tree coordinator position would be:

Position	Direct Cost	Related Cost	Total Cost
Street Tree Superintendent I	$ 82,719	$ 38,525.49	**$ 121,245**
Street Tree Superintendent II	$ 101,703	$ 44,156.23	**$ 145,860**

This Office also estimates that the total cost of 12 months funding for the Citywide Tree coordinator position would be:

Position	Direct Cost	Related Cost	Total Cost
Street Tree Superintendent I	$ 110,292	$ 46,703.65	**$ 156,996**
Street Tree Superintendent II	$ 135,605	$ 54,211.31	**$ 189,816**

The City Administrative Office Employee Relations Division would determine the paygrade once the Street Tree Superintendent job description is submitted by the Board of Public Works.

If this committee desires an additional feasibility study, the Board and this Office can work together and report back as a special study to the Public Works and Gang Reduction Committee, since this matter cannot be resolved during the budget deliberations.

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

RHL:RA:06180121
Question No. 451
Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2018

To: Honorable Members of the Budget and Finance Committee
Richard H. Llewellyn, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

Subject: **2018-19 BUDGET MEMOS**
QUESTION Q451 – CITYWIDE TREE COORDINATOR POSITION

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested a feasibility study on the Professional Urban Forestry Lead Position including an analysis of providing nine months funding for the Tree Coordinator position.

The Department of Public Works is responsible for removal, replacement, protection, trimming and maintenance of trees in the public right-of-way. Moreover, the Board of Public Works (Board) is charged with conservation, preservation, and protection of the City's urban tree canopy. The City has approximately 700,000 street trees planted in the public right-of-way, comprised of over 900 different tree species growing along 6,500 centerline street miles. Over the years, the Board has considered and adopted a series of policies to address various tree matters, which is separate from any policies that the Departments of Recreation and Parks, City Planning, and Transportation have adopted. Therefore, a need exists for an expert who can maneuver through a gamut of critical policies and provide policy development and advice to the Board, Mayor, and City Council.

While the Bureau of Street Services plays an essential role in removal, replacement, trimming, and maintenance of trees, the City would benefit from a City-wide Tree Coordinator who would have oversight of departmental and inter-departmental tree management. If the goal is to develop a comprehensive City-wide tree planting plan that ensures a sustainable, vibrant, and equally distributed tree population, the City will need someone to oversee and coordinate policy development across the various departments who have any responsibilities related to trees. This need is further discussed in a report from the Office of the City Administrative Officer (CAO) on the Evaluation of the State of Street Related Infrastructure (C.F. 17-1311) as it relates to the lack of coordination between various departments and the feasibility for a City-wide tree management model.

However, if this Committee desires additional feasibility analysis beyond that performed by the CAO, then the proposed position could be assigned this task as a high priority. Most important, the Board envisions recruiting a candidate who can successfully coordinate interdepartmental and City-wide tree management objectives and possess the technical knowledge related to urban forestry in addition to being able to formulate innovative and data-driven methods to improve delivery of urban forest services.

Providing nine months funding for a **Street Tree Superintendent I** would have a General Fund impact of **$78,361**. However, in order to attract the best candidate for a position that would be coordinating tree matters for the entire City, a **Street Tree Superintendent II** may bring the best value, which would have a General fund impact of **$96,332** for nine months funding.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 124

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF ANIMAL SERVICES – FUNDING FOR ANIMAL CONTROL OFFICER I POSITIONS**

During its consideration of the Department of Animal Services (DAS) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on potential funding sources for adding five, 10 and 17 Animal Control Officer I positions (ACO Is). The Committee also asked this Office to include a proposed hiring plan for the ACO I positions.

The Department requested funding for 17 ACO I positions and indicates that new employees could be hired at Step Two. At Step Two, each position has a direct cost of $44,519, inclusive of the Department's four-percent salary savings rate. Regular authority for these positions is included in the Proposed Budget. The addition of funding for ACO I positions will provide the Department with the ability to decrease the response rate to field calls and emergencies, increase its support to the Unified Homeless Response Center, and assist partners that operate homeless pet service centers. The General Fund is the only available funding source for these positions. The funding commitment for various levels of funding are provided below.

Number of ACO I Positions	*Length of Funding*	*Direct Salary Costs*	*Related Costs*	*Total*
5	Six-months	$111,298	$102,966	$214,264
	Full Year	$222,595	$135,977	$358,572
10	Six-months	$222,595	$205,932	$428,527
	Full Year	$445,190	$271,953	$717,143
17	Six-months	$378,412	$350,084	$728,496
	Full Year	$756,824	$462,321	$1,219,145

The Proposed Budget includes funding for the Department's 54 ACO I position authorities, as well as a one-time budget reduction of $500,000 which the Department may offset through maintaining vacancies, positions filled in-lieu, and anticipated attrition.

The Department indicated that the current ACO I eligible list expires on June 14, 2018 and that 21 candidates remain on the list. DAS is working with the Personnel Department to release a Job Bulletin for a new examination in June 2018. It is anticipated that the test may be administered in August 2018 and that an eligible list could be established by October 2018. Concurrently, the Department may offer an ACO I emergency appointment for up to five Animal Care Technicians.

FISCAL IMPACT STATEMENT

The General Fund impact of DAS's request to add funding for five ACO I positions for the full year is $358,573, which is comprised of $222,595 in direct salary costs and $135,977 in related costs. If funding is provided for six-months, the total General Fund obligation would be $214,263, which is comprised of $111,298 in direct salary costs and $102,966 in related costs. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

The General Fund impact of DAS's request to add funding for 17 ACO I positions for the full year is $1,219,145, which is comprised of $756,824 in direct salary costs and $462,321 in related costs. If funding is provided for six-months, the total General Fund obligation would be $728,496, which is comprised of $378,412 in direct salary costs and $350,084 in related costs. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:MFC:04180123

Question No. 603

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 125

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **ANIMAL SERVICES – ANIMAL STERILIZATION TRUST FUND**

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department of Animal Services to report on potential funding sources to augment the Animal Sterilization Trust Fund (ASTF) in the amount of $425,000 and $850,000 and include if the Animal Welfare Trust Fund (AWTF) could be utilized as bridge funding for the ASTF. In addition, the Committee requested the Department include the impact to the City if a General Fund Appropriation was not provided for animal sterilization. The Department's response is attached.

FISCAL IMPACT STATEMENT

The General Fund impact of funding this item would be either $425,000 or $850,000, absent any other viable source of funding. Should funding be restored for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

RHL:JJI:01180124

Question No. 604

Attachment

Attachment

BOARD OF
ANIMAL SERVICES
COMMISSIONERS

LARRY GROSS
PRESIDENT

OLIVIA E. GARCIA
VICE PRESIDENT

COMMISSIONERS

LAYNE DICKER

ALISA FINSTEN

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City of Los Angeles
CALIFORNIA

ERIC GARCETTI
MAYOR

DEPARTMENT OF
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BRENDA F. BARNETTE
GENERAL MANAGER

TAMMY WATSON
ASSISTANT GENERAL MANAGER
Administration

MELISSA WEBBER
ASSISTANT GENERAL MANAGER
Lifesaving

DR. JEREMY PRUPAS
CHIEF VETERINARIAN

May 4, 2018

Budget and Finance Committee
c/o Megan Cottier, Office of the City Administrative Officer
200 N. Spring Street, Room 395
Los Angeles, CA 90012

SUBJECT: QUESTION NO. 604 – REPORT ON POTENTIAL FUNDING SOURCES TO AUGMENT THE ANIMAL STERILIZATION FUND IN THE AMOUNT OF $425K AND $850K. INCLUDE WHETHER THE ANIMAL WELFARE TRUST FUND CAN BE USED AS BRIDGE FUNDING FOR THE ANIMAL STERILIZATION FUND. INCLUDE MODELING TO ILLUSTRATE THE IMPACT TO THE CITY IF ADDITIONAL FUNDING IS NOT PROVIDED FOR ANIMAL STERILIZATION

SUMMARY

In the FY 2018-19 Proposed Budget, the Department requested restoration of the annual General Fund appropriations to the Animal Sterilization Fund (ASF) to supplement spay/neuter surgeries.

BACKGROUND

Historically, the transfer from the General Fund to the ASF was $1,100,000 annually. In 2015-16, the department received $500,000, but did not receive an appropriation in 2016-17 or 2017-18 from the General Fund and will likely exhaust all funds before the end of FY 2018-19. In 2018-19 the Department expects to perform or subsidize approximately 32,500 spay/neuter surgeries. This is about the same number of surgeries the Department will subsidize in 2017-18.

The accrued balance in the ASF is declining to the point where resources will not be sufficient to cover expected 2018-19 spay/neuter surgery costs. This shortfall is due to elimination of annual transfers from the General Fund into the ASF and increases in direct and overhead charges made to the Fund for administration. The Department has notified the City of the projected shortfall and requested an allocation of $850,000 in 2018-19 to cover the shortfall.

Report to the Budget and Finance Committee
SUBJECT: QUESTION NO. 604 – REPORT ON POTENTIAL FUNDING SOURCES TO AUGMENT THE ANIMAL STERILIZATION FUND IN THE AMOUNT OF $425K AND $850K. INCLUDE WHETHER THE ANIMAL WELFARE TRUST FUND CAN BE USED AS BRIDGE FUNDING FOR THE ANIMAL STERILIZATION FUND. INCLUDE MODELING TO ILLUSTRATE THE IMPACT TO THE CITY IF ADDITIONAL FUNDING IS NOT PROVIDED FOR ANIMAL STERILIZATION

POTENTIAL FUNDING SOURCE – ANIMAL WELFARE TRUST FUND

The Department has been asked to report back on the feasibility of using funds available in the Animal Welfare Trust Fund to pay for sterilization (spay and neuter) surgeries. Funds in the AWTF cannot be used for this purpose. The City Administrative Code prohibits this practice.

Subsection 5.200 (b), "Creation and Administration of the Fund," provides that:

> The Fund shall be used to augment established programs and activities of the Department of Animal Services, other than those involving pet sterilization, and may be used for the acquisition, construction and maintenance of land and capital improvements and the purchase of equipment, services or furnishings in support of such programs and activities, subject to any special terms or conditions attached to individual gifts, contributions or bequests to the City.

IMPACT

The Department has been asked to estimate the impact on animal sterilization of allocating $850,000 in the 2018-19 Budget. If a transfer of $850,000 is received, the Department will be able to complete all 32,500 spay/neuter surgeries required. There will be no reduction in the number of surgeries completed annually.

The Department was also asked to estimate the impact on animal sterilization of allocating $450,000 in the 2018-19 Budget. If a transfer of just $425,000 is received, the Department will not be able to complete all of the surgeries required. The Department will be able to complete only 28,650 surgeries. Funds will not be able to perform 3,850 surgeries. We will have to turn people away who bring us unaltered animals. The impact will be greater in neighborhoods where owners are least able to afford to pay general market prices and it is less likely these animals will be sterilized. Some of those unaltered animals will breed leading to further increases in the number of unaltered animals in the City. This leads to more animals at large and more animals that can be expected to be impounded at our shelters. This will raise shelter costs and increase the likelihood more animals will have to be euthanized.

The bottom line is that: If the ASF is reduced by $850,000 we can expect as many as 32,456 additional animal births based on 50% females and the average litter size per species. If 32,456 additional animals enter our LA City Animal Service Centers, we would not have the space to accommodate them and the result would return us to the days when our shelters were killing healthy and adoptable animals and we would be forced to abandon our no kill goals. There are no reliable statistics available showing how many dogs and cats find themselves in animal shelters during their lifetime, however if all 32,456 have one three day shelter visit could cost the City as much as $25,693,983 dollars in staff time, animal feed and supplies. Even if 25% of the dogs and cats end up in one of our City Animal Care Centers for three days, it could cost the City as much as $6,423,496 not to mention the impact of unsterilized animals being able to continue breeding and allowing the animal population to increase to what it was before the Mandatory Spay/Neuter Ordinance was adopted and the ASF was established and funded.

Similarly, if the ASF is reduced by $425,000 we can expect as many as 16,228 additional animal births based on 50% females and the average litter size per species. If 16,228 additional animals enter our LA City Animal Service Centers, we would not have the space to accommodate them. In addition, providing care for the mandatory 3 day stray hold could cost the City as much as $12,846,992 dollars in staff time, animal feed and supplies. Even if 25% of these dogs and cats end up in one of our City Animal Care Centers for three days, it could cost the City as much as $3,211,748.

The ASF is surely an investment in reducing future increases in City Animal Care Center populations, in controlling expenses and in saving animals' lives.

For contrast and to show the possible dramatic impact of reducing spay and neuter subsidies to our community members, during our Fiscal Year 2016-2017, we euthanized 6,503 dogs and cats and the previous FY we euthanized 8,774 dogs and cats. Clearly adding additional dogs and cats to our Care Centers will signal a reversal of our no kill goals.

Please refer to the ATTACHMENT for detailed calculations.

Thank you for the opportunity to answers questions from the Budget & Finance Committee.

Respectfully submitted,

Brenda F Barnette

BRENDA F. BARNETTE
General Manager

Attachment

ATTACHMENT: IMPACT OF NOT ALLOCATING FUNDS TO THE ANIMAL STERILIZATION FUND TO AUGMENT DEPARTMENT OF ANIMAL SERVICES SPAY/NEUTER PROGRAMS

Table 1: Reduce ASF by $425,000

	% by Species	**Reduce by $425,000 or 3,850 surgeries**	Assume 50% female.	Average Offspring if not neutered	Total new UNALTERED pets.	Daily cost of care if turned in to City Animal Shelter	Minimum hold time prior to euthanizing	Minimum Cost to house unaltered pets in City Animal Shelters
Dogs	61%	2348.5	1174	7	8220	$ 29.57	3	$ 5,104,218
Cats	38%	1463	732	10	7315	$ 29.57	3	$ 6,489,137
Rabbits	1%	38.5	19	36	693	$ 16.75	3	$ 1,253,637
	100%	**3850**			16228			**$ 12,846,992**

Table 2: Reduce ASF by $850,000

	% by Species	**Reduce by $850,000 or 7,700 surgeries**	Assume 50% female.	Average Offspring if not neutered	Total new UNALTERED pets.	Daily cost of care if turned in to City Animal Shelter	Minimum Animal Hold Time (days) before we can euthanize	Minimum Cost to house unaltered pets in City Animal Shelters
Dogs	61%	4697	2348.5	7	16440	$ 29.57	3	$ 10,208,436
Cats	38%	2926	1463	10	14630	$ 29.57	3	$ 12,978,273
Rabbits	1%	77	38.5	36	1386	$ 16.75	3	$ 2,507,274
	100%	**7700**			32456			**$ 25,693,983**

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 126

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **INFORMATION TECHNOLOGY AGENCY – PUBLIC SAFETY RADIO SYSTEM INFRASTRUCTURE**

During its consideration of the Information Technology Agency's (ITA) 2018-19 Proposed Budget, the Budget and Finance Committee requested ITA to report on the resources necessary to ensure appropriate maintenance of the public safety radio system infrastructure, as well as the costs and time it will take to accomplish the maintenance. Attached is the Department's response.

The 2018-19 Proposed Budget provides $1 million to replace failing Heating, Ventilation, and Air Conditioning (HVAC) systems at Mount Washington and Mount Lukens. The minimum funding level that ITA reports is necessary to address the most critical system deficiencies is an additional $1,136,000. This would allow for the following priority items identified by ITA as their most urgent public safety requests to be fulfilled:

- Uninterruptible Power Supply (UPS) at the San Pedro Hill Site ($185,000);
- HVAC systems at Oat Mountain ($200,000) and KSKQ in El Sereno ($200,000);
- Tower Replacement at Oat Mountain ($400,000); and,
- DC Power Plant Replacement at various sites ($151,000).

It should be noted that these requests were evaluated during the formulation of the 2018-19 Proposed Budget for Municipal Improvement Corporation of Los Angeles (MICLA) financing eligibility. While MICLA funding has been used in the past for City-owned sites such as Mt. Lee, none of the infrastructure at the leased sites listed above was found to be MICLA eligible.

FISCAL IMPACT STATEMENT

The General Fund impact of adding additional Communication Services Account funds in 2018-19 would be $1,136,000. Should an appropriation be made for this purpose, offsetting appropriations or additional General Fund revenue will need to be identified.

RHL:KDU:11180068

Question No. 585

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2018 REF: EXE-106-18

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

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager Ted Ross
Information Technology Agency

Subject: **RESPONSE TO BUDGET & FINANCE COMMITTEE QUESTION 585 – FY 2018-19 PROPOSED BUDGET**

Report on resources necessary to ensure appropriate maintenance of the public safety radio system infrastructure. Discuss the costs and time it will take to accomplish this. Discuss the funding required for the first year of this project.

The safety of our residents, police officers, and firefighters is the top priority for the Information Technology Agency (ITA). Central to this mission, are the radio, microwave and 9-1-1 Dispatch networks maintained by the ITA. This network is comprised of thousands of miles of cabling, and hundreds of servers and equipment across 33 radio sites around the City of Los Angeles. This network delivers the foundational infrastructure for the 24x7 police and fire communications via radios, portables, mobiles, mobile data, and dispatch communications. ITA's radio engineers and electricians work hard to maintain these remote radio sites.

Unfortunately, the City has been unable to properly fund the maintenance of these sites, especially over the last ten years since the Great Recession. Needless to say, the proper maintenance of this infrastructure is necessary to ensure radio uptime for our public safety professionals. This becomes an even greater priority with upgrades being made to the radio system within existing radio sites as it increases strain and reliance on the sites. These issues can also compound themselves and result in significant system failures, i.e. leaking roof results in electrical issues, etc.

ITA has reviewed all the mountain top sites and compiled a list of the repairs, electrical and A/C system upgrades, and new or upgraded power required at each. The total cost is estimated at $20.6M. The Mayor's proposed budget provides $1M to initiate this work, which will enable the replacement of failing A/C systems at Mt Washington and Mt Lukens. **ITA believes investment of a minimum of an additional $1.136M is prudent to address critical system deficiencies we have identified at Oat Mountain,San Pedro Hill, Verdugo Peak and San Vicente Peak.** The department proposes to report to the Public Safety Committee on prioritization of additional infrastructure improvements at the microwave sites should additional funds be identified.

Categories of Radio Site Issues

1. *Tower Integrity* - With the frequent addition of microwave dishes, antennas, waveguides, cables and other installed accessories, several towers are severely overloaded. These require retrofitting, repair and replacement.
2. *HVAC* - In Los Angeles, summer temperatures regularly exceed 100 degrees on the mountain tops, especially with large amounts of equipment that make their own heat. Electronic equipment is susceptible to heat and fail frequently. Industry recommendations are for communications rooms to be at 68-70 degrees fahrenheit at all times. During high temperatures, equipment can automatically shut itself off and cause an impact to communications.
3. *Shelter Degradation* - Some of the radio site shelters are greater than 30 years old and have developed cracks and holes. This results in rats entering the communications rooms and subsequently chewing through cables connecting to the critical equipment. Technicians repair these wirings and find both live and dead rats in these facilities. In addition, these openings to the comm rooms allow for water leaks which can damage critical equipment, and rattlesnakes which endanger our staff (namely, Elysian Park site).
4. *Power Failure* - Due to several incidents over the past few years involving the failure of main Power, UPS systems and generators, the dispatch/public safety systems were non-operational for a long periods of time. While some UPS units have been replaced, others have not. The UPS not only provides power in the event of an outage, but also protects critical equipment from further damage due to unavoidable surges when power is restored.
5. *Grounding Systems* - Most mountain top facilities are more than thirty years old and the grounding systems originally installed are either inadequate by today's standard or falling apart due to moisture and soil conditions. Inadequate grounding may result in equipment failure as well as being a safety hazard for the workers operating on the systems.
6. *Electrical Systems* - In the years following the installation of the original equipment new systems have been added to the sites without any upgrade to electrical systems. As a result electrical upgrades are required, such as Automatic Transfer Switch (ATS) installation, addition or change of electrical panels, and utility upgrades.
7. *Generator Requirements* - ITA recommends that all public safety sites to have generators. In the event of power failure, a UPS provides short term power to critical systems, while a generator maintains power during an extended outage. Sensitive electronic equipment may lose configurations during a loss of power requiring ITA Techs to be onsite to restore the system to normal operation.

Definitions of Radio Site Terminology

- **HVAC (heating, ventilation, air conditioning)** - Regulates conditions with respect to temperature, humidity, salt water moisture, dust, smoke, carbon dioxide, and gases by using fresh air from outdoors. The inability to maintain proper conditions for the equipment results in unnecessary outages, as well as, dramatic reductions in the useful life of the City's equipment investment (i.e. radio sites with high air temperature can result in a diminished useful life of equipment of over 50%).

- **Electrical** – The electricity provided to the Communications facilities must provide sufficient capacity to carry the radio load during peak time.
- **Emergency Generator** – An independent source of electrical power supporting important electrical systems in the event of a loss of normal power supply.
- **Grounding** - Electrical circuits must be connected to ground (earth) for safety of equipment and people in case of dangerous voltage. Grounding also allows electronic equipment to discharge harmful static charge before contact with humans.
- **Tower and Antenna** – Antennas are required in any communications network to transmit and receive signal from site to site. In order to provide better visibility between sites antennas are placed on towers to increase elevation resulting in better coverage.
- **UPS (Uninterruptible Power Supply)** – An electrical apparatus that provides instant emergency power in the event of a power outage.
- **Utility Panels** – The panels that supply power to the systems.
- **DC Power** – Telecommunications equipment requires -48V DC input power. Power systems consist of multiple parallel-redundant rectifiers that convert AC power to -48V DC power, charge lead-acid storage batteries, and supply power in case of power interruption.

Appendix A is the requested Master Radio Site Repair List. The ITA welcomes further discussions in committee to detail and prioritize this master list.

Appendix A - Master Radio Site Repair List

Site	Upgrade	Cost	Impacted Systems
Mt. Lee	Grounding	$ 50,000.00	All
Mt. Lee	UPS	$ 185,000.00	All
Mt. Lee	DC Upgrade/ batteries	$ 300,000.00	All
Mt. Lee	HVAC	$ 650,000.00	All
Mt. Lee	Tower and Antenna	$ 400,000.00	All
Mt. Lukens	Grounding	$ 50,000.00	All
Mt. Lukens	UPS	$ 185,000.00	PD
Mt. Lukens	Emergency Generator	$ 300,000.00	All
Mt. Lukens	DC Upgrade	$ 300,000.00	PD
Mt. Lukens	HVAC	$ 658,000.00	All

Site	Upgrade	Cost	Impacted Systems
Mt. Lukens	Electrical Upgrade	$ 325,000.00	All
San Pedro Hill	Grounding	$ 20,000.00	All
San Pedro Hill	UPS	$ 185,000.00	Fire, Mutual Aid
San Pedro Hill	Emergency Generator	$ 125,000.00	All
San Pedro Hill	DC Upgrade	$ 300,000.00	Fire
San Pedro Hill	HVAC	$ 276,832.00	All
San Pedro Hill	Electrical Upgrade	$ 100,000.00	All
San Pedro Hill	Tower and Antenna	$ 200,000.00	All
Verdugo Peak	Grounding	$ 50,000.00	All
Verdugo Peak	UPS	$ 10,000.00	All
Verdugo Peak	Emergency Generator	$ 300,000.00	All
Verdugo Peak	DC Upgrade	$ 300,000.00	Fire
Verdugo Peak	HVAC	$ 650,000.00	All
Verdugo Peak	Electrical Upgrade	$ 325,000.00	All
Verdugo Peak	Shelter	$ 10,000.00	All
Oat Mountain	Grounding	$ 50,000.00	All
Oat Mountain	UPS	$ 10,000.00	All
Oat Mountain	Emergency Generator	$ 300,000.00	All
Oat Mountain	DC Upgrade	$ 300,000.00	All
Oat Mountain	HVAC	$ 850,000.00	All
Oat Mountain	Electrical Upgrade	$ 325,000.00	All
Oat Mountain	Tower and Antenna	$ 400,000.00	All

Site	Upgrade	Cost	Impacted Systems
Mt. Washington	Grounding	$ 30,000.00	All
Mt. Washington	UPS	$ 10,000.00	All
Mt. Washington	Emergency Generator	$ 200,000.00	All
Mt. Washington	DC Upgrade	$ 300,000.00	Fire
Mt. Washington	HVAC	$ 276,832.00	All
Mt. Washington	Electrical Upgrade	$ 100,000.00	All
San Vicente	Grounding	$ 20,000.00	PD
San Vicente	UPS	$ 10,000.00	PD
San Vicente	Emergency Generator	$ 100,000.00	All
San Vicente	DC Upgrade	$ 300,000.00	PD
San Vicente	HVAC	$ 276,832.00	All
San Vicente	Electrical Upgrade	$ 100,000.00	All
San Vicente	Tower and Antenna	$ 100,000.00	All
Green Mountain	Grounding	$ 10,000.00	PD
Green Mountain	UPS	$ 10,000.00	PD
Green Mountain	Emergency Generator	$ 100,000.00	PD
Green Mountain	DC Upgrade	$ 100,000.00	PD
Green Mountain	HVAC	$ 176,832.00	All
Green Mountain	Electrical Upgrade	$ 100,000.00	All
Green Mountain	Utility Upgrade	$ 10,000.00	All
Green Mountain	Shelter	$ 200,000.00	All
Green Mountain	Tower and Antenna	$ 100,000.00	All

Site	Upgrade	Cost	Impacted Systems
Baldwin Hills	Grounding	$ 30,000.00	All
Baldwin Hills	UPS	$ 10,000.00	All
Baldwin Hills	Emergency Generator	$ 200,000.00	All
Baldwin Hills	DC Upgrade	$ 300,000.00	Fire
Baldwin Hills	HVAC	$ 276,832.00	All
Baldwin Hills	Tower and Antenna	$ 100,000.00	All
KIIS	Grounding	$ 30,000.00	PD
KIIS	UPS	$ 10,000.00	PD
KIIS	Emergency Generator	$ 100,000.00	PD
KIIS	DC Upgrade	$ 100,000.00	PD
KIIS	HVAC	$ 176,832.00	All
KIIS	Electrical Upgrade	$ 100,000.00	PD
KIIS	Utility Upgrade	$ 10,000.00	PD
KIIS	Shelter	$ 200,000.00	PD
Point Fermin	Grounding	$ 10,000.00	PD
Point Fermin	UPS	$ 10,000.00	PD
Point Fermin	Emergency Generator	$ 100,000.00	PD
Point Fermin	DC Upgrade	$ 100,000.00	PD
Point Fermin	HVAC	$ 100,000.00	All
Point Fermin	Electrical Upgrade	$ 100,000.00	PD
Point Fermin	Utility Upgrade	$ 10,000.00	PD
Point Fermin	Shelter	$ 200,000.00	PD

Site	Upgrade	Cost	Impacted Systems
Point Fermin	Tower and Antenna	$ 100,000.00	PD
SW Police	Grounding	$ 30,000.00	PD
SW Police	UPS	$ 10,000.00	PD
SW Police	Emergency Generator	$ 100,000.00	PD
SW Police	DC Upgrade	$ 100,000.00	PD
SW Police	HVAC	$ 100,000.00	PD
SW Police	Tower and Antenna	$ 100,000.00	PD
SE Police	Grounding	$ 30,000.00	PD
SE Police	UPS	$ 10,000.00	PD
SE Police	DC Upgrade	$ 100,000.00	PD
SE Police	HVAC	$ 100,000.00	PD
SE Police	Tower and Antenna	$ 100,000.00	PD
Century Plaza	Grounding	$ 30,000.00	Fire
Century Plaza	UPS	$ 10,000.00	Fire
Century Plaza	Emergency Generator	$ 100,000.00	Fire
Century Plaza	DC Upgrade	$ 300,000.00	Fire
Century Plaza	HVAC	$ 100,000.00	All
Century Plaza	Tower and Antenna	$ 100,000.00	All
100 Wilshire	Grounding	$ 30,000.00	Fire
100 Wilshire	UPS	$ 10,000.00	Fire
100 Wilshire	DC Upgrade	$ 300,000.00	Fire
100 Wilshire	HVAC	$ 100,000.00	All
100 Wilshire	Tower and Antenna	$ 100,000.00	All
Quonset Hut	Grounding	$ 10,000.00	Fire

Site	Upgrade	Cost	Impacted Systems
Quonset Hut	UPS	$ 10,000.00	Fire
Quonset Hut	Emergency Generator	$ 100,000.00	Fire
Quonset Hut	DC Upgrade	$ 100,000.00	Fire
Quonset Hut	HVAC	$ 276,832.00	All
Quonset Hut	Electrical Upgrade	$ 100,000.00	Fire
Quonset Hut	Utility Upgrade	$ 10,000.00	All
Quonset Hut	Shelter	$ 200,000.00	Fire
Elysian Park	Grounding	$ 60,000.00	PD
Elysian Park	UPS	$ 10,000.00	PD
Elysian Park	Emergency Generator	$ 100,000.00	PD
Elysian Park	DC Upgrade	$ 100,000.00	PD
Elysian Park	HVAC	$ 650,000.00	All
Elysian Park	Electrical Upgrade	$ 150,000.00	PD
Elysian Park	Utility Upgrade	$ 10,000.00	PD
Elysian Park	Shelter	$ 425,000.00	PD
Elysian Park	Tower and Antenna	$ 100,000.00	PD
KSKQ	Grounding	$ 10,000.00	Fire
KSKQ	Emergency Generator	$ 100,000.00	Fire
KSKQ	DC Upgrade	$ 300,000.00	Fire
KSKQ	HVAC	$ 200,000.00	Fire
KSKQ	Shelter	$ 25,000.00	Fire
Beverly Glen	Grounding	$ 30,000.00	Fire
Beverly Glen	Emergency Generator	$ 100,000.00	Fire
Beverly Glen	DC Upgrade	$ 300,000.00	Fire
Beverly Glen	HVAC	$ 100,000.00	Fire

Site	Upgrade	Cost	Impacted Systems
Beverly Glen	Electrical Upgrade	$ 20,000.00	Fire
Beverly Glen	Utility Upgrade	$ 10,000.00	Fire
Beverly Glen	Tower and Antenna	$ 100,000.00	Fire
LA City Hall Tower	Emergency Generator	$ 100,000.00	Fire
LA City Hall Tower	DC Upgrade	$ 300,000.00	Fire
LA City Hall Tower	HVAC	$ 300,000.00	Fire
LA City Hall Tower	Shelter	$ 50,000.00	Fire
Briar Crest	Grounding	$ 10,000.00	PD
Briar Crest	Emergency Generator	$ 100,000.00	PD
Briar Crest	HVAC	$ 100,000.00	PD
San Pedro City Hall	HVAC	$ 100,000.00	All
San Pedro City Hall	Shelter	$ 50,000.00	All
Van Nuys City Hall	HVAC	$ 100,000.00	All
Van Nuys City Hall	Shelter	$ 50,000.00	All
Fire Station FS69	Tower and Antenna	$ 100,000.00	All
Fire Station FS74	Tower and Antenna	$ 100,000.00	All
	TOTAL	$ 20,620,824.00	

*Potential systems located at each site
Fire
PD
STRS
Mutual Aid

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 127

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – ALTERNATIVE FUNDING SOURCES FOR THE AFFORDABLE HOUSING AND SUSTAINABLE COMMUNITY PROGRAM POSITION REQUESTED BY THE DEPARTMENT**

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested that the City Administrative Officer (CAO) identify when the Affordable Housing and Sustainable Community Program position requested in the Department's letter will start to pay for itself and to also identify other similar opportunities for positions that would pay for themselves through grant funding.

The HCID expects reimbursements from the Affordable Housing and Sustainable Community grant awards 30 to 60 days after draw requests are approved. The HCID states that draw requests may be submitted as soon as the Standard Agreement and Disbursement Agreement are executed and all relevant conditions precedent to the initial draw are met. Expenses incurred before the award date are not eligible for reimbursement. The HCID reports that this will take place soon after the AHSC awards are approved by the Strategic Growth Council in June.

The HCID indicates that the Low-Income Weatherization Program, the Natural Resources Agency, and State Senate Bill 2 Building Homes and Jobs Act could all be sources of funding for positions that could pay for themselves. The Department maintains a commitment to continue to identify new and existing grant funds. Although the Department does apply for housing related grants and has formed partnerships with other organizations to leverage available funds, the HCID reports that it does not currently have a grant-seeking unit. It would need additional staff to be able to prepare and submit competitive and successful grant applications for funding from the State and Federal levels and foundations.

FISCAL IMPACT STATEMENT

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

RHL:ICS:02180124

Question No. 329

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 128

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – HOPE TEAM DEPLOYMENT**

Attached is a memorandum from the Bureau of Sanitation dated May 4, 2018, addressing the Committee's request for additional information regarding deployment of the Bureau's HOPE teams.

This report is informational and no action is required.

RHL:WKP:06180112

Question No. 462

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

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 and General Manager
LA Sanitation

SUBJECT: **LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 462: DEPLOYMENT OF RAPID RESPONSE TEAMS**

Question No. 462: 4) Are all Bureau of Sanitation team members deployed out of the same location? If so, where? 5) How much of the allocated funding for Rapid Response Teams can be attributed to travel times to and from the Bureau of Sanitation's deployment site to their assigned task location? Include roll call, preparation time, equipment check out, and landfill, etc. 6) How is utility affected by distance traveled from the centralized deployment location for districts that are further away? For example, can Council District 12 expect the same clean up hours as a council district that is more centrally located to the Bureau of Sanitation's deployment site? 7) Can each Rapid Response Team be deployed out of each local yard to reduce travel time and increase utility?

During the Fiscal Year 2018-19 Proposed Budget Deliberations held on May 1, 2018, LA Sanitation was asked to report back on the deployment of Rapid Response Teams.

The LASAN staff for the HOPE Teams is deployed from two (2) locations. The ECIs are deployed from the Media Center facility near the intersection of the 5 and 2 Freeways. The solid resources staff is deployed from the Washington yard near the 10 Freeway and Alameda. Roll call, safety tailgate, and travel time to and from the job sites can take up to two to three hours daily with up to an additional one hour to complete and file paperwork to document cleanups performed at the end of the day. This may leave about four (4) hours of actual work for sites that are not located near downtown Los Angeles.

With added supervisory staff and the requested management structure, deployment will be optimized to maximize field work to 6-7 hours each day using direct reporting and deployment from regional yards nearest to the work areas. We anticipate having a minimum of 3-4 regional deployment facilities across the City.

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 me or Lisa B. Mowery, LASAN's Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Matt Szabo, Deputy Chief of Staff, Mayor's Office
Barbara Romero, Deputy Mayor, Mayor's Office of City Services
Miguel Sangalang, Deputy Mayor, Mayor's Office of Budget and Innovation
John Chavez, Mayor's Office of Budget and Innovation
Greg Good, Chief of Legislative and External Affairs, Mayor's Office
Sharon Tso, CLA
Richard H. Llewellyn, Jr., CAO
Kevin James, President, BPW
Heather Repenning, Vice President, BPW
LASAN Executive Team

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 129

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – CITY'S GREEN EFFORTS**

Attached is a memorandum from the Bureau of Sanitation dated May 4, 2018, addressing the Committee's request for additional information regarding the City's green efforts versus those of other U.S. cities.

This report is informational and no action is required.

RHL:WKP:06180109

Question No. 441

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

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 and General Manager
LA Sanitation

SUBJECT: **LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 441: CITY OF LOS ANGELES' LEADERSHIP IN SUSTAINABILITY AND CLIMATE CHANGE**

Question No. 441: Report on the City's green efforts versus other major cities. Is Los Angeles a leader in any related category? Include how the City's current efforts are making a difference. Also include actions taken by comparable cities such as Seattle, Portland, Boston, Atlanta, Miami, New York, and San Francisco. What are the sizes of their sustainability, resilience, or climate departments? What is the budget for those departments? Are those departments headed by the Mayor or embedded in the City? Given current climate science, if all cities in the world adopted Los Angeles's goals, what would be the impact on global warming in the short term and the long term?

During the Fiscal Year 2018-19 Proposed Budget Deliberations held on May 1, 2018, LA Sanitation (LASAN) was asked to report back on the City of Los Angeles' leadership in sustainability and climate change.

Los Angeles' Sustainability Leadership

The City of Los Angeles is the first large municipality in the U.S. to publish a sustainability plan (Sustainable City pLAn) that places the economy and social equity on equal footing with protecting the environment. It is also the first city to incorporate a sustainability plan into department performance reviews and budget prioritization, and to require chief sustainability officers at the department level. The pLAn lays out a wide range of climate change targets, from developing a comprehensive climate action and adaptation plan, including an annual standardized greenhouse gas (GHG) inventory, to moving the City's power supply to be coal-free by 2025, to developing aggressive solar power and green building targets for both the public and private sectors.

LA is leading in a variety of areas across the Sustainable City pLAn:

- LA is one of eight C40 cities* working under the C40 Deadline 2020 program to develop and pilot methods for climate action planning to achieve the Paris Agreement at the city-

level. As a pilot city, LA is helping to set a global standard and lead the way on adoption of ambitious evidence-based climate action planning (*C40 Cities Climate Leadership Group is a global network of more than 90 mega-cities worldwide that are committed to fighting climate change)

- Mayor Garcetti is leading a coalition of 402 Climate Mayors in the U.S., representing nearly 70 million Americans across 47 states, united in support of upholding the Paris Climate Agreement.
- LA signed the most stringent water efficiency building codes of any big city in the U.S.
- At 291 megawatts, LA has the most installed local solar power of any city in the U.S.
- LA is the first U.S. city to offer expedited online permitting for residential solar projects.
- LA adopted the most ambitious and comprehensive energy and water efficiency law for existing buildings of any U.S. city (Existing Building Energy and Water Efficiency Ordinance (EBEWE))
- LA is the first U.S. city to test on-road use of cool pavement to combat urban heat. LA has installed over 140,000 square feet of cool pavement. LASAN is installing its first cool pavement at our Lopez Canyon Environmental Learning Center.
- At 1,500, L.A. has the most publicly available electric vehicle chargers of any U.S. city and LADWP has committed to install 10,000 EV chargers in the next 5 years.
- LA is the first city to roll out an electric vehicle carshare program designed to serve low-income residents.
- LA has implemented one of the most aggressive municipal fleet electrification goals in the country.
- LA is the 2018 #1 city with EPA-certified ENERGY STAR buildings.
- LA's municipal greenhouse gas goals would result in the largest reduction in greenhouse gasses emitted into the atmosphere of any municipality in the United States.

LASAN's Current Efforts

LASAN was given the responsibility to prepare the City's municipal-level (covers all departments, including proprietaries) and community-level GHG inventories in 2010. Prior work had been conducted by the Environmental Affairs Department on an irregular schedule until its dissolution. With the adoption of the Sustainable City pLAn these inventories are now required to be completed on an annual basis. These standardized annual reports are now being prepared, and there remains some work to update prior inventories to the new standards. LASAN continues to develop the municipal-level inventories, while the community-level inventories were moved at the request of the Mayor to the Office of Sustainability.

LASAN has worked with all City departments to identify, collect, and warehouse energy production and consumption data. To collect City-wide data and present this energy information in a centralized database is a first for the City. This data is currently in review with departments for verification, and LASAN expects the analysis to be completed by late 2018.

There still remain some challenges in collecting this data consistently, validating this data to ensure accurate accounting of greenhouse gas emissions at all City departments, and taking action to reduce the emission of greenhouse gases.

The LASAN Greenhouse Gas Information Management System (IMS) was completed to store and display GHG, energy, and other related data. LASAN is now expanding these capabilities in 2018 to improve functionality for other City departments. LASAN continues to improve on the LASAN Greenhouse Gas Information and Reporting Program, and now will study greenhouse gas emissions trends and drivers. This work will put the City in a more proactive position to actively manage and reduce its greenhouse gas emissions, in line with City Council's motions and the Mayor's Sustainable City pLAn.

LASAN's plan is to build the foundation for, and support, the City's adoption of a low-carbon cycle where we are able to identify areas of opportunity, implement programs or policies to reduce emissions, verify that reductions are successful, and continue to iterate through this process as the City progresses towards its goals. LASAN is building a robust program that will serve the City's climate change needs for the coming decades.

Additionally, LASAN has pioneered the recently completed City-wide biodiversity indexing project, and has conducted climate change impact asset vulnerability assessments of all LASAN facilities improving LASAN's climate resiliency to ensure continued service to all City residents.

Efforts Relative to Other Cities

As a part of LASAN's climate program, LASAN has surveyed and reviewed the inventories of many major cities throughout the United States, including Seattle, New York City, Chicago, Atlanta, Boston, and San Francisco (due to time constraints, the other cities listed in the question could not be surveyed). Los Angeles is one of the few cities surveyed that produces greenhouse gas inventories on an annual basis. Additionally, Los Angeles is the only city that LASAN surveyed that had a climate change program embedded in a department and not solely lead by a Mayor's Office or other political office.

In LASAN's experience, most cities have specialized groups focusing on climate change similar in size to that of LA. New York City has over a decade of experience producing annual inventories and more financial resources at their disposal, resulting in a more mature program.

Climate Change Targets

Climate change impacts are framed in terms of likelihood, and catastrophic warming is a priority concern. Global scientists and the Intergovernmental Panel on Climate Change suggest that a reduction in atmospheric chemicals associated with trapping heat will result in slowing the rate of change, and may reverse the warming effect. The best science indicates that in order to prevent the most severe impacts of climate change, we need to keep average surface temperature below 2 degrees Celsius above pre-industrial levels. The state of California is citing research that indicates cities should reduce emissions to 80% below 1990 levels by 2050 for the best chance of this happening. This is the goal set for the City of Los Angeles. If all cities followed in our footsteps, then current scientific projections predict that our collective efforts may be enough to stop the most adverse impacts of climate change.

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 me or Lisa B. Mowery, LASAN's Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Matt Szabo, Deputy Chief of Staff, Mayor's Office
Barbara Romero, Deputy Mayor, Mayor's Office of City Services
Miguel Sangalang, Deputy Mayor, Mayor's Office of Budget and Innovation
John Chavez, Mayor's Office of Budget and Innovation
Greg Good, Chief of Legislative and External Affairs, Mayor's Office
Sharon Tso, CLA
Richard H. Llewellyn, Jr., CAO
Kevin James, President, BPW
Heather Repenning, Vice President, BPW
LASAN Executive Team

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 130

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BOARD OF PUBLIC WORKS – OIL DRILLING INSPECTION PROGRAM**

During consideration of the Board of Public Works 2018-19 Proposed Budget, the Budget and Finance Committee requested the Board and the Petroleum Administrator to report back on the oil drilling inspection program proposed by Councilmember Wesson, and to include costs associated with the program and a fee study for citywide inspections.

The Board has submitted the attached memorandum to provide the details of the proposed Oil Well and Facilities Inspection Program. Based on the Board's memorandum the program's goal should be interagency coordination and centralizing of inspections.

To establish the Oil Drilling Inspection and Compliance Program a fee study must be conducted to determine the total costs associated with the program and to establish a cost recovery fee. The Board estimates that the fee study would cost $50,000.

Should the Council decide to fund the fee study, funds will be required from the General Fund.

FISCAL IMPACT STATEMENT

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

RHL:RA:06180122

Question No. 460

Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2018

To: Honorable Members of the Budget and Finance Committee
Richard H. Llewellyn, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

Subject: **2018-19 BUDGET MEMOS**
QUESTION Q460 – OIL DRILLING INSPECTION PROGRAM

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the oil well and associated facilities inspection program proposed by Council President Wesson, including costs associated with the program and a fee study for Citywide inspections (See Council File No. 18-0203).

In response to the introduced motion (C.F. 18-0203), the Office of Petroleum and Natural Gas Administration and Safety (OPNGAS) conducted a study of petroleum related inspection programs within the City and other government agencies. Additionally, the Los Angeles County Department of Public Health released a report in February 2018 concerning the potential risks associated with living in close proximity to oil and gas facilities. The county's report provided five recommendations; however, three are most relevant to the establishment of an annual compliance inspection program, which are (1) preventative testing & monitoring, (2) comprehensive community safety plans, and (3) updated emergency preparedness plans.

The Proposed Annual Oil Well and Facilities Inspection Program (Program)

Periodic inspections reduce the risk of equipment failure and volume of emissions, prevents leaks/spills, confirm changes in facility equipment, and ensure conformance with safety regulations. An annual inspection program can provide the public with more confidence that the oil and gas operations in the City are safe and minimize any potential health impacts. Increase information sharing and transparency is a benefit for the public, operators, and the City. The proposed Program will require coordinating with a large number of internal and external agencies and will generate large volumes of data in multiple formats. Several annual inspection models already exist in other municipalities with oil and gas operations, such as in the cities of Huntington Beach, Signal Hill, and Carson. The programs vary in breath and scope, which are done on an annual basis and coordinate with external regulatory agencies. For example, in the City of Signal Hill, oil operators are responsible for maintaining their oil wells without operational nuisances to neighbors. Their annual maintenance inspection and permits also include each well and the associated production facilities.

The City currently has a decentralized inspection model conducted by multiple departments over various time frames. The Fire Department inspects for the fire suppression systems, hazard materials, and provides an annual oil well permit. The Department of Building and Safety issues multiple permits for plumbing, electrical, tanks and other equipment. The Department of City Planning conducts zoning hearings, issues permits, and set land use conditions, but does not conduct any inspections. There is no centralized system for coordinating these inspections or systematic method for sharing of this information within each relevant department. Therefore, the proposed Program should be coordinated by the Board of Public Works, OPNGAS and

should include verification of site records, permits, zoning conditions, equipment, site plans, emergency plans, and community safety plans. A key role of the program should be interagency coordination (i.e. external regulators, operators, community, etc.). The oversight of petroleum and natural gas operation is a highly specialized and technical function. The staff must have the resources to maintain required certifications, access to training, and professional development.

The following is the proposed staff roles and duties:

- Develop and manage a comprehensive oil well inspection protocol, facility checklist, well checklist, and public health screening checklist to perform site inspections;
- Coordinate with internal and external regulatory agencies, including permitting and annual inspections within the City;
- Conduct annual inspection and perform site visits on existing producing, idled, abandoned, plugged, injection, observation, gas, or service wells during workover operations, including audit of production and associated production facilities to ensure compliance with applicable laws, etc.;
- Collect permit records from external local, state, and regulatory agencies on each oil well and drill site Citywide;
- Maintain a comprehensive digital database management system to house multiple records, permits, violations, equipment, emissions, production, plot plans and workflows, and track key performance metrics and compliance;
- Hold annual regulatory workshop for operators, annual emergency planning workshops for residents, and annual community safety plan reviews with all stakeholders; and,
- Align with regional air quality monitoring rules and the new state law Assembly Bill 617 for Community Air Protection and Communications Program.

Fee Study

To begin the process of establishing the compliance program a fee study must be conducted to fully evaluate the total costs and its recovery. The fee study will identify and quantify program cost components such as personnel cost, equipment, vehicles, training, professional development, integrated data management system, startup costs and associated ongoing costs of data services.

Further, the fee study will determine the feasibility of assessing an annual oil well and associated production facilities maintenance fee and establish an annual oil and gas facility inspection compliance permit fee rate schedule. Currently, the City does not impose a maintenance inspection fee and does not fully recover its inspection costs. In total, the City has 150 addresses of oil well locations; however, there are approximately 20 large controlled drill sites with associated oil and gas facilities located across the City.

Again, the proposed fee study will include in its evaluation the costs of inspections in relation to other duties done by the various City departments, such as potential $650,000 in annual staff salaries, $45,000 for a new data management system, $20,000 in ongoing costs, $4,500 in annual oil and gas data subscription cost, annual training and professional development costs, industry certifications, and any other associated costs with the program.

Therefore, the FY 2018-19 General Fund impact to fund the requested fee study is $50,000.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo 131
REVISED

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – HOPE TEAM DEFINITION**

Attached is a memorandum from the Bureau of Sanitation dated May 4, 2018, addressing the Committee's request for additional information regarding the responsibilities, work schedules, vehicles, positions, and deployment of the Bureau's HOPE teams.

This report is informational and no action is required.

RHL:WKP:06180111

Question No. 461

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

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 and General Manager
LA Sanitation

SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 461: HOPE TEAM

Question No. 461: 1) What is a HOPE Team? 2) What assets does the Bureau of Sanitation allocate to each LAPD HOPE Team? a. What vehicle assets are assigned to each HOPE Team? b. What are the positions, designations, and responsibilities of each team member? 3) Do Rapid Response Teams work on a regular schedule of 10/80 or 9/80? a. If 9/80, do all team members have the same Regular Day Off? b. If they do not have the same Regular Day Off, what happens when a team member is sick, or on vacation, or on a Regular Day Off?

During the Fiscal Year 2018-19 Proposed Budget Deliberations held on May 1, 2018, LA Sanitation (LASAN) was asked to report back on HOPE Teams.

LASAN's rapid response team is an integral component of a HOPE team. A HOPE Team includes Los Angeles Police Department (LAPD) officers, Los Angeles Homeless Services Authority (LAHSA) outreach staff and LASAN's rapid response team.

LASAN's rapid response team consists of 2 Environmental Compliance Inspectors (ECIs), one Refuse Collection Truck Operator (RCTO) and one Maintenance Laborer (ML). They have one utility vehicle/SUV and one trash truck.

Until January 2018, LASAN had four HOPE Teams with each supporting one LAPD Bureau. The role of each team is to work with the Council offices to address any issues related to violations of the Los Angeles Municipal Code (LAMC) 56.11 including access and Americans with Disabilities Act (ADA) compliance including minor and urgent cleanups that do not require posting or authorization. In 2017, HOPE Teams responded to 1,505 right-of-way enforcement calls and processed a total of 1,512 tents and removed 502 tons of waste including 3,670 needles and sharps. In addition, the HOPE teams had 16,312 contacts with the homeless while referring 3,637 to services.

The LASAN staff is on two different work schedules. The ECIs are on the 9/80 schedule while the RCTO and ML are on the 5/40 schedule. Besides the combined 8-hour field work day for the ECIs, RCTOs and MLs, the additional daily work hour for the ECIs is used to complete the

required field reports. The ECIs assigned to HOPE teams have alternating Fridays off. Normally Fridays are off days for HOPE. During those days, the RCTO and ML are assigned to illegal dumping cleanup services. If any of the staff are on vacation or sick, replacement staff will be assigned. Efforts are underway to assess the best schedule to maximize delivery of services and better synchronize with the other HOPE team members.

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 me or Lisa B. Mowery, LASAN's Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Matt Szabo, Deputy Chief of Staff, Mayor's Office
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Kevin James, President, BPW
Heather Repenning, Vice President, BPW
LASAN Executive Team

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 132

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – COST TO LAUNCH TREE HEALTH IMPROVEMENT STRATEGIES**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the cost to launch tree health improvement strategies including tree health surveys, disease response and research, age and species diversification, and equity canopy. It was requested to include the cost to fund 100 to 200 new concrete tree wells. The Bureau's response is attached.

The BSS reports that it is not currently funded or staffed to perform systematic surveys of the 700,000 trees in the urban forest. Costs to fund this function have not been provided.

The BSS reports that it is tracking the spread of certain tree-related diseases and the specific species it affects. A budget request in the amount $250,000 was submitted for a pilot program to hire a contractor to test the effectiveness of specific proactive responses to this outbreak. The Department of Recreation and Parks has an existing pilot program, however, results have yet to be determined. The City of Beverly Hills also has an existing program. It is recommended that the Bureau utilize the results of the existing programs and incorporate them into their intervention practices.

In relation to equity, age and species diversification, the Bureau and its partners have focused on ensuring that trees are planted in all neighborhoods throughout the City. The Bureau's tree replacement and planting policies are focused on improving the species diversification in the urban forest. The BSS reports that a budget request was submitted for a tree planting crew that could be used to plant larger, more mature trees to improve species diversification. The cost of the tree planting crew is addressed in another memo.

The BSS reports that the cost to create a new tree well in an existing sidewalk can be up to $1,000 per well. The total cost to create 100 new concrete tree wells is $100,000 and the cost to create 200 new concrete tree wells is $200,000.

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

RHL:NCT:06180126

Question No.557

Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

TO: Budget and Finance Committee

FROM: Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: 2018-19 BUDGET MEMO – QUESTION NO. 557
TREE HEALTH AND DIESEASE, DIVERSIFICATION, EQUITY AND WELLS

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on strategies and costs to improve tree health and reduce the impact of tree disease. The Committee also requested costs for creation of new tree wells within concrete sidewalk.

Tree Health Survey: BSS is not currently funded or staffed to perform systematic surveys of the population of 700,000 street trees. Ongoing surveys would require dedicated staff positions; a one-time survey could potentially be provided by a contractor. BSS does collect information on tree health as observed in the course of field inspections, tree trimming and tree removal operations.

Disease Response and Tree Health Improvement Strategies: BSS is tracking the spread of certain tree-related diseases, which affect particular species. Currently the greatest observed threats to the urban forest are insect-borne viruses, which are killing thousands of street trees in Los Angeles, with a concentration in the San Fernando Valley. BSS submitted a budget request for FY 2018-19 for a pilot program to hire a contractor to test the effectiveness of specific proactive responses to this outbreak.

Age and Species Diversification: BSS tree replacement and planting policies are focused on improving the species diversification of the urban forest. The BSS list of approved species contains many drought-resistant species with the goal of improving drought resilience. BSS submitted a budget request for FY 2018-19 for a tree planting program which could be used to plant larger, more mature trees to improve species diversification.

Equity Canopy: BSS, City Plants and other partners are focused on ensuring that trees are planted in all neighborhoods, particularly in those that have not historically had many street trees. The launch of a BSS tree planting crew would provide additional support to these goals.

New Tree Wells in Concrete Sidewalks: The cost of creating a new tree well in an existing sidewalk can be up to $1,000, depending on site conditions. The removal of stumps in existing tree wells is often more cost-effective than the creation of new tree wells. BSS is supportive of the addition of dedicated stump removal crews at such time as funding is identified.

NS:GS:SHC

2018-19 Budget Program Request

Department Name: Public Works – Bureau of Street Services	
Program Code: BI8604	**Program Name:** Street Tree & Parkway Maintenance
REQUEST H	
Name of Request: Integrated Pest Management Pilot Program (New)	**Total Request Amount:** $250,000

Description of Request: *Provide details on what resources are being requested. Clearly indicate if this request is for the continuation of 2017-18 positions/funding or new items. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.*

The Bureau of Street Services (BSS) requests funding of $250,000 to the Contractual Services Account to implement an integrated pest management pilot program to utilize a contractor to locate geographic areas with infected trees to provide treatment and pre-treatment for disease and pest control. The objective would be to identify viable approaches to slowing down the spread of the disease by targeting one or more specific area grids for possible treatment and/or pre-treatment.

Departmental Collaboration: *If this request was developed in conjunction with other departments, list the departments below.*

None

PART 1

Justification

1. What problem is being addressed and how will this request address it?

   The City is contending with a large number of street trees that are succumbing to disease, including Xylella fastidiosa and other fungal diseases caused by Polyphagous Shot Hole Borer (PSHB), a beetle which has been attacking a number of trees in Southern California by drilling into and infecting trees with a pathogenic fungus. Over 200 species of City trees in the Los Angeles area have been affected by PSHB. Trees suffering from these diseases are prevalent in Los Angeles, Orange, and Riverside Counties and has also been discovered in both San Diego County and Santa Cruz Counties.

   BSS is recommending funding to hire a contractor to develop a plan to slow down the spread of diseased-related conditions by targeting one or two specific area grids for possible treatment and/or pre-treatment. BSS would then evaluate the effectiveness of the treatments that were utilized, with the potential of developing a larger scale program for future years.

2. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or other service efficiency exercise (including but not limited to technology and automation)?
   - If yes, what changes were made and what were the results? Provide evidence of results.
   - If no, why has this not been done?

This request is to begin the process of testing potential mitigation measures in the field to see which, if any, are effective in the Los Angeles ecology.

3. Why is this approach better than the alternative approaches that were considered?

   The alternative is doing nothing and allowing these infections to spread unchecked.

4. Goals:
   a) What are the 2018-19 goals for this request?

      The 2018-19 goals will be to hire a contractor who could test various approaches to treatment or pre-treatment so that BSS could evaluate the effectiveness of each intervention.

   b) What are the long-term goals for this request, if they differ from 2018-19?

      The long term goals is a program of proven activities that can mitigate the spread of these diseases among the street tree population.

Supporting Performance Metrics
The Department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency.

1. Provide metrics that measure both the amount of services produced (output) and the impact of those services on your stakeholders (outcome).

   Metrics will be developed for the pilot program once an RFP has been written and contractor selected.

2. Explain how the investment in resources will directly impact the metrics that measure the goals above.

   Funding is required to launch the pilot by hiring a contractor.

PART 2

Checkpoint I - What special funds are eligible to be used for this request?

Grants

Checkpoint II - *Requests that belong to a category below will require additional review by the Mayor's Office. Check all that apply:*

[X] Requires procurement of personal or professional services
[ ] Supports Department's risk management efforts
[X] Technology request (e.g. software, hardware, technology system, communications system). If checked, complete the technology supplemental.

2018-19 Budget Program Request

Checkpoint III - Alignment with Strategic Documents
Check all that apply:

[X] Mayor's Expectations Letter
[ ] Comprehensive Homeless Strategy
[X] Sustainable City pLAn
[ ] Equitable Workforce and Service Restoration Plan
[X] Strategic Plan(s)

2018-19 Budget Program Request

Department: Public Works - Bureau of Street Services
Program Name: Street Tree and Parkway Maintenance

Request # **Name of Request:** Integrated Pest Management Pilot Program
Continued or New? New - New Service Currently not Performed by the Department

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Special Gas Tax Improvement Fund 206	Prop. C Anti-Gridlock Transit Fund 540	Stormwater Pollution Abatement Fund 511	Street Damage Restoration Fee Fund 41A	Measure R Local Return Fund 51Q	Proposition A Local Transit Fund 385	Sidewalk Repair 57F	Local Transportation Fund 207	MICLA Fund 298	Measure M 59C	SB1
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Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Gas Tax Improvement Fund 206	Prop. C Anti-Gridlock Transit Fund 540	Stormwater Pollution Abatement Fund 511	Street Damage Restoration Fee Fund 41A	Measure R Local Return Fund 51Q	Proposition A Local Transit Fund 385	Sidewalk Repair 57F	Local Transportation Fund 207	MICLA Fund 298	Measure M 59C	SB1
001010	Salaries General	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -											
001090	Salaries Overtime	$ -		$ -											
001100	Hiring Hall Salaries	$ -		$ -											
001120	Benefits Hiring Hall	$ -		$ -											
002120	Printing and Binding	$ -		$ -											
002130	Travel	$ -		$ -											
003030	Construction Expense	$ -		$ -											
003040	Contractual Services	$ 250,000	$ 250,000	$ -											
003090	Field Equipment Expenses	$ -		$ -											
003310	Transportation	$ -		$ -											
003330	Utilities Expense Private Co	$ -		$ -											
004430	Uniforms	$ -		$ -											
006010	Office and Administrative	$ -		$ -											
006020	Operating Supplies	$ -		$ -											
XXXXXX	Other	$ -		$ -											
XXXXXX	Other	$ -		$ -											
XXXXXX	Other	$ -		$ -											
	TOTAL:	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ -
Applicable CAP rate (CAP 39)*: 152.85%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ -

* = CAP rate excludes Division Overhead, as it is still pending calculation

General Fund Revenue (Change):

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 133

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **PERSONNEL DEPARTMENT – INTEGRATED DISABILITY MANAGEMENT PROGRAM**

During its consideration of the Personnel Department (Personnel) 2018-19 Proposed Budget, the Budget and Finance Committee requested Personnel report on the Senior Personnel Analyst position requested for the Integrated Disability Management Program. The Department's response is attached.

Personnel indicates that the requested Senior Personnel Analyst will implement an Integrated Disability Management (IDM) Program which will include return-to-work and stay-at-work strategies, reasonable job accommodation, develop departmental outreach to injured or ill employees, and develop preventive steps to reduce further lost time. The Senior Personnel Analyst will also work with relevant City departments to develop a system that can collect and track departmental and Citywide return to work data for workers on injury-related leaves. The Department requests $100,000 for this system.

The Department has an existing Senior Personnel Analyst I assigned as a Disability Coordinator and a Workers' Compensation Analyst (WCA) assigned as the Citywide Return to Work Contractor. The Department's Workers' Compensation Third Party Administrator contracts also include limited return to work and rehabilitation services for ill or injured workers.

FISCAL IMPACT STATEMENT

The General Fund impact of providing six-months funding for the Senior Personnel Analyst with systems expense cost is $187,386 ($56,606 in direct salary costs, $30,780 in indirect costs, and $100,000 in expense costs). If nine-months funding is provided, then an additional $36,698 is required for a total cost of $224,084 ($84,909 in direct salary costs, $39,175 in indirect costs, and $100,000 in expense costs). Should these items be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

RHL:LC:11180062

Question No. 87

BOARD OF CIVIL SERVICE COMMISSIONERS
Room 360, PERSONNEL BUILDING

(Vacant)
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ERIC GARCETTI
MAYOR

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

Wendy G. Macy
GENERAL MANAGER

May 3, 2018

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

Attn: Leah Chu, Office of the City Administrative Officer

BUDGET & FINANCE COMMITTEE QUESTION 87

The Committee asked the Department to report back on the Senior Personnel Analyst for the Integrated Disability Management Program.

Report on the Senior Personnel Analyst position requested for the Integrated Disability Management Program.

The Senior Personnel Analyst would implement an Integrated Disability Management (IDM) program focused on return-to work and stay-at-work strategies such as intervention with employees at the onset of injury or illness, reasonable job accommodations to promote retention and productivity, and preventive steps to reduce further lost time by adopting a holistic view of absence issues and their total impact on the City and its employees. There are overlapping laws and benefits involved in an injured or ill employee's journey to recovery and back to work. It is necessary to have a lead in disability management - to manage the program and process, and all existing resources.

The Senior Personnel Analyst would develop protocols for departmental outreach to injured or ill employees and facilitate their return to work in compliance with all Federal, State, and local laws and regulations.

The Senior Personnel Analyst would participate in the Return to Work Subcommittee of the joint labor-management committee that will oversee the civilian Alternative Dispute Resolution Program for workers' compensation. As part of the Subcommittee, the Senior Personnel Analyst would be dedicated to achieving the mutual goal of returning injured or ill workers to the workplace as soon as it is medically feasible and maximizing compliance with the City's obligations in health-related employment situations (Workers' Compensation, Americans with Disabilities Act as Amended, Fair Employment and

Housing Act (FEHA), California Family Rights Act (CFRA), Family and Medical Leave Act (FMLA), and other protected leaves of absence).

The Senior Personnel Analyst would work with necessary departments to develop a system ($100,000 requested funding) to collect and track departmental and citywide return to work data for workers on injury-related leaves and to create monthly dashboards for department heads and the Risk Reduction Cabinet that contain accommodations made versus non-accommodated workers with work restrictions. In accordance with Executive Directive 18 (Garcetti series), A Safe and Healthy Workforce and Risk Management, this system would also provide specified data for workers on leave, including, but not limited to: type and date of workers' injuries and absences, status of efforts to place workers' with medical restrictions, and records of communications with injured workers on leave.

Returning employees to work through modified duties or programs that ease them back into the workplace has been found to have beneficial results for both employers and employees. By providing support to department managers and HR staff in the consistent and uniform application of leave programs and by incorporating early outreach to City employees, the Senior Personnel Analyst can enable the City to take a cohesive and comprehensive approach to supporting employees on leave for occupational and non-occupational injuries.

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

WENDY G. MACY
General Manager

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 134

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – CENSUS OPERATIONS AND OUTREACH**

During its consideration of the General City Purposes (GCP) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the costs and workload relating to the Census Operations and Outreach item.

The Proposed Budget provides $700,000 for the Census Operations and Outreach line item in GCP to be administered by the Mayor's Office. The Mayor's Office reports that the funding will be used for salaries ($400,000), contracting with community organizations to perform outreach services ($250,000), and support for the City's direct outreach efforts ($50,000). Specifically, the funding will support:

- The City's co-leadership with the County of Los Angeles of the Countywide Outreach Complete Count Committee;
- The development of Census Action Kiosks to serve as hubs for outreach;
- The establishment of a Census Goodwill Ambassadors Program;
- The development of a marketing and branding campaign; and,
- Census readiness assessments in each Council District

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

RHL:ZMB:1180042

Question No. 761

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 135

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **ANIMAL SERVICES – SQUADROOM SUPPORT**

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department of Animal Services (DAS) to report on potential funding sources to add position authorities, nine-months funding and workstations to increase staffing at the call center, utilizing the Targeted Local Hire Program. The Department's response is attached.

The cost of nine-months funding for 11 Administrative Clerk position authorities is $555,935, comprised of $310,068 in direct costs and $245,867 in related costs. The Department reports that funding in the amount of $75,350 is required for workstation set-up costs. If funded, workstation setup would be complete in 90 days. The Department's response is attached.

Should the Committee consider funding this request, consideration should also be given to including additional funding in the amount of $31,680 for Verizon inContact Call Center (VCC) annual licenses ($2,880 each) for the 11 additional Administrative Clerks in order to provide access to the Department's VCC system.

FISCAL IMPACT STATEMENT

The General Fund impact of the DAS request to add funding for 11 Administrative Clerk position authorities and related workstations, equipment, and software licenses totals $662,965. Funding for the 11 Administrative Clerk authorities totals $555,935, which is comprised of $310,068 in direct costs and $245,867 in related costs. Funding in the amount of $75,350 would also be required for workstation set-up costs and $31,680 for software licenses. Should this request be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:MFC:01180125

Question No. 605

Attachment

Attachment

BOARD OF
ANIMAL SERVICES
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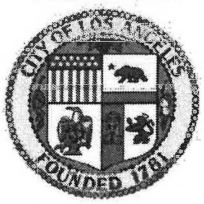

ERIC GARCETTI
MAYOR

DEPARTMENT OF
ANIMAL SERVICES
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BRENDA F. BARNETTE
GENERAL MANAGER

TAMMY WATSON
ASSISTANT GENERAL MANAGER
Administration

MELISSA WEBBER
ASSISTANT GENERAL MANAGER
Lifesaving

DR. JEREMY PRUPAS
CHIEF VETERINARIAN

May 4, 2017

Budget and Finance Committee
c/o Megan Cottier, Office of the City Administrative Officer
200 N. Spring Street, Room 395
Los Angeles, CA 90012

SUBJECT: QUESTION NO. 605 - REPORT ON POTENTIAL FUNDING SOURCES TO ADD POSITION AUTHORITIES, NINE-MONTHS FUNDING, AND WORKSTATIONS TO INCREASE STAFFING AT THE CALL CENTER, USING THE TARGETED LOCAL HIRE PROGRAM AS MUCH AS POSSIBLE

SUMMARY

During the 2018-19 Proposed Budget, the Department requested authorities and funding for 11 Administrative Clerk positions (to be filled through the Targeted Local Hire Program) to answer urgent calls 24-hour hours a day and seven days a week.

BACKGROUND

The Department of Animal Services receives over 500,000 calls annually regarding department related services. The volume of the calls and the limited staffing results in an overwhelming number of complaints regarding long wait times and unanswered calls. This is especially problematic when community members need emergency assistance for a person or pet in danger.

As a remedy, the Department, in partnership with ITA, jointly submitted a budget proposal to address the high call volume effectively. As proposed, ITA will answer non-urgent calls between 7:00 a.m. and 7:00 p.m. and the Department will answer urgent calls 24-hours a day, seven days per week. A caller will have the option to select "emergency" to get to the urgent call option immediately.

To be successful, this plan will require the Department to have staff available to answer approximately 50,000 calls annually. Based on call volume and scheduling for coverage, it has been demonstrated that we need to staff 11 permanent positions to answer urgent calls in a timely manner. The implementation of the Squad Room Support program will make it possible for the Department to receive and respond to urgent or emergency calls that involve a person or animal in danger 24 hours a day and seven days a week.

SUBJECT: **QUESTION NO. 605 - REPORT ON POTENTIAL FUNDING SOURCES TO ADD POSITION AUTHORITIES, NINE-MONTHS FUNDING, AND WORKSTATIONS TO INCREASE STAFFING AT THE CALL CENTER, USING THE TARGETED LOCAL HIRE PROGRAM AS MUCH AS POSSIBLE**

The General Fund appropriation to fund the 11 positions for nine-months, utilizing the Targeted Local Hire Program, is $310,068. The one-time General Fund appropriation for workstations and equipment is $75,350. The total General Fund obligation is $385,418.

DEPARTMENT OF ANIMAL SERVICES
Mayor's 2018-19 Budget Proposal
Squad Room Support Call Center Request

1010 – Salaries General				
Code	Class Name	Annual Salary	No.	9 Months
1101-X	Office Trainee/Admin Clerk	$37,584	11	**$310,068**
6010 – Office & Admin				
Item		Each	No.	Total
Cubicle purchase & installation, furniture & equipment		$5,000	11	$55,000
Workstations with Dual Monitors		$1,050	11	$11,550
Additional phone sets		$300	11	$3,300
Additional phone and data ports		$500	11	$5,500
Subtotal		$6,850	11	**$75,350**
Salaries and Workstation Costs				
Total				**$385,418**

Thank you for the opportunity to answers questions from the Budget & Finance Committee.

Respectfully submitted,

Brenda F Barnette

BRENDA F. BARNETTE
General Manager

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 136

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **LOS ANGELES POLICE DEPARTMENT – RECORDS MANAGEMENT SYSTEM FINANCING OPTIONS**

During its consideration of the Police Department's 2018-19 Proposed Budget, the Budget and Finance Committee requested the City Administrative Officer and the Chief Legislative Analyst to report on financing options for LAPD's technology infrastructure, specifically the Records Management System (RMS). Both Offices concur with the findings in this Budget Memo. The following chart identifies the costs to complete the Records Management System over a five-year timeframe:

Records Management System	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total Costs
Licensing	$ 1,968,000	$ 1,707,000	$ 1,707,000	$ 1,707,000	$ 1,707,000	$ 8,796,000
Project Management	2,032,000	1,828,350	2,888,100	2,888,100	2,888,100	12,524,650
SAN/Servers	-	-	500,000	-	-	500,000
LCR Tablets	-	-	-	-	3,750,000	3,750,000
Total	**$ 4,000,000**	**$ 3,535,350**	**$ 5,095,100**	**$ 4,595,100**	**$ 8,345,100**	**$ 25,570,650**

It should be noted that in addition to the $25.57 million to complete the RMS, there will be ongoing annual licensing costs of approximately $1.71 million. Also, the above costs do not reflect $12.6 million of previously expended RMS funding, including grant funds awarded by the State of California ($7.6 million) for traffic citation and traffic collision modules; $4.0 million in 2014-15 General Funds in for replacement of the Evidence Property Information Management System; and, $1.0 million in 2017-18 to develop a Mobile Field Base Reporting capability.

The costs identified in the above table are those for which there is currently no known funding source other than the General Fund. Consideration was given to whether public safety grant programs such as the Urban Areas Security Initiative (UASI) might become a source of funds for the RMS. Given that the RMS primarily benefits the Department and most UASI funding is now being allocated to the Los Angeles Regional Interoperable Communications project, we do not anticipate the UASI as a potential source of funds for the RMS. Funding through the Municipal Improvement Corporation of Los Angeles (MICLA) is no longer available for systems such as RMS due to a lack of tangible assets with a significant useful life that could be held as collateral in the event of non-payment of the debt. Lastly, the Forfeited Assets Trust Fund, which in prior years has funded many technology initiatives, has no available revenue at this time to fund additional projects.

FISCAL IMPACT STATEMENT

The General Fund impact of completing the Records Management System (RMS) project in five-years will be approximately $25.57 million absent the availability of grants or other funding sources.

Upon completion of the RMS, there will be ongoing annual licensing costs of approximately $1.71 million. Given the complexity of the project, there is potential risk that these costs could increase due to unforeseen design and development issues.

The General Fund impact of fully funding the RMS program in 2018-19 is $4.0 million. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:TJM:04180112

Question No. 125

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 137

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – HOMELESS SHELTER CLEANUPS**

Attached is a memorandum from the Bureau of Sanitation dated May 4, 2018, addressing the Committee's request for additional information regarding levels of services for participation in the homeless shelter program.

This report is informational and no action is required.

RHL:WKP:06180113

Question No. 464

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

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 and General Manager
LA Sanitation

SUBJECT: **LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 464: HOMELESS SHELTERS CLEANUP**

Question No. 464: 12) Council District 13 and Council District 14 are expected to have shelters come online in the near future. Since the HOPE and Clean Streets LA line items indicate a continuation of services at the current year levels with no additional resources and those districts have been promised enhanced clean up services for their participation in the shelter program, is every other council district receiving less as a result in the next year? 15) What kind of increased services can each council district expect to receive, assuming each district sites a project by January 1? a. How many additional hours? b. What if a council district sites more than one project?

During the Fiscal Year 2018-19 Proposed Budget Deliberations held on May 1, 2018, LA Sanitation was asked to report back on the Homeless Shelters Clean-up.

Based on the service levels funded in the FY 2017-18 budget, every Council Office is guaranteed a minimum of two (2) days per month for comprehensive homeless encampment service for a total of 30 days citywide each month. The remaining 70 service days out of the total 100 service days per month are allocated based on the number of My311 service requests to address illegal dumping and homeless encampment clean-up across the City. Additional service days are distributed based on demand and needs. All cleanups are coordinated with the corresponding Council Office and LAPD Division. On each Council Office's designated service days LASAN, coordinates with the Council District staff to prioritize locations for the clean-up schedule. On the average each Council Office receives an average of 7 service days per month.

Prior to the resources augmentation implementation proposed in the budget, all service days and service delivery will continue the same except in the service area around proposed shelters where spot cleaning will be performed in lieu of comprehensive sweeps. The location of the shelters, service area, and the initiation of cleanup scope modification will vary and will be coordinated with LAHSA, the Mayor's Office, and the corresponding Council Office. Following the implementation of the shelter, more focused cleanup and enforcement around the shelter within an identified service area will be conducted. It is estimated that each shelter service area will be visited by either a HOPE or a Clean Streets LA (CSLA) team every weekday. Using an estimate

of 15 shelters (one per Council District), 5 CSLA teams, and 3 HOPE teams, the HOPE teams can service every shelter service area four days per week and the CSLA teams can service each area one day per week

With these resources, 15 shelter service areas would be visited every weekday. If a Council District locates more than one shelter, the CSLA team schedules could be stretched to visit more than one area per day. There is also a fourth HOPE team in the Unappropriated Balance that could be released to provide service to additional shelter service areas.

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 me or Lisa B. Mowery, LASAN's Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Matt Szabo, Deputy Chief of Staff, Mayor's Office
Barbara Romero, Deputy Mayor, Mayor's Office of City Services
Miguel Sangalang, Deputy Mayor, Mayor's Office of Budget and Innovation
John Chavez, Mayor's Office of Budget and Innovation
Greg Good, Chief of Legislative and External Affairs, Mayor's Office
Sharon Tso, CLA
Richard H. Llewellyn, Jr., CAO
Kevin James, President, BPW
Heather Repenning, Vice President, BPW
LASAN Executive Team

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 138

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – LIVABILITY SERVICES HIRING**

Attached is a memorandum from the Bureau of Sanitation dated May 4, 2018, addressing the Committee's request for additional information regarding the hiring of new positions and retention of existing employees in the Clean Streets Los Angeles Program.

This report is informational and no action is required.

RHL:WKP:06180114

Question No. 465

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

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 and General Manager
LA Sanitation

SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 465: HIRING FOR LIVABILITY SERVICES

Question No. 465: Given the current hiring backlogs, how do we expect to have additional staff resources in place by January 1? If funding is available January 1, when do we get to start hiring? What is the turnover rate and are we able to keep up currently with hiring to attrition?

During the Fiscal Year 2018-19 Proposed Budget Deliberations held on May 1, 2018, LA Sanitation (LASAN) was asked to report back on hiring for the Livability Services programs.

In FY 2017-18, LASAN received six months of funding for additional Clean Streets LA and HOPE teams. LASAN began the hiring process for those positions in October 2017 in order to have the staff in place in January 2018. The same process will be followed for the positions in the FY 2018-19 budget. LASAN is currently hiring Environmental Compliance Inspectors (ECIs) and Refuse Collection Truck Operators (RCTOs) to ensure all existing vacant positions in the Livability Services Program are filled. The status of all pertinent lists is shown below:

Classification	No. of positions	Eligible List Status	Plan
ECI	16	Expires 2/21/19*	Begin hiring in October
Senior ECI	6	Expires 10/11/18	Begin hiring in late August/early September
Chief ECI	2	Exam in progress	Begin hiring in October (or as soon as list is certified, if later)
Maint Laborer	23	No list	Begin hiring in October through Targeted Local Hiring and transitioning existing as-needed staff to full-time
RCTO	18	Expires 8/14/19	Begin hiring in October
Refuse Coll Supv	5	Expires 10/11/19	Begin hiring in October
Solid Resources Superintendent	1	Expires 6/4/19	Begin hiring in October

*While the list doesn't expire until 2019, it will likely be exhausted of viable candidates after the current round of hiring. LASAN and Personnel have discussed the use of emergency appointments to bridge the gap until the next exam is offered.

Accelerating the hiring of the Senior ECIs to precede the expiration of the list is also beneficial because these positions are intended to supervise existing staff in addition to new staff. While LASAN will strive to keep all positions in this program full throughout the year, there should be enough savings in the program from vacancies to fund these positions if they are hired prior to January 2019.

LASAN has met with CAO Employee Relations and the Personnel Department to discuss hiring and retention issues for this program, particularly with the ECIs. Proposed improvements to the background check process will be tested during the current hiring process, providing time for additional improvements, if necessary, prior to the hiring of positions in the FY 2018-19 budget. There have also been discussions about potential changes to address retention issues, including additional paygrades or bonuses, for discussion in the MOU negotiations. LASAN is also evaluating the possibility of different or new classifications to be used to do this work.

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 me or Lisa B. Mowery, LASAN's Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Matt Szabo, Deputy Chief of Staff, Mayor's Office
Barbara Romero, Deputy Mayor, Mayor's Office of City Services
Miguel Sangalang, Deputy Mayor, Mayor's Office of Budget and Innovation
John Chavez, Mayor's Office of Budget and Innovation
Greg Good, Chief of Legislative and External Affairs, Mayor's Office Sharon Tso, CLA
Richard H. Llewellyn, Jr., CAO
Kevin James, President, BPW
Heather Repenning, Vice President, BPW
LASAN Executive Team

FORM GEN. 160

Memo No. 139

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – RECRUITMENT FUNDING**

During its consideration of the General City Purposes (GCP) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report with a breakdown of the Recruitment Funding line item, including whether this item incorporates funding for targeted recruitment for female firefighters. This Office was also requested to report regarding whether the funding can be moved to the Personnel Department budget.

The GCP Recruitment Funding line item includes $401,000 to be administered by the Personnel Department for outreach and recruitment of police and firefighter candidates. The Department indicates that $301,000 will be dedicated towards Los Angeles Police Department (LAPD) recruitment and $100,000 for Los Angeles Fire Department (LAFD) recruitment, as LAFD will not have an open examination in 2018-19. The attachment provides further details of the Department's proposed 2018-19 recruitment efforts.

In the current fiscal year, Personnel is on track to spend $178,000 for LAPD recruitment and $223,000 in LAFD recruitment. The Department reports that the number of female firefighter applicants thus far for the 2018 exam administration increased from 7.78 percent to 8.05 percent compared to the 2016 exam administration. The 2018 LAFD exam administration still has two months remaining before the application period closes.

Utilizing the $100,000 in LAFD recruitment funding, recruitment efforts for female firefighters will continue in 2018-19 through partnerships with the University of Southern California's women's athletic programs, creation of video content featuring diverse and female firefighters targeting future candidates, and sponsoring youth programs like Girls' Camp.

Personnel requests that this funding be included in the Department's budget, as opposed to allocated within the GCP. If funds were to be included in Personnel's budget, they should be included within the Contractual Services ($223,000) and Office and Administrative ($178,000) accounts.

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

Attachment

RHL:LC:11180071

Question No. 756

Proposed Recruitment Expenditures

Los Angeles Fire Department proposed recruitment expenditures ($100,000)

- Youth programs (e.g., at high school magnets) to encourage future female Firefighters by supporting programs like Girls' Camp.
- Video content development ahead of the next Firefighter examination to educate diverse and female candidates about eligibility requirements in order to bridge the equity gap:
    - Informational videos about Candidate Physical Abilities Test (CPAT) and Emergency Medical Technician (EMT) certification; and
    - New "Firefighter Spotlight" videos featuring diverse and female Firefighters targeting future candidates.
- Ongoing and enhanced partnership with women's athletic programs (e.g., USC) and prospective fitness competition, organized by LAFD, as outreach to female athletes.

Los Angeles Police Department proposed recruitment expenditures ($301,000)

- Digital advertising on social media and streaming music services for targeted and strategic outreach.
- Increased video content development, including a second module utilizing Virtual Reality technology.
- A diversity campaign to ensure that LAPD continues to reflect the City's demographics. The effort will involve:
    - Compilation of diverse candidate contacts for direct outreach;
    - Geofencing; and
    - New "Officer Spotlight" videos featuring diverse and female Police Officers.
- Development of "gamification" strategies to increase participation in LAPD's Candidate Advancement Program to improve candidates' physical fitness levels.
- Technological investments, such as a fully-redesigned website, and innovative initiatives, such as continued support for the "virtual mentor" hiring tool, which will expedite candidate processing by way of self-scheduling options, electronic notifications and reminders, on-demand preparation videos, and tips for success.
- Banners, promotional items, and job fairs, consistent with prior years' expenditures.

FORM GEN. 160

Memo No. 140

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **INFORMATION TECHNOLOGY AGENCY – GPS TRANSPONDERS ON LAPD AND LAFD HELICOPTERS**

During its consideration of the Information Technology Agency's (ITA) 2018-19 Proposed Budget, the Budget and Finance Committee requested ITA to report on the need for the Los Angeles Police Department (LAPD) and the Los Angeles Fire Department (LAFD) to meet Federal Aviation Administration (FAA) requirements to install GPS transponders on aircraft by January 2020, and requested that ITA include the cost to install equipment and an installation schedule to meet the FAA deadline. Attached is the Department's response.

The funding that is necessary to install Automatic Dependent Surveillance – Broadcast (ADS-B) technology in 10 LAPD helicopters and five LAFD helicopters is presented as three options by ITA. All three options provide the same solution for the 10 LAPD helicopters and two of the LAFD helicopters; the options differ for three LAFD helicopters. Option 1 upgrades existing Honeywell Epic suite equipment to Phase 7; Option 2 combines upgrades to existing Honeywell Epic suite equipment with the installation of L-3 Lynx transponders; and Option 3 installs Lynx equipment in the three LAFD helicopters that are a focus of discussion around which compliance solution to select. It should be noted that during a meeting held with impacted departments, LAFD expressed a preference for Option 1; all Options result in the same solution and cost for LAPD. ITA reports that the installation work is planned for an 18-month period that spans two fiscal years.

While ITA provided preliminary estimates in their response, those numbers may need to be further refined to reflect additional costs such as taxes. Additionally, due to the need to confirm which costs will occur in 2018-19 and which can be deferred to 2019-20, ITA, along with the LAFD, LAPD, and the General Services Department, should work with this Office and the Chief Legislative Analyst to finalize this information prior to the Council's consideration of the 2018-19 Budget.

FISCAL IMPACT STATEMENT

The General Fund impact of adding additional funds would range from approximately $800,000 to $2.4 million depending on the Option selected, of which up to $2.15 million would be required in 2018-19. Unless special funds can be identified for this purpose, the only eligible source of funding for the request is the General Fund. Therefore, should an appropriation be made for this purpose, offsetting appropriations or additional General Fund revenue will need to be identified.

RHL:KDU:11180069
Question No. 592

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2018 REF: EXE-104-18

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

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager
Information Technology Agency

Subject: **RESPONSE TO BUDGET & FINANCE COMMITTEE QUESTION 592 – FY 2018-19 PROPOSED BUDGET**

Report on the need for LAPD and LAFD to meet FAA requirements to install GPS transponders on aircraft by Jan 2020. Include the cost to install equipment and installation schedule to meet the deadline.

The FAA is requiring installation of ADS-B technology to replace ground radar and navigational aids with tracking systems using more precise satellite signals. All aircraft must have this equipment installed by January, 2020. LAPD has 10 helicopters and LAFD has 5 helicopters that must be modified to comply.

ADS-B technology provides Air Traffic Control (ATC) in Class A, B, and C airspace with more accurate data of all aircraft within that airpace. Compliance entails replacement of the current transponder system with one capable of transmitting aircraft GPS position, vertical speed and aircraft tail number. Future revision of this system will also provide cockpit displays that allow pilots to see the same airspace environment that ATC sees, as well as pinpoint hazardous weather and terrain, and give pilots important flight information, such as temporary flight restrictions.

The issue of funding to meet this compliance requirement was raised to ITA management's attention recently, and was the topic of a meeting involving LAPD, LAFD, GSD, CAO, CLA and ITA on May 1, 2018.

The recommendation for bringing the LAPD helicopters into compliance includes a uniform type of equipment being installed in 9 of the 10 aircraft, with the 10th (Bell 412) requiring a slightly different set of equipment due to aircraft restrictions on that particular airframe. Spare parts would also be purchased to ensure that equipment is on-hand for subsequent repairs. The total cost for the new transponders and the GSD labor charge for 10 LAPD helicopters is $576,095.

For 2 of the 5 LAFD helicopters, the same equipment is proposed in all three options. It is only for 3 of the LAFD helicopters that substantially different options have been discussed by the departments involved, though each of the options bring the helicopters into full compliance. The differences primarily revolve around the extent to which additional beneficial upgrades are incorporated along with the compliance work, or whether the project focuses only on compliance. Therefore, estimates for the three

options only differ for the LAFD helicopters. The cost to bring the 10 LAPD helicopters into compliance ranges from $165K to $1.622M, depending on which option is selected.

Details of LAFD Options

The LAFD aircraft have an entire integrated avionic suite of equipment in their cockpit (see picture). All the equipment pictured below constitutes only about half of the total Honeywell Epic suite. All these components are connected to a computer system that digitizes what is happening in the flight environment and displays visually on the monitors. Currently, the transponder is part of that suite and is controlled like the rest of the radios, on one controller.

Option 1

This option upgrades the entire Honeywell Epic suite to Phase 7 (Fire 3 and 5 are both Phase 4, and Fire 2 is Phase 5). It replaces older control units within the Honeywell Epic system, all the displays, and upgrades the system to a 4-axis autopilot, and upgrades many other operating system parts within the system, as well as addresses ADS-B compliance. Many of the parts being changed out are considered obsolete by Honeywell. Downtime for this option is projected at 6 weeks for each helicopter, with work being done by City staff.

Option 2

This options combines two different solutions, depending on the remaining useful life of the aircraft. The LAFD has an 18 year replacement policy. Fire 2, which is 6 years old and has 12 remaining years of useful life, would receive the upgrade to Phase 7. Fire 3 and Fire 5 which are 10 years old (eight years remaining useful life), would use the L-3 Lynx system (See below). The L-3 Lynx transponder would be installed by City staff and take 3-4 worker weeks to install in each aircraft, so work for both aircraft would be

completed in 3 to 4 weeks, depending on the availability of technicians. The Phase 7 installation would take 6 weeks.

Option 3
The least costly option is to install the Lynx system in all three LAFD aircraft. The Lynx system is manipulated through controls on the face of the unit itself and, with the exception of audio warnings, is not integrated with the Honeywell Epic system. All three installations would take 12 work weeks by City staff, and would like be completed in 2 months using 1-2 technicians.

Due to the mandate to have all ADS-B work completed by January 2020, and the on-going aircraft maintenance required for normal FAA compliance, the work must begin by October, 2018.

In order to meet the deadline, funding must be provided in FY 2018-19. The table below summarizes the funding required by FY for each option.

Option 1	**FY 18-19**	**FY 19-20**	**Total**
LAPD	$343,667	$232,428	$576,095
LAFD	$1,622,303		$1,622,303
Total	**$1,965970**	**$232,428**	**$2,198,398**
Option 2	**FY 18-19**	**FY 19-20**	**Total**
LAPD	$343,667	$232,428	$576,095
LAFD	$720,603	$	$720,603
Total	**$1,064,270**	**$232,428**	**$1,296,698**
Option 3	**FY 18-19**	**FY 19-20**	**Total**
LAPD	$343,667	$232,428	$576,095
LAFD	$165,093	$	$165,093
Total	**$508,760**	**$232,428**	**$741,188**

FORM GEN. 160

Memo No. 141

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer
Sharon Tso, Chief Legislative Analyst

Subject: **DEPARTMENT OF TRANSPORTATION – ASSISTANT GENERAL MANAGER FOR EXTERNAL AFFAIRS**

During its consideration of the Department of Transportation's 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office to report on the request for a new Assistant General Manager (AGM) position.

The Department requested one new AGM position for External Affairs to increase awareness, community outreach, and strategic communications. Providing this position would require additional funding of $302,171 for nine months ($145,906 in direct costs and $156,265 in related costs). Eligible special funding sources for this position include Measure M, Measure R, and Proposition C.

It should be noted that when the Department requested this position, they proposed deleting one current vacant Chief Management Analyst position at a cost of $295,470 for twelve months ($142,670 in direct costs and $152,800 in related costs) to offset the cost.

FISCAL IMPACT STATEMENT

The total cost for this position is $302,171. Should additional funding be provided, offsetting General or Special Fund revenues or appropriations will need to be identified. Vacant positions may also be deleted to offset the cost of this position.

RHL:LLE:06180105

Question No. 477

FORM GEN. 160

Memo No. 142

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer
Sharon Tso, Chief Legislative Analyst

Subject: **TRANSPORTATION – OPTIONS FOR VISION ZERO CONCRETE CREW**

During its consideration of the Department of Transportation's (DOT) 2018-19 Proposed Budget, the Budget and Finance Committee requested the Office of the City Administrative Officer (CAO), the Chief Legislative Analyst (CLA) and DOT to report on the option of moving the Vision Zero concrete crews into DOT to streamline the approval and delivery of crosswalks and pedestrian refuge islands. Attached is the Department's response.

In DOT's budget submittal, funding and resolution authority was requested for seven positions to provide an in-house civil engineering and construction crew to accelerate the construction of anticipated Vision Zero concrete projects, which included new access ramps for signals and for crosswalks and new concrete refuge islands. This request was being sought due to insufficient resources within the Bureaus of Engineering and Street Services to complete this work quickly. The DOT reported that it was taking up to one year to complete the work and, to mitigate delays, the Department used contractors to support this work.

This Office consulted with the Bureau of Street Services (BSS) and found that this work was being done on overtime with no additional staffing. The BSS offered to support this workload as part of the Vision Zero Action Plan goal of avoiding the lengthy process of bid-award for contracting out. The BSS reports that with dedicated resources the projects would be completed in a timely manner and cites the benefits of locating the concrete crews within BSS in their report back to Question No. 542 as follows:

- BSS crews and supervisors have the depth of expertise in construction related to drainage, soil conditions, underground utilities, and ADA regulations which are all required to implement Vision Zero concrete improvements;
- BSS has an extensive career ladder for the requested classifications which aids in hiring and retention of concrete crew members;
- BSS has the ability to backfill staff or equipment as needed from a dozen concrete crews which will ensure that the Vision Zero crew will always have support;
- BSS has already constructed all 11 of the Vision Zero islands and with dedicated resources (instead of performing work on overtime) will be able to construct these islands with even more efficiency.

While either option provides the necessary resources to support the intent of the Vision Zero goals, this is a policy decision. However, we recommend leaving the Vision Zero concrete crew within the BSS. It should also be noted that $5 million in a special purpose fund

appropriation in the Road Maintenance and Rehabilitation Program Special (SB1) Fund for Vision Zero Concrete projects is set aside to provide additional support for contractors and materials to meet project timeline goals

This memorandum is provided for informational purposes only.

RHL:IR:06180104

Question No. 478

CITY OF LOS ANGELES

INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2018

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

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

Subject: **REPORT BACK FOR FISCAL YEAR 2018-19 PROPOSED BUDGET – [QUESTION NO. 478]**

QUESTION

CLA, CAO, LADOT, and Public Works to report on the option of moving Vision Zero concrete crews into DOT to streamline the approval/delivery of crosswalks and pedestrian refuge island.

RESPONSE

For 2018-19, LADOT requested a small concrete crew of seven staff at a 12-month direct cost total of $466,721. These seven positions include the following:

- 1 Cement Finish Supervisor ($87,933)
- 2 Cement Finishers ($73,273 each, $146,547 total)
- 4 Cement Finisher Workers ($58,060 each, $232,241 total)

LADOT has crews with these classifications whose work program focuses on signal construction. This crew would add to this program and assist with the growing need for small civil work Citywide, with an emphasis on the Vision Zero work program, including (but not limited to) new access ramps for new traffic signals, new access ramps for upgraded crosswalks, and concrete refuge islands for new or existing crosswalks. This crew would not be responsible for curb extensions, large median islands, or sidewalk repair. Previously, LADOT has relied on construction services provided by the Bureau of Street Services (BSS) for this effort.

In 2017, LADOT worked with the Bureau of Engineering (BOE) to complete the design of 29 pedestrian refuge islands, exceeding the design benchmark for this effort in the 2017 Vision Zero Action Plan. However, to date only seven of these refuge islands have been completed to date. The below table details the growing gap between design completion and construction completion between BOE and BSS for completion of this work program. In March 2017, BSS constructed the first refuge island in approximately two weeks (15 days) from the date the design was completed. However, by July 2017, the time period for BSS to complete construction of a refuge island had increased to 111 days and 210 days for two designs completed at the same time. See below chart for work program details.

Primary Street	Cross-Street	CD	Design Start Date	Design Completion Date (Plan Sent to BSS)	Construction Completion Date	# Days between design & construction completion
Eagle Rock Blvd.	Ave. 41	14	3/31/2017	4/25/2017	5/10/2017	15
Washington Blvd.	Longwood Ave.	10	5/4/2017	5/25/2017	7/18/2017	54
Winnetka Ave.	Community St.	3	4/21/2017	6/13/2017	7/24/2017	41
Sherman Wy.	Whitaker Ave.	6	3/6/2017	5/25/2017	7/31/2017	67
Zelzah Ave.	Hinsdale St.	12	4/13/2017	7/21/2017	8/31/2017	41
Reseda Blvd.	Tribune St.	12	4/7/2017	5/27/2017	10/5/2017	104
Wilbur Ave.	Amanita St.	3	5/2/2017	7/24/2017	11/12/2017	111
Olympic Blvd.	Orlando Ave.	5	4/4/2017	7/24/2017	2/19/2018	210

Due to this construction backlog, BSS issued a stop work order on additional refuge island projects in early 2018. So the program is now effectively halted with only the seven out of 29 projects completed. In BSS, this crew would likely be deployed across a variety of work programs, as they are today. If LADOT was provided the dedicated crew, the crew would focus specifically on the types of small capital projects identified above. We anticipate shorter construction timelines for these types of projects, resulting in more safety improvements on the street.

The 2018-19 Proposed Budget provided the Vision Zero concrete crew in BSS at a direct cost total of $1,038,000, including nine-months funding for nine positions ($490,789), overtime funding ($67,500), and expenses ($479,296).

SJR:ng/alb

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

FORM GEN. 160

Memo No. 143

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF GENERAL SERVICES – BRIDGE HOME AND AFFORDABLE HOUSING OPPORTUNITIES SITES PROGRAMS**

During the consideration of the General Services Department (Department) 2018-19 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the estimated staffing needs related to the Bridge Home and Affordable Housing Opportunities Sites programs. The Department's response is attached.

The Department requests, over time, seven positions and six vehicles. (The Department was recently authorized a CAO Rule 11 equipment deviation to purchase two vehicles, one of which is in support of the homeless projects.) The Department requests two positions at this time with direct costs of $156,626 and $126,997. The Department notes that it will continue to work with the Office of the City Administrative Officer on the remaining position and equipment needs.

As noted in Budget Memorandum 66, funding of $536,086.84 is included in the 2017-18 Fourth Construction Projects Report to provide funding for pre-development costs associated with homeless facilities. In addition, it is expected that, as interim housing facilities are approved, staff costs could be charged to each related project.

FISCAL IMPACT STATEMENT

This Office recommends the addition at this time of one Building Construction and Maintenance Superintendent to serve as the project manager over the City's homeless construction projects. The General Fund impact for this position is $156,626 of direct costs and $60,446 of indirect costs. The remaining positions will be reviewed over time.

RHL:RAH: 05180120

Question No. 660

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT

ERIC GARCETTI
MAYOR

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

May 4, 2018

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

Attention: Richard Williams, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 660
FOR THE 2018-19 PROPOSED BUDGET

During the budget deliberations, your Committee requested the Department of General Services (GSD) to report back on the estimated staffing needs related to the Bridge Home and Affordable Housing Opportunity Sites programs.

The Proposed Budget includes substantial funding for the Bridge Home and Affordable Housing Opportunity Sites programs. Both programs will impact the workload of GSD in areas such as construction and procurement services as their scope is defined. GSD therefore is developing a staffing plan which may be scaled up or down by relying on temporary, exempt staff to manage the work. A total of seven positions will be dedicated to expediting these construction projects as shown in Attachment A. GSD will continue working with the CAO to bring these positions on-line as required and to obtain the necessary funding.

Of the seven positions, two are needed immediately;

- A Building Construction and Maintenance Superintendent ($156,626) is needed to address construction issues in the pre-development discussions of various working groups, the Mayor and Council. This position will also oversee the construction staff and budget related to homeless construction projects once under development. This position will also work to ensure specialty construction contracts, are in place, and with GSD Purchasing on the procurement of materials and equipment, and the Bureau of Engineering, Building and Safety, Fire Department and others to resolve permitting and related construction issues.

- A Construction and Maintenance Supervisor II ($126,997) is also needed to manage, schedule and coordinate the work of the skilled trades in construction

activities and resolve site specific construction problems arising during the construction of such projects.

Each position will also require a vehicle for transportation from site to site at a cost of $84,000.

A total of $368,000 will be needed to finance this request.

Should you have any questions or need additional information regarding this matter, please contact Assistant General Manager Valerie Melloff at (213) 928-9586.

Tony M. Royster
General Manager and City Purchasing Agent

cc: Miguel Sangalang, Deputy Mayor
Richard H. Llewellyn, Jr., City Administrative Officer

Attachment:

Attachment A

Anticipated GSD Staffing Requirements Needs for Homeless Construction Programs

The following positions will be needed for Homeless Construction programs. This request may be scaled up or down depending on the scope of these projects.

Building Construction and Maintenance Superintendent

- This position will have the authority to manage all staff involved in all aspects of the construction of temporary homeless shelters. Manages, and in concert with the C&M Supervisor II, plans, schedules, coordinates, and organizes the staff and work to be performed.
- Represent the GSD, and the Division Director in meetings concerning homelessness shelter projects
- Responsible for implementing Mayor's, Council's and CAO's priorities concerning construction activities relating to homelessness shelter projects
- Confers with the BOE, Building & Safety, LAFD, Bureau of Sanitation, LADWP, etc, and other administrative staff, and departments to discuss, and resolve any construction issues relating to homelessness shelter projects.
- Ensures that specialty construction contracts are in place when needed for homelessness projects.
- Reviews progress and cost reports, develops, and improves construction methods and procedures related to the construction of temporary shelters for the homeless.

Construction and Maintenance Supervisor II

- Responsible for assigning, supervising, scheduling, coordinating and organizing first level supervisors and skilled trades in construction activities relating to homelessness shelters.
- Schedules, coordinates and supervises the work of vendors on homelessness projects.
- Reviews and controls the work of staff and vendors through regular site visits, makes staffing adjustments as required at homelessness projects.
- Solves site specific construction problems that arise during construction at homelessness projects.

Construction Estimator

- Responsible for expediting the development of cost estimates for all construction projects relating to homelessness shelter projects.
- Responsible for developing construction schedules based on estimates for homelessness project.
- Attends meetings with BOE, Mayor, CAO regarding cost estimates for homelessness construction projects

Senior Electrician

- Responsible for managing electrical crews involved in the installation of electrical systems at all homelessness projects. Coordinates work with vendors.
- Reviews electrical prints, makes recommendations as she/he sees fit, develops submittals of equipment for BOE approval prior to purchase, meets with electrical and fire inspectors and implements any recommendations.

- Meets with DWP staff relating to the delivery of electrical service at homelessness projects, works with DWP to ensure that all requirements are met for utility connection.

Senior Plumber

- Responsible for managing plumbing crews involved in the installation of potable water and fire sprinkler systems at all homelessness projects. Coordinates work with vendors.
- Reviews plumbing prints, makes recommendations as she/he sees fit, develops submittals of equipment for BOE approval prior to purchase, meets with plumbing and sprinkler inspectors and implements any recommendations.
- Meets with DWP staff relating to the delivery of water service at homelessness projects, works with DWP to ensure that all requirements are met for utility connection for both potable water and fire sprinkler systems.

Senior Carpenter

- Responsible for managing carpentry, concrete and fencing crews involved in various site work and upgrades at all homelessness projects. Coordinates work with vendors.
- Reviews building and site prints, makes recommendations as she/he sees fit, develops submittals of equipment for BOE approval prior to purchase, meets with building inspectors and implements any recommendations.

Senior Management Analyst I

- Plans and organizes resources and funding for homelessness projects, works on budgeting, fund transfers, tracking and controlling costs, invoicing, and closing out and preparing final invoices for homelessness projects
- Attends meeting with high level management and elected officials to discuss project funding, change orders, cost to complete.
- Prepares and reviews motions, reports, and other narrative, financial, and statistical reports to support and update executive management and division manager
- Supervises the creation of contracts, requisitions and other purchasing documents to ensure materials and subcontract work is performed in a timely manner to support homelessness projects

Vehicles

- Three sedans and three pickup trucks.

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 144

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – RETURN ON INVESTMENT AND COST BENEFIT ANALYSIS OF THE ACQUISITION AND OPERATION OF THE ASPHALT PLANT**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the return of investment and cost benefit analysis of the acquisition and operation of the asphalt plant as compared to a vendor relationship. It addition, it was requested to discuss the ongoing costs related to operations and maintenance of the asphalt plant. The Bureau's response is attached.

The BSS estimates a $41 per ton unit cost for 50% recycled asphalt, inclusive of staffing and operating costs. All American Asphalt (AAA) currently charges the BSS an average of $37 per ton for 50% recycled asphalt. However, it appears that the City is subsidizing AAA's unit costs because it provides and delivers the reclaimed asphalt pavement (RAP) to AAA. In addition, the Department of General Services reports that the cost AAA pays to the City to lease the property is lower than market value. Accounting for the before mentioned subsidies, it is estimated that AAA true unit cost is closer to $50 per ton. It is anticipated that the purchase of this asphalt plant by the City will lower the average unit cost by 17.8%.

With an increased asphalt supply, the Bureau would have the ability to provide other City Departments, including proprietaries, with asphalt and would receive reimbursement from the Departments for the cost. In the last few years, the Bureau has received several requests to provide asphalt from other City entities. However, they were only able to provide limited supplies and had to turn several requests down due to lack of resources. In 2016-17, the Bureau provided 1,238 tons of asphalt to the Department of Water and Power (DWP) at a value of $64,327. This fiscal year, the Bureau provided estimates to the Department of Transportation, DWP, Los Angeles World Airport, and the Port of Los Angeles for work expected to occur at the end of 2017-18 valued at $1,780,917 and in the 2018-19 fiscal year valued at $641,169. Similar revenue will likely be available in future fiscal years to offset the annual debt service payment of $502,000.

The asphalt plant amortization schedule is provided in a separate MICLA budget memo.

FISCAL IMPACT STATEMENT

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

RHL:NCT:06180131

Question No. 539

Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

TO: Budget and Finance Committee

FROM: For NO Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: 2018-19 BUDGET MEMO – QUESTION NO. 539
ROI AND COST BENEFITS ANALYSIS OF THE ACQUISITION AND OPERATION OF THE ASPHALT PLANT

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on the return on investment and cost benefit analysis of the acquisition and operation of the All American Asphalt plant (City-owned property) as compare to a vendor relationship, and discuss the ongoing cost related to operations and maintenance of this facility. The following is BSS' preliminary assessment. Additional review and analysis should be performed before negotiations take place with AAA.

Acquisition Costs: It is expected that the purchase price will be between $5 million and $6 million, resulting in an approximately $418,000 and $502,000 annual debt service payment. Preliminary assessments demonstrate that the facility is in good condition and BSS expects only minimal improvements may be needed to take over this facility. The Department of General Services (GSD) estimates the land value to be $11 million.

With an increased asphalt supply, the Bureau would have the ability to provide other City Departments, including proprietaries, with asphalt and could be reimbursed accordingly. This revenue could be available in future fiscal years to offset the annual debt service payment. In the last few years, the Bureau has received several requests to provide asphalt from other City entities. However, BSS was only able to provide limited supplies and had to turn several requests down due to lack of resources.

Acquisition Benefits: The AAA plant produces 50% recycled asphalt and is located in the North Valley area and would be a compliment to Asphalt Plant 2 which produces 20% recycled aggregate. With the surge of reconstruction that is impending throughout the State of California due to the recently passed Measure M and SB 1, there will be a high demand for asphalt in the coming years. By purchasing the AAA plant, the City would gain the ability to control their own asphalt supply indefinitely and would become self-reliant, meeting all asphalt supply needs and would not be subject to a lack of availability of material by vendors based on demands. At different times throughout the year, AAA sells asphalt to private companies which sometimes limits the available supply of asphalt for City projects.

Additionally, this third asphalt plant would be available to provide asphalt to the City when the other City asphalt plants are down for maintenance or repair. Owning AAA would allow the City to stabilize asphalt cost and supply and avoid paying higher cost on the open market for asphalt during time of peak demand.

Lastly, if the BSS takes over this facility, BSS preliminarily estimates a $41 per ton unit cost for 50% recylcled asphalt, inclusive of all staffing and operational costs. AAA currently charges BSS an average of $37 per ton for 50% recycled asphalt. However, it appears that the City is subsidizing AAA unit costs because it provides and delivers the reclaimed asphalt pavement (RAP) to AAA, and GSD reports that the cost AAA pays to the City for leasing the property is lower than market value. Accounting for all of these subsidized amounts, BSS estimates AAA true unit cost to be closer to $50 per ton. Therefore, purchasing this plant should lower our average unit cost by 17.8%. Additional review will be needed to finalize and validate projected figures.

NS:KM:FM:SHC:nl

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 145

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **CITY ATTORNEY – ADMINISTRATIVE CITATION ENFORCEMENT (ACE) PROGRAM**

During its consideration of the 2018-19 Proposed Budget, the Budget and Finance Committee requested the City Attorney's Office to report on the Administrative Citation Enforcement (ACE) Program and which citation activities are generating the most activity and require additional staffing at the City Attorney. The Department's response is attached.

The City Attorney has provided a revised 2018-19 revenue projection of $1,571,150; an increase of $271,150 over the Proposed Budget. This projection reflects 16,274 citations reviewed; 15,490 citations processed; 1,374 initial reviews; and 125 hearings held.

The City Attorney is requesting two positions, consisting of one Deputy City Attorney IV and one Paralegal II, both subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the ACE Program. Using the Department's two-percent salary savings rate, the estimated cost of these positions at nine-months funding is $390,717, which is comprised of $222,987 in direct costs and $167,730 of indirect costs, as shown in the table below:

Position	Count	Direct Costs	Indirect Costs	Total
Deputy City Attorney IV	1	$151,409	$113,889	$265,298
Paralegal II	1	$71,578	$53,841	$125,419
			Total	**$390,717**

FISCAL IMPACT STATEMENT

The General Fund impact to fund the two positions requested at nine-months funding is approximately $119,546 as the balance of the projected revenue is $271,150, which is insufficient to fund the full $390,717 required. The 2018-19 Proposed Budget for the ACE Program is $2,040,831, which consists of $859,833 for the direct and indirect costs for six resolution authority positions to be continued in the Department of Animal Services (one), City Attorney (four), and Office of Finance (one), $205,000 for ACE operating services, and $975,998 for the Code Compliance Fund's Reserve for Revenue Fluctuations.

RHL:SCL:04180113

Question No. 177

Attachment

ATTACHMENT

MICHAEL N. FEUER
CITY ATTORNEY

May 4, 2018

TO: Honorable Members of the Budget and Finance Committee

FROM: Leela Kapur, Chief of Staff

SUBJECT: BUDGET IMPACT MEMO #177
OFFICE OF THE CITY ATTORNEY - ACE PROGRAM

The ACE Program (Administrative Citation Enforcement) has been operational since December 1, 2014. Since that time, the workload and participation of City departments has steadily increased and revenue generated by the ACE Program has increased by more than 300% annually. Yet, staffing in the unit has remained static. We are currently requesting a **Deputy City Attorney IV and a Paralegal II,** to keep pace with growing demands.

The ACE program began with the participation of the Los Angeles Police Department (LAPD) and the Department of Animal Services (DAS). By mid-2015, the Park Rangers (Department of Recreation and Park) joined the Program. In early 2017, the Investigation and Enforcement Division of the Bureau of Street Services joined and has been increasingly active in the Program.

All LAPD Patrol Divisions are now participating in ACE and many special investigative field units have embraced ACE as a solution to the City's previously cumbersome permit enforcement efforts. In addition, the Fire Department, Housing Department and Department of Building and Safety have been authorized to participate in ACE. Various ordinances have been proposed or contemplated in recent months to regulate emerging public safety issues related to on-line reservations for short term lodging, on-line advertised parties and street vending. ACE has been proposed as the primary enforcement mechanism for these new regulations. The following represents the percentage of workload and revenue generated by each participating department in the current fiscal year.

Department	Citations Issued (FY 17-18 YTD)	Revenue (FY 17-18 YTD)
LAPD	65%	75.76%
Animal Services	22%	10.92%
Bureau of Street Services	9%	11.13%
Rec and Parks	4%	2.19%

As a result of the increase in the number of City departments utilizing ACE and the increase in the number of code sections eligible for citation under the Program, the workload for staff in the unit has increased dramatically. Data shows the marked increase in citations reviewed, citations processed and administrative hearings held since the beginning of the ACE program. There has been a corresponding increase in revenue, growing to more than $1 million in FY2017-18 to date. For Fiscal Year 2018-19, we expect approximately $1.5 million.

However, through it all, staffing has remained constant, with no increase since the inception of the Program. We cannot keep pace with the workload and achieve revenue targets without an increase in staff.

INCREASE IN ACE WORKLOAD OVER THE YEARS

	FY 15-16	FY 16-17	FY 17-18 (thru 2/28/18)	FY 17-18 PROJECTED	FY 18-19 PROJECTED
Departments using ACE	LAPD, Animal Services	LAPD, Animal Services, R&P, BOSS	LAPD, Animal Services, R&P BOSS		
Citations Reviewed	5,680	11,017	12,674	15,209	16,274
Citations processed	4,128	8,663	10,449	14,078	15,490
Initial Reviews	366	729	912	1284	1374
Hearings Held	22	71	87	104	125
Revenue	**$358,297**	**$848,669**	**$1,066,498**	**$1,340,000**	**$1,500,000**
City Attorney ACE Staff	5 total	5 total	5 total		**7 total (5 existing + 2 requested)**

Revenue Projection for 2018-19

1) BOSS revenue has climbed from $3,000 monthly to $17,000 in nine months. Estimate an increase of at least $72,000 for 2018-19 revenue
2) Loud party ordinance, effective April 15, 2018, expected to generate at least 500 citations in 2018-19. Average fine will be $250 and expect 50% compliance with the fine within the first year. Anticipated revenue from the new enforcement program $62,500
3) Short term rental ordinance will begin to generate fines for persons failing to register short term rental properties with the City. Enforcement will begin slowly, but should generate a few hundred cases by July, 2019. A reasonable estimate of payments for non-contested cites would be 100 cases times $250 or $25,000
4) ACE Program in general is expanding in popularity with all citing Departments and should grow at least 5% during the coming fiscal year 2018-19 period with a corresponding increase in revenue.

Current estimate for 2017-18 plus 5%	**$ 1, 411,650**
Increase in BOSS activity	**$ 72,000**
Loud party ordinance enforcement	**62,500**
Short term rental ordinance	**25,000**
TOTAL	**$ 1,571,150**

FORM GEN. 160

Memo No. 146

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – REPORT ON THE TREE PEOPLE AND COMMUNITY FOREST ADVISORY COMMITTEE'S RECOMMENDATIONS**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the nine recommendations from Tree People and the Community Forest Advisory Committee. The recommendations for resources have been addressed in other budget memos provided to the Committee. Those memos address staffing for Dead Tree Removal Crews, Tree Trimming Crews, Tree Planting and Watering Crews and an Urban Forestry Management Plan. The Bureau's response is attached.

The estimated cost for one Root Pruning and Stump Grinding Crew is $145,954 in direct costs which includes salaries, rental equipment, and expenses.

Budget Request	*Length of Funding*	*Direct Salary Costs*	*Expenses*	*Sub Total*	*Related Costs*	*Total*
Root Pruning and	Nine-Months	$ 73,818	$ 72,136	$ 145,954	$ 49,876	$ 195,830
Stump Grinding Crew	Twelve-Months	$ 98,424	$ 72,136	$ 170,560	$ 57,175	$ 227,735

FISCAL IMPACT STATEMENT

The fiscal impact of adding nine-months funding for one Root Pruning and Stump Grinding Crew is $145,954 in direct costs and $49,876 in indirect costs. Should these positions be funded, offsetting revenues or reduction to appropriations will need to be identified.

RHL:NCT:06180124

Question No. 545

Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

TO: Budget and Finance Committee

FROM: For Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: 2018-19 BUDGET MEMO – QUESTION NO. 545
TREE-RELATED RECOMMENDATIONS FROM CFAC AND TREE PEOPLE

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on various recommendations contained in letters received by the Committee from Tree People and the Los Angeles Community Forest Advisory Committee (CFAC),

Citywide Director of Community Forestry: CFAC recommends the creation of a new position that would provide technical expertise on urban forestry related policy and ordinances to city staff across the various agencies that interact with trees in parks, on private property, and in the public right-of-way. BSS is supportive of this recommendation. This position, which could potentially be located within the Board of Public Works, has not yet been created or funded.

Dead Tree Removal Crews: see Budget Memo for Question No. 563
Tree Pruning Crews: see Budget Memo for Question No. 544
Tree Planting and Watering Crews: see Budget Memo for Question No. 543
Urban Forestry Management Plan and Inventory: see Budget Memo for Question No. 594

Root Pruning and Stump Grinding: BSS is supportive of adding small crews for both root pruning and stump grinding. Please see attached budget proposal for a root pruning crew to support the mature trees that have been preserved in place during sidewalk repairs.

Equipment Purchases: BSS and the General Services Department recently met and resolved a delay for obtaining certain pieces of tree trimming equipment. This one-time delay is not typical of the City's equipment purchasing process.

Protected Tree Ordinance: BSS has established a Protected Tree Working Group including the Planning Department, Building and Safety Department, City Attorney, and Board of Public Works. The Working Group plans to conduct public outreach meetings with stakeholders as part of the development of recommendations. The working group anticipates providing specific recommendations to policy makers in the second half of fiscal year 2018-19.

Professional Development: BSS Urban Forestry Division provides a wide variety of staff training opportunities. Tree-related topics utilize materials from the International Society of Arboriculture, safety-related topics are aligned with Cal-OSHA, and leadership topics are taught in off-site trainings provided by MAP Vital Factor Solutions. Many of the supervisors and superintendents take advantage of tree-related continuing education programs.

NS:GS:SHC

2018-19 Budget Program Request

Department Name: Public Works – Bureau of Street Services	
Program Code: BI8604	**Program Name:** Street Tree & Parkway Maintenance
REQUEST K	
Name of Request: Sidewalk Repair Program – Root Pruning & Stump Grinding (New)	**Total Request Amount:** $112,954

Description of Request: *Provide details on what resources are being requested. Clearly indicate if this request is for the continuation of 2017-18 positions/funding or new items. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.*

The Bureau of Street Services (BSS) requests new funding and regular authority for two positions consisting of one Tree Surgeon and one Tree Surgeon Assistant to perform root pruning maintenance and stump grinding services to street trees located on sidewalks repaired by the City as part of the Sidewalk Repair Program (SRP).

Qty	Classification
1	Tree Surgeon
1	Tree Surgeon Assistant
2	**Total**

Also requested is funding to purchase equipment to support the two positions. The one-time cost to purchase the requested equipment, eligible for MICLA funding, is estimated at $86,500 for a total package request amount of $199,454 for the first year.

Departmental Collaboration: *If this request was developed in conjunction with other departments, list the departments below.*

None

PART 1

Justification

1. What problem is being addressed and how will this request address it?

   When performing work associated with the Sidewalk Repair Program, BSS' goal is to save all trees instead of removing whenever possible by performing stump grinding and root pruning services. However, once the sidewalk repairs are completed, regular stump grinding and root pruning maintenance is needed on these saved trees or else these same trees will create additional sidewalk defects in the future. The root pruning process entails the control and containment of the outward spread of tree roots. Stump grinding services entail grinding down tree stumps from tree removals or excessively large roots to enable a sidewalk to become leveled.

   BSS currently does not have a dedicated crew to do this work. Funding this crew will can help mitigate future defective sidewalks and can also potentially reduce future litigation claims against the City. The proposed Crew may also be utilized during unprecedented weather conditions, such as storm or wind conditions.

2018-19 Budget Program Request

1. If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or other service efficiency exercise (including but not limited to technology and automation)?
    - If yes, what changes were made and what were the results? Provide evidence of results.
    - If no, why has this not been done?

2. Why is this approach better than the alternative approaches that were considered?
   This is the better approach or the recently repaired sidewalks will become defective in the future.
3. Goals:
    a) What are the 2018-19 goals for this request?

       While there is an immediate need for these services to as part of actions to be taken under the SRP, these services will help to standardize processes for monitoring trees that have been pruned and for responding to future root pruning and stump grinding needs.

    b) What are the long-term goals for this request, if they differ from 2018-19?

       The long-term impact is to prevent any additional unnecessary tree removals, ensure safe and sound sidewalks for pedestrian traffic, and simultaneously help to mitigate potential liabilities against the City. The proposal would also be in conjunction with providing the mandates remedies associated with the SRP and Willits litigation settlement.

Supporting Performance Metrics

The Department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency.

1. Provide metrics that measure both the amount of services produced (output) and the impact of those services on your stakeholders (outcome).

   The performance metrics for the requested positions will commence to needs and responses associated with the SRP remedies. This includes a need for continued tracking, monitoring and supplemental root pruning or stump grinding services, as-needed, for a total time period of 50 years in order for the City to meet its obligations under the SRP mandate. After this time period, this responsibility to the owner of the adjoining property for any subsequent service needs.

2. Explain how the investment in resources will directly impact the metrics that measure the goals above.

   Large fully grown canopy trees provide the utmost aesthetic appeal, shade coverage and the highest ecological benefits. On the other hand, large canopy trees present the greatest hazardous conditions to pedestrians. These trees have the most amount of thicken roots

that may spread out upwardly and eventually under sidewalks to cause sidewalks uplift and break or become unstable.

The investment in resources will help to mitigate liability susceptibilities while preserving healthy trees from being unnecessarily removed.

PART 2

Checkpoint I - What special funds are eligible to be used for this request?

None

Checkpoint II - *Requests that belong to a category below will require additional review by the Mayor's Office. Check all that apply:*

[ ] Requires procurement of personal or professional services
[X] Supports Department's risk management efforts
[ ] Technology request (e.g. software, hardware, technology system, communications system). If checked, complete the technology supplemental.

Checkpoint III - Alignment with Strategic Documents
Check all that apply:

[X] Mayor's Expectations Letter
[ ] Comprehensive Homeless Strategy
[X] Sustainable City pLAn
[X] Equitable Workforce and Service Restoration Plan
[X] Strategic Plan(s)

2018-19 Budget Program Request

Department: Public Works - Bureau of Street Services
Program Name: Street Tree and Parkway Maintenance

Request K Name of Request: Sidewalk Repair Program - Root Pruning and Stump Grinding
Continued or New? New - Enhancement of Existing Service

Positions: Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Special Gas Tax Improvement Fund 206	Prop. C Anti-Gridlock Transit Fund 540	Stormwater Pollution Abatement Fund 511	Street Damage Restoration Fee Fund 41A	Measure R Local Return Fund 51Q	Proposition A Local Transit Fund 385	Sidewalk Repair 57F	Local Transportation Fund 207	MICLA Fund 298	Measure M 59C	SB1
1	Tree Surgeon	3114-0	Civ/Reg	$ 56,772	8.00%	8	$ 39,177	1.00	0.00											
1	Tree Surgeon Assistant	3151-0	Civ/Reg	$ 50,205	8.00%	8	$ 34,641	1.00	0.00											
							$ -	0.00	0.00											
							$ -	0.00	0.00											
							$ -	0.00	0.00											
							$ -	0.00	0.00											
							$ -	0.00	0.00											
							$ -	0.00	0.00											
							$ -	0.00	0.00											
							$ -	0.00	0.00											
2	TOTALS						$ 73,818	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Gas Tax Improvement Fund 206	Prop. C Anti-Gridlock Transit Fund 540	Stormwater Pollution Abatement Fund 511	Street Damage Restoration Fee Fund 41A	Measure R Local Return Fund 51Q	Proposition A Local Transit Fund 385	Sidewalk Repair 57F	Local Transportation Fund 207	MICLA Fund 298	Measure M 59C	S31					
001010	Salaries General	$ 73,818	$ 73,818	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001070	Salaries As-Needed	$ -		$ -																
001090	Salaries Overtime	$ 15,000	$ 15,000	$ -																
001100	Hiring Hall Salaries	$ -		$ -																
001120	Benefits Hiring Hall	$ -		$ -																
002120	Printing and Binding	$ 400	$ 400	$ -																
002130	Travel	$ -		$ -																
003090	Construction Expense	$ -		$ -																
003040	Contractual Services	$ 16,000	$ 16,000	$ -																
003090	Field Equipment Expenses	$ 2,800	$ 2,800	$ -																
003310	Transportation	$ 1,000	$ 1,000	$ -																
003330	Utilities Expense Private Co	$ -		$ -																
004430	Uniforms	$ 1,536	$ 1,536	$ -																
006010	Office and Administrative	$ 1,000	$ 1,000	$ -																
006020	Operating Supplies	$ 1,400	$ 1,400	$ -																
XXXXXX	Other	$ -		$ -																
XXXXXX	Other	$ -		$ -																
XXXXXX	Other	$ -		$ -																
	TOTAL:	$ 112,954	$ 112,954	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Pension/Health (Add/Delete Rate): $ 48,257
Applicable CAP rate (CAP 39)*: 152.88%
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ - $ -

* = CAP rate excludes Division Overhead, as it is still pending calculation

General Fund Revenue (Change):

FORM GEN. 160

Memo No. 147

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – LENGTH OF TIME TO COMPLETE THE DESIGNED VISION ZERO PEDESTRIAN REFUGE ISLANDS**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the length of time it took to complete the Vision Zero designed pedestrian refuge islands. The Bureau's response is attached.

This memorandum is for informational purposes only.

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RHL:NCT:0618125

Question No. 554

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

TO: Budget and Finance Committee

FROM: Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: 2018-19 BUDGET MEMO – QUESTION NO. 554
TIME IT HAS TAKEN BSS TO COMPLETE 2017-18 LADOT/BOE-DESIGNED PEDESTRIAN REFUGE ISLANDS

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on how long it has taken BSS to complete concrete pedestrian refuge islands for the Vision Zero program. Three questions were asked by the B&F Committee:

a) How many projects were designed by BOE and submitted to BSS, and when?
b) How many were completed?
c) How long did it take each project from design to complete construction?

In January 2017, the Vision Zero Action Plan was released. The initiative entitled Capital Safety Improvements was assigned to the Department of Transportation (LADOT) and Bureau of Engineering (BOE), with a 2017 goal to "build 25 concrete pedestrian islands." The BSS offered to expedite construction by buiding islands with existing BSS crews on weekends using overtime to avoid the lengthy process of bid-and-award for contracting out construction. The BSS obtained $500,000 in overtime and expense funding in the Fiscal Year (FY) 2016-17 budget for constructing these islands, and the same funding was provided in the FY 2017-18 budget.

The BOE completed design of the first concrete pedestrian island on April 25, 2017, ten months into the fiscal year for which construction funding was provided. The BSS completed construction of the first island on May 10, 2017, using existing staff on weekends. Subsequently, BOE completed the second and third designs on May 25, 2017, and the fourth on June 13, 2017, and BSS completed construction of these islands in July 2017.

From June 27 through December 26, 2018, BOE produced another 23 designs, far more than the 10 islands that the FY 2017-18 budget for BSS overtime and expenses could produce. Thus far in FY 2017-18, BSS has completed 8 of the 10 planned islands, and will complete the remaining two by the end of the current fiscal year. Working on weekends only, the typical duration of construction for an island is four weeks. Work has been spread across the fiscal year, with a break during the rainy season, to avoid the costs associated with water infiltration of open sites.

NS:FM:GS:SHC:yt

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 148

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – BENEFITS OF KEEPING VISION ZERO CONCRETE CREW IN BSS**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested the BSS to report on the benefits of locating the new Vision Zero concrete crew in BSS for the purpose of constructing pedestrian refuge islands. Attached is the Department's response.

This Office concurs with the Department's response. The Bureau reported during the budget proceedings that the construction of the pedestrian islands was being done on overtime with no additional staffing. This work was originally proposed in partnership with DOT to assist them in avoiding the lengthy process of bid-award for contracting out construction. The Bureau response cites the benefits of keeping the resources as allocated.

This memorandum is provided for informational purposes only.

RHL:NCT:06180125

Question No. 542

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

TO: Budget and Finance Committee

FROM: Nazario Sauceda, Director
Bureau of Street Services FM./ for n/s.

SUBJECT: 2018-19 BUDGET MEMO – QUESTION NO. 542
BENEFITS OF KEEPING THE VISION ZERO CONCRETE CREWS IN BSS

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on the benefits of locating a new Vision Zero concrete crew in BSS for the purpose of constructing pedestrian refuge islands.

In January 2017, the Vision Zero Action Plan was released. The initiative entitled Capital Safety Improvements was assigned to the Department of Transportation (LADOT) and Bureau of Engineering (BOE), with a 2017 goal to "build 25 concrete pedestrian islands." The BSS offered to expedite the project by constructing islands with existing BSS crews on overtime to avoid the lengthy process of bid-and-award for contracting out construction. The BSS obtained $500,000 in overtime and expense funding in the Fiscal Year (FY) 2016-17 budget for constructing these islands, and the same funding was provided in the FY 2017-18 budget.

During the preparation of the FY 2018-19 budget, BSS suggested that the throughput capacity of this important program could be doubled if BSS were provided with a dedicated crew that could build islands every weekday throughout the fiscal year. This new crew is included in the Mayor's FY 2018-19 budget proposal, which budgets approximately $1 million to construct 20 islands, compared to the 10 islands BSS will be constructing on an overtime basis this fiscal year.

The benefits of locating the new Vision Zero concrete island crew in BSS as opposed to LADOT are as follows:

1. BSS crews and supervisors have a depth of experience in relevant construction issues including drainage, soil conditions, underground utilities, and ADA regulations.
2. The BSS is able to hire the best cement finishers, equipment operators and crew supervisors because there is an extensive career ladder for these classifications at our Bureau.
3. With more than a dozen existing concrete crews, BSS can backfill staff or equipment that may be absent or out of service on a given day.
4. The BSS has personnel who have constructed all 11 of the Vision Zero islands and these personnel are now able to construct these islands in a highly efficient manner.

NS:FM:GS:SHC:yt

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 149

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – FUNDING NEEDED TO ENOFRCE NEW POLICIES ON STREET VENDING**

During its consideration of the Bureau of Street Services (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on the funding needed to enforce new policies on street vending. The Bureau's response is attached.

The Bureau is reporting that a total of 92 new positions would be required to enforce new policies on street vending throughout the City. The staffing model assumes three eight-hour shifts of enforcement each day, seven days a week. The model can be adjusted depending on the hours of enforcement desired by the Council.

	Length of Funding	*Direct Salary Costs*	*Expenses*	*Sub Total*	*Related Costs*	*Total*
Street Vending Program	Nine-Months	$ 6,210,871	$ 463,700	$ 6,674,571	$ 3,129,316	$ 9,803,887
	Twelve-Months	$ 8,281,161	$ 463,700	$ 8,744,861	$ 3,743,364	$ 12,488,225

In addition to the costs listed in the table, a one-time cost of $1,050,000 is requested to purchase thirty vehicles as part of this program.

At this point this Office is unable to provide an in-depth analysis on the requested positions and classification types required to enforce the new policies on street vending in time for the Budget and Finance Committee deliberations on May 7, 2018. As part of Council File 13-1493, this Office is working with the Office of the Chief Legislative Analyst on a report back to Council regarding the recommended resources needed for this program. We expect to provide this report soon after the conclusion of budget deliberations.

FISCAL IMPACT STATEMENT

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

RHL:NCT:06180129

Question No. 569

Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

TO: Budget and Finance Committee

FROM: For Nazario Sauceda, Director
Bureau of Street Services

SUBJECT: 2018-19 BUDGET MEMO – QUESTION NO. 569
FUNDING REQUIREMENTS FOR THE NEW STREET VENDING PROGRAM

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to report on the funding needed to enforce new policies on street vending.

The City Council has directed the City Attorney to draft a Street Vending Ordinance allowing vending on a citywide basis, 7 days per week in all hours except late nights. Our staffing model assumes three 8-hour shifts of enforcement, to allow for 120 hours per week of coverage (approximately 17 hours per day/7 days per week). Assuming the Council desires effective citywide enforcement during all legal vending hours, BSS would require the following positions:

Classification	No. of Positions	Total Salary (Direct costs)	Duties & Responsibilities
Chief St. Services Investigator I	1	$122,294	Program Manager and Watch Commander (A shift)
Sr. St. Services Investigator II	4	$387,116	4 Area Supervisors (A shift)
St. Services Investigator	24	$1,593,552	1 for each maintenance district (A shift)
Sr. St. Services Investigator II	5	$483,895	Watch Commander + 4 Area Supervisors (B shift)
St. Services Investigator	24	$1,593,552	1 for each district (B shift)
Sr. St. Services Investigator II	5	$483,895	Watch Commander + 4 Area Supervisors (C shift)
St. Services Investigator	24	$1,593,552	1 for each district (C shift)
Senior Management Analyst I	1	$116,335	Program Administrative Manager
Management Analyst	2	$192,608	Program Support
Senior Administrative Clerk	2	$134,052	Program Support
Supporting Expenses		$463,700	
Purchase of 30 Vehicles		$1,050,000	
TOTAL	**92**	**$8,214,551**	

This model could be adjusted depending on the hours of enforcement desired. There may be some high-intensity maintenance districts that would be best served by more than one investigator, an option that would increase costs. This request contemplates citation-based enforcement and does not include resources for confiscation and/or storage of vendor carts or merchandise. If policy makers want to add this element, additional costs would be incurred. This proposal also does not include support of the permitting process. Once the pending Ordinance is approved, BSS will provide a refined staffing proposal.

NS:GS:SHC

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 150

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – BIODIVERSITY EXPERT**

Attached is a memorandum from the Bureau of Sanitation dated May 4, 2018, addressing the Committee's request for additional information regarding potential funding sources to continue the employment of the Bureau's Biodiversity expert.

No additional funding was provided for this as-needed Project Coordinator in the current year budget and the Bureau was able to identify savings to fund the position. The 2018-19 Proposed Budget increases the Bureau's General Fund appropriation by $7.6 million, from $13.8 million to $21.4 million, and it is recommended that the Bureau absorb the $37,200 cost to continue the employment of the Biodiversity expert with salary savings.

RECOMMENDATION

Instruct the Bureau of Sanitation to continue the employment of the Biodiversity expert using salary savings.

FISCAL IMPACT STATEMENT

There is no General Fund impact from the recommendation in this report. However, if the Committee elects to provide an additional $37,200 appropriation from the General Fund, a corresponding reduction to other city services would need to be identified.

RHL:WKP:06180108

Question No. 438

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

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 and General Manager
LA Sanitation

SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 438: BIODIVERSITY

Question No. 438: Report on potential funding sources for the continuation of a biodiversity expert for Sanitation.

During the Fiscal Year 2018-19 Proposed Budget Deliberations held on May 1, 2018, LA Sanitation (LASAN) was asked to report back on funding for biodiversity.

Last month, LASAN released the 2018 Biodiversity Report, prepared in response to Council File No. 15-0499, Motion 25A. To develop the report, LASAN established an Interdepartmental Biodiversity Team (IBT) and a Biodiversity Stakeholder Group. Both groups met to discuss biodiversity priorities and lay the foundation for creating a customized Los Angeles Biodiversity Index. Staff presented the City's need for biodiversity metrics, and introduced the purpose and elements of the Singapore Biodiversity Index (SI). A strong collaboration is essential in gathering the information to support the Biodiversity Project and build environmental resiliency while enhancing the City's livability, sustainability, and social equity.

Multiple Departments have a strong interest in measuring, protecting, and enhancing the biodiversity of the City. The LA Zoo and Cabrillo Marine Aquarium are examples of facilities dedicated to biodiversity through visitor education and species protection. The Planning Department uses biodiversity data to support planning projects, including the current update to the General Plan. The Bureau of Engineering is responsible for performing California Environmental Quality Act (CEQA) analyses to ensure City projects consider environmental impacts as they are developed. Several City departments support the success of biodiversity programs via their land use or operations (LA World Airports, The Port of LA, Department of Water and Power, Recreation and Parks, Bureau of Street Services Urban Forestry Division, LASAN Watershed Protection Program, Bureau of Engineering). The IBT also included staff from the City Council Offices and Mayor's Office on behalf of the interests of their constituents.

LASAN is committed to continuing to strengthen IBT collaboration. This is critical to the success of implementing a citywide biodiversity program. LASAN will also continue to engage in one-on-one work with departments with regards to ongoing biodiversity-oriented projects to:

1) provide technical expertise and improve project biodiversity performance; and 2) better learn how departments' activities interrelate with biodiversity so that an integrated and actionable Los Angeles Biodiversity Index can be crafted.

The initial Stakeholder Group brought together individuals interested in biodiversity issues. More than 100 individuals were identified with most organizations participating in our presentation of the SI. The group was surveyed for data sets available for consideration and inclusion in measurement of the SI. The meeting ended with a lively discussion of possible indicators important to developing an Index for LA.

Additionally, the Stakeholders were surveyed to identify individuals with expertise and a strong interest in biodiversity issues in order to establish a Biodiversity Expert Council. The Expert Council (EC) was comprised of more than 30 individuals from several universities, non-profit organizations, and City departments working on the issue. Ultimately, the EC met for two days at the LA Zoo on August 30 and 31, 2017 to consider the metrics and available data sets to complete measurement of the "Singapore Index on Cities' Biodiversity" for LA, and to provide recommendations for how the SI could be modified to create a future Index for LA (all participants are listed in the attached report).

The EC discussed and scored the existing data to complete a preliminary measurement for the 23 indicators included in the SI. The formal SI measurement that followed revealed a score of 48 out of 72 possible points. While this score is favorable, it was clear that due to differences such as scale, urban form, climate, geomorphology, and other considerations, SI indicators did not always adapt well to Los Angeles, and that more meaningful metrics are needed to help the City understand biodiversity change over time and address key biodiversity shortcomings. The SI score details and recommendations for improved indicators and management activities are described in the 2018 City of Los Angeles Biodiversity Report (the Report).

Moving forward, LASAN recommends continuing this effort by providing additional analysis to develop and implement an effective Biodiversity Index specific to Los Angeles. This includes conducting further analyses, planning, and implementation in the following areas:

- improve understanding of biodiversity in Los Angeles (Biodiversity Characterization) leading to a series of maps displaying needs and opportunities for enhancement and conservation;
- identify projects in progress that may serve as a testing ground for strategy and Index development; and,
- begin to develop a shared vision with stakeholders and the community at large for the future of biodiversity in Los Angeles (Biodiversity Vision).

Beyond the initial work, additional steps are needed, including:

- develop the LA Index based on the Characterization and Vision;
- consider developing a "decision support tool" to guide implementation and monitor progress;
- develop biodiversity best management practices for Los Angeles;

- evaluate the feasibility of requiring a Biodiversity Impact Statement on future Council Reports; and,
- develop a workplan that would include all of the aforementioned steps, as well as cost estimates of how the work would be supported throughout the key City departments.

Ultimately, the LA Index would lead to a series of recommendations, performance metrics, and data layers that would support decision making related to planning, design, and management of biodiversity in the City, and be included in the update of the City's General Plan and Community Plan updates. The information would also be used to inform and update the Sustainable City pLAn, the Resilient LA Strategy, guide green infrastructure development, and major projects including the 2028 Olympics and LA River planning, as well as a variety of other land management and development projects.

An important outcome of the Motion has been the development of an appropriate definition of "Biodiversity" for LA. While there are many highly technical ways to describe the concept, it is most easily understood to be *the variety of plants, animals, and other species interacting with their environment to maintain the balance of nature.* In cities, these environments include the natural areas, urban landscapes, and other built environments that these species call home. "Maintaining the balance of nature" in urban areas also includes ensuring that biodiversity provides for the health, safety, and welfare of people. This includes improving air and water quality, cooling the city and adapting to climate change, providing educational and recreational opportunities, and supporting mental health and well-being, among others.

LASAN recommends moving forward with the next phase of this project in order to take advantage of the existing momentum and to capitalize on all of the volunteer hours being provided by the Biodiversity Stakeholder Group and Expert Council. In FY 2018-19, LASAN will continue to support this effort through staff time funded by LASAN's special funds. However, these special funds can only be used to address LASAN impacts on biodiversity, not general City-wide issues. To provide the broader support that the next phase of this project would require, the City Council could modify the Proposed Budget for FY 2018-19 by:

1. Providing $37,200 from the General Fund for LASAN as-needed salaries (Account 1070) for a part-time Project Coordinator; or

2. Offset some or all of the General Fund impact by instructing other City departments with an impact on biodiversity to provide funding for this position.

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 me or Lisa B. Mowery, LASAN's Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office

Matt Szabo, Deputy Chief of Staff, Mayor's Office
Barbara Romero, Deputy Mayor, Mayor's Office of City Services
Miguel Sangalang, Deputy Mayor, Mayor's Office of Budget and Innovation
John Chavez, Mayor's Office of Budget and Innovation
Greg Good, Chief of Legislative and External Affairs, Mayor's Office
Sharon Tso, CLA
Richard H. Llewellyn, Jr., CAO
Kevin James, President, BPW
Heather Repenning, Vice President, BPW
LASAN Executive Team

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 151

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – MANAGEMENT STRUCTURE**

Attached is a memorandum from the Bureau of Sanitation dated May 4, 2018, addressing the Committee's request for additional information regarding the increase to the Bureau's management staff and structure over the past five years.

This report is informational and no action is required.

RHL:WKP:06180106

Question No. 421

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

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 and General Manager
LA Sanitation

SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 421: LASAN MANAGEMENT AND STRUCTURE

Question No. 421: Report on the increase in management staff and the changes in the structure of the Bureau over the past five years.

During the Fiscal Year 2018-19 Proposed Budget Deliberations held on May 1, 2018, LA Sanitation (LASAN) was asked to report back on the increase in management staff and the changes in the structure of the Bureau over the past five years.

The table below shows the number of authorized LASAN positions during the past 5 years, as well as the new and expanded programs for which we have responsibility.

Fiscal Year	Authorized Positions	New/expanded programs
2013-14	2790	Operation Healthy Streets
2014-15	2797	recycLA Phase 1, ED-5 Emergency Drought Response, ED-7 Sustainable City pLAn, ED-8 Clean Streets Initiative (Teams 1&2)
2015-16	2893	recycLA Phase 2, Clean Streets Team 3, Street Receptacles expansion, ED-16 Comprehensive Homeless Strategy, 24/7 Customer Care Center Operations, MS4 permit, Climate Change
2016-17	3008	recycLA Phase 3, HOPE, Clean Streets Team 4, Street Receptacles expansion, Clean Up Green Up
2017-18	3117	Clean Streets Team 5, Street Receptacles expansion, Terminal Island Advanced Water Purification Facility expansion, biodiversity

During this time, the addition of 327 employees and the programs listed above necessitated addition management positions and organizational changes for the delivery of services. LASAN currently has eight assistant general managers with an average of 389 employees. Assistant General Manager positions were added in 2015-16 and 2017-18 to divide the responsibility for the Solid Resources Program (which had 1,267 employees) and to focus on external affairs, including regulatory affairs, environmental affairs, and governmental affairs.

In FY 2014-15, the Solid Resources Commercial Franchise Division was created to manage the recycLA program and the Customer Care Division was created to manage the expansion of the Customer Care Center and improve solid resources billing oversight, which was required as part of a litigation settlement.

Over these years of expansion, LASAN has learned the importance of having sufficient management structure to provide the support needed so the crews in the field can be successful. A clear command structure, the setting and measurement of goals, and a focus of safety and risk reduction are all critical management functions. With the additional succession planning, knowledge transfer, and mentoring of new staff that is required as LASAN handles the "silver tsunami," adequate management structure is even more important.

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 me or Lisa B. Mowery, LASAN's Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Matt Szabo, Deputy Chief of Staff, Mayor's Office
Barbara Romero, Deputy Mayor, Mayor's Office of City Services
Miguel Sangalang, Deputy Mayor, Mayor's Office of Budget and Innovation
John Chavez, Mayor's Office of Budget and Innovation
Greg Good, Chief of Legislative and External Affairs, Mayor's Office
Sharon Tso, CLA
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LASAN Executive Team

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 152

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – COOL BLOCKS PROGRAM**

Attached is a memorandum from the Bureau of Sanitation dated May 4, 2018, addressing the Committee's request for additional information regarding potential funding sources for the Cool Blocks Program.

The 2016-17 Budget provided $150,000 for the Cool Blocks Program and the reasons for the cost increase in 2018-19 to $300,000 is unclear. However, the Bureau reports that even with the $150,000 donation from Josie Maran Cosmetics, a $54,000 match from the General Fund would still be required. The 2018-19 Proposed Budget provides the Bureau with a $21.4 million appropriation from the General Fund and it is recommended that the Bureau absorb the $54,000 match with salary savings.

RECOMMENDATION

Instruct the Bureau of Sanitation to implement the Cool Blocks Program with savings within its operating budget.

FISCAL IMPACT STATEMENT

There is no General Fund impact from the recommendation in this report. However, if the Committee elects to provide funding for the $54,000 match, a corresponding reduction to other city services would need to be identified.

RHL:WKP:06180110

Question No. 443

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

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 and General Manager
LA Sanitation

SUBJECT: LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 443: COOL BLOCKS

Question No. 443: Josie Maran Cosmetics offered to match a $150K investment by the City on the Cool Blocks Program. Report on funds that could be available for the City to take advantage of this match.

During the Fiscal Year 2018-19 Proposed Budget Deliberations held on May 1, 2018, LA Sanitation (LASAN) was asked to report back on potential funding sources for the Cool Blocks Program.

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

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

Cool Blocks did not receive funding in FY 2017-18 or in the Proposed Budget for FT 2018-19.

A review of the 110 proposed actions in the Cool Blocks Program showed that 16% of them were related to LASAN activities, 16% were related to Los Angeles Department of Water and Power (LADWP) activities, and the remainder are activities requiring a different funding source (disaster resilience, crime prevention, developing communities). The table below shows a proposed funding plan based on this analysis.

Funding Source	Percentage	Amount
Josie Maran Cosmetics	50%	$150,000
LASAN	16%	$48,000
LADWP	16%	$48,000
General Fund or other funding sources	18%	$54,000
	Total:	$300,000

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 me or Lisa B. Mowery, LASAN's Chief Financial Officer at (213) 485-2210.

LBM/ECZ:lbm

c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Matt Szabo, Deputy Chief of Staff, Mayor's Office
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LASAN Executive Team

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 153

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – CLEAN AND GREEN JOB PROGRAM**

During consideration of the Board of Public Works 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on potential funding sources for additional resources for the Clean and Green Job Program related to the minimum wage increase.

The Office of Community Beautification utilizes the Los Angeles Conservation Corps (LACC) to eradicate graffiti, eliminate litter, and increase greenery. The LACC is established as a youth employment and education program and engaged in performing improvements via public works projects. The LACC hires high school students to collect trash and recyclables, paint over graffiti and create murals, plant trees, and clean alleyways.

The LACC is an approved non-profit employer with the Bureau of Contract Administration and is eligible for Deferred Minimum Wage Rate. The deferred minimum wage for the LACC is $10.50 in 2017-18 and will increase to $12 on July, 1, 2018. However, the LACC is obligated to pay its employees the higher of the minimum wage and the living wage. The City's living wage is $12.73 per hour in fiscal year 2017-18, and the LACC is currently paying the living wage.

The next living wage adjustment rate will be determined in June 2018 and is pegged to the cost of living adjustment of the City's Pension Fund.

To prevent cuts in jobs or services provided by the LACC, this Office will review the value of the LACC contract during 2018-19.

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

RHL:RA:06180128

Question No. 753

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 07, 2018

Memo No. 154
REVISED

To: Budget and Finance Committee

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

Subject: **REVISED - LOS ANGELES POLICE DEPARTMENT – FUNDING TO AVOID BANKING OVERTIME**

During its consideration of the Police Department's (LAPD) 2018-19 Proposed Budget, the Budget and Finance Committee requested LAPD to report on the amount of funding needed to avoid banking sworn overtime in 2018-19. The Department states in its response (Attached) that $24.0 million is needed to achieve this result. The Department considered current and prior usage levels; the July 1, 2018 cost of living adjustment (COLA) (two percent) for officers; and, special purpose allocations ("carve outs") within the Overtime Sworn account that are included in the Proposed Budget as follows:

Sworn Overtime Expense	Within Budget	Proposed Increase	Total
Non-Reimbursable Overtime	$67,223,000	$17,700,000	$84,923,000
July 1, 2018 Cost of Living Increase	-	1,815,540	1,815,540
Subtotal	$67,223,000	$19,515,540	$86,738,540
Reimbursable Overtime Front-Funding	$48,092,926	$ -	$48,092,926
Special Purpose "Carve Outs"	2,777,000	4,316,920	7,093,920
Total	**$118,092,926**	**$23,832,460**	**$141,925,920**

Several items should be noted relative to the Department's analysis:

- The $24.0 million requested increase consists of $17.7 million for additional LAPD-related overtime to perform non-specialized deployments; $1.82 million to offset the July 1, 2018 COLA increase for officers; and, $4.32 million for specialized deployment "carve outs" such as illegal cannabis enforcement;

- The COLA calculation was applied to existing non-reimbursable funding ($70 million) and $17.7 million of the $24 million requested increase and totals $1.82 million; and,

- The Department's calculations bifurcates the $7.09 million of carve outs included in the Proposed Budget into those currently in place ($2.78 million), less $635,000 for Bandit Taxi enforcement which has been operational for several years, with those that are new in 2018-19 ($4.32 million) plus the Bandit Taxi funding.

For comparison purposes, the Proposed Budget provides approximately 956,480 overtime hours for LAPD-related overtime at the average COLA adjusted hourly rate of $83.64. It should be noted that since many officers make less than the average hourly rate it is likely

that the number of available hours will be higher than 956,480. Since 2014-15, officers have chosen to bank an average of 200,271 unpaid overtime hours annually. If that pattern continues, a combined paid and banked overtime budget of 1.16 million LAPD-related overtime hours will be available in 2018-19. In addition, approximately 455,439 hours for Los Angeles County Metropolitan Transportation Authority (LACMTA)-related overtime are provided for a total of 1.62 million hours. An unknown additional number of hours will be worked for off-budget reimbursed deployments such as special events. Between 2010 and 2014, when most overtime hours were banked rather than paid, there was an average of 1.23 million hours of sworn overtime for all sources; from 2008-09 through 2016-17, the average number of hours was 1.42 million annually.

FISCAL IMPACT STATEMENT

The General Fund impact of funding the costs identified by the Department will be $24 million. Should these costs be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:TJM:04180117

Question No. 131

Attachment

LOS ANGELES POLICE DEPARTMENT

Attachment

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 3, 2018

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

Subject: Budget Impact Letter No. 131 – Funding to Avoid Banking Overtime

Honorable Members:

In conjunction with the Fiscal Year 2018-19 Budget, your Committee requested a report on the amount of funding needed in the budget to avoid banking overtime in 2018-19.

To determine the funding needed to avoid banking overtime, the Department considered the following factors:

- Usage in the current fiscal year and previous fiscal years
- July 2018 Cost of Living Adjustment (COLA)
- Additional carveouts included in the Proposed Budget

As such, it was determined that an additional appropriation of approximately $24 million is needed to avoid banking overtime in 2018-19. It is important to note that Memorandum of Understanding (MOU) 24 allows employees to choose cash or compensated time for overtime hours worked. As such, the projection is based on the trend prior to banking overtime in 2017-18. This projection does not account for unusual occurrences, such as natural disasters and protests.

If you have any questions regarding this information, please feel free to contact me at (213) 486-8410.

JORGE A. VILLEGAS, Assistant Chief
Director, Office of Administrative Services

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 155

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – URBAN FORESTRY DIVISION FUNDING MOVE INTO THE UNAPPROPRIATED BALANCE**

During its consideration of the Bureau of Street Services' (BSS) 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on setting aside 100% of funding for Urban Forestry in the Unappropriated Balance until the Bureau provides a response to Council File 15-0467-S6 and 15-0448. Funding for Urban Forestry is allocated as follows:

2018-19 Proposed Budget
Street Tree and Parkway Maitenance Division

Base Budget	$	12,190,357
Proposed Budget Items	$	7,091,071
Total Funding	$	19,281,428

The Bureau is reporting that in regards to Council File 15-0467-S6, City Plants (the not-for-profit organization) recently received a grant from Cal Fire to conduct an assessment of the City of Los Angeles programs and policies related to urban forestry. The purpose of the grant is to determine how many elements of an Urban Forestry Management Plan already exist, and what elements are still needed. The consultant Dudek was hired by City Plants to deliver the outcomes specified in the grant, and a Working Group has been meeting which includes City Plants, BSS, other city departments and entities, and community-based groups. An initial report from the consultant is expected to be released in late 2018 or early 2019, which would outline a path towards the completion of an Urban Forestry Management Plan.

The Bureau is also reporting that the motion that is part of Council File 15-0448 has three separate parts, pertaining to the tree removals.

- The first part pertains to the approval process for driveways and was directed to the Chief Legislative Analyst's Office.

- The second part pertaining to the replacement policy for trees removed as a result of new driveways is directed to BSS. The Bureau indicated that they promptly implemented the motion by bringing to the Board of Public Works a codification of tree replacement policies for all trees removed, whether for driveways or any other reason. This policy was adopted by the Board in the

summer of 2015 and remains in place. It includes a 2-for-1 replacement policy using 24" box tree size.

- The third part of the motion pertains to increasing the penalties and fines for un-permitted removal of street trees and was directed to BSS. The Bureau indicates that they are researching whether recommendations were developed for the contemplated actions and will report back.

FISCAL IMPACT STATEMENT

Should funding for the entire Urban Forestry Division be placed in the Unappropriated Balance, tree trimming functions, including responses to tree emergencies and the ability to pay for City and contract tree trimmers would be delayed until funds are transferred to the Bureau's operating budget.

RHL:NCT:06180087

Question No. 562

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 156

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – SOLID WASTE LIFELINE RECERTIFICATION**

During the Budget and Finance Committee's consideration of the General City Purposes' 2018-19 Proposed Budget, this Office was requested to report back on whether Lifeline enrollees are subject to recertification every two years and if recertification is not required, to discuss what is done to ensure that ineligible enrollees are removed.

In the 2014-15 Budget, your Committee (CF 14-0600-S178) instructed the Bureau of Sanitation (Bureau) to report back to the Energy and Environment and Budget and Finance Committees with a cost benefit analysis of Lifeline recertification. The Bureau was instructed to compare the savings achieved through removing ineligible participants versus the costs to recertify. No report was submitted and the Council File was closed on August 25, 2016.

In accordance with Los Angeles Municipal Code Section 66.41(b)(2), the Office of Finance, with the assistance of the Bureau of Sanitation, shall every two years verify the eligibility of all Lifeline participants. The last recertification was conducted in 2012-13 and there are no current plans or funding provided to recertify the Lifeline program or remove ineligible participants. During the last recertification, the Bureau reported costs of $800,000 and the Bureau was instructed to develop a more cost effective recertification program. It should be noted that these recertification costs are not eligible expenditures from the Bureau's special funds and would require an additional General Fund appropriation if the Committee elected to conduct a recertification.

This report is informational and no action is required.

RHL:WKP:06180132

Question No. 746

FORM GEN. 160

Memo No. 157

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **BOARD OF PUBLIC WORKS – THE BOARD'S LETTER**

During consideration of the Board of Public Works 2018-19 Proposed Budget, the Budget and Finance Committee requested a report back on each request made in the Board's letter, including potential liability costs if we do not update End User License Agreements.

The Board has submitted the attached letter to the Budget and Finance Committee that includes following three requests:

1) Public Works Trust Fund (PWTF) Administration: The Board requests nine months funding of $75,000 and regular authority for one Senior Management Analyst I and Contractual Services funding of $25,000, in place of the $100,000 in Contractual Service provided in the Proposed Budget.

   - The cost of the Sr. Management Analyst I position would be:

Sr. Management Analyst I	Direct Cost	Related Cost	Total Cost
9 months funding	$ 72,007	$ 35,348.34	**$ 107,356**
12 months funding	$ 96,010	$ 42,467.45	**$ 138,477**

   - This Office recommends the use of contractual services rather than adding a regular position to administrate the PWTF. The PWTF is one-time revenue and it would be against the City's financial policy of "use of one-time or temporary revenues for ongoing services" to fund a regular position by this one-time revenue.

   - The total cost of a Sr. Management Analyst I position with nine month funding is more than $100,000. An additional appropriation would be required.

   - Should the Council decide to fund this position, funds will be required from the General Fund.

2) New Accounting Services: The Board requests nine months funding and regular authority for a second Accountant position to support Proposition HHH and SB1. The Board also requests nine months funding and regular authority for one additional Accountant position for Sewer Construction and Maintenance (SCM) Fixed Assets.

- The cost of one Accountant position is:

Accountant	Direct Cost	Related Cost	Total Cost
9 months funding	$ 48,720	$ 28,441.35	**$ 77,161**
12 months funding	$ 64,960	$ 33,258.14	**$ 98,218**

- This Office does not recommend adding the Accountant position for the Proposition HHH and SB1, since the SB1 Special Gas Tax might be repealed in November 2018.

- The Accountant position for Sewer Construction and Maintenance (SCM) Fixed Assets will be reimbursed by the SCM Fund.

3) Technology- Systems Hardware and Software: The Board requests one-time funding of $104,700 in the Office and Administration Account for technology improvement and computer replacement.

- The Board's request is as follows:

Board Request	
PC Replacement (67)	$ 75,500
PC New (8)	$ 9,000
Microsoft License (22)	$ 8,200
Microsoft License New (8)	$ 3,000
Adobe License (7)	$ 2,400
Ipad (6)	$ 6,600
Total	**$ 104,700**

- The Board proposes following funding:

TOTAL	General Fund 100	Total All Special Funds	Gas Tax 206	SLMAF 347	SWRRF 508	SPA 511	Prop C 540	SCM (Sewer O&M) 760	SCM (Sewer Capital) 761
$ 104,700	$ 64,732	$ 39,968	$ 3,379	$ 974	$ 113	$ 141	$ 1,126	$20,473	$13,649
	62%	38%	3%	1%	0%	0%	1%	20%	13%

- The potential liability costs if we do not update End User License Agreements are unknown and difficult to estimate. The City has gone through litigation and settlement with the license holder companies before and it can happen again. However, the total cost of requested licenses is $13,600 and the Board can afford to pay for the purchase and renewal of licenses from salary savings.

RHL:RA:06180130

Question No. 450

Attachment

FORM GEN. 160

Memo No. 158

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **FIRE – PROFESSIONAL CLEANING OF TURN-OUT GEAR**

During its consideration of the Los Angeles Fire Department's (LAFD) 2018-19 Proposed Budget, the Budget and Finance Committee requested the LAFD to report on possible funding sources for professional cleaning of firefighter turn-out gear as well as the benefits, drawbacks, and alternatives of this service. The Committee also requested that the report include the impact on firefighter health and examples of what was being done in other fire departments. The Department's response is attached.

Currently, there are no special funds that are available to fund the $250,000 that is necessary for the professional cleaning of firefighter turn-out gear. If this item is approved for funding, it is recommended that the General Fund be used to provide a $250,000 increase into LAFD's Contractual Services account, since the services will be required on an annual basis.

If this item is approved for funding, the following four benefits have been identified by the LAFD: 1) The 24/7 operational needs of the LAFD will be met, since professional cleaning services typically adhere to a turnaround time of 24 to 36 hours and use state of the art equipment to remove contaminants; 2) Professional cleaning services utilize a variety of advanced equipment that provide specialized services and inspection that are in compliance with the National Fire Protection Association (NFPA) standards; 3) Professional cleaning services also provide gear maintenance programs that include repairs during cleaning drop-offs; and, 4) Firefighters will receive education on the proper maintenance of turn-out gear and other Personal Protective Equipment (PPE).

The LAFD did not identify any deficiencies to this request other than the financial impact to the General Fund.

If this item is not approved for funding, the alternative solution would be for the Department to continue to utilize the extractors that are installed at 61 of the LAFD's 106 fire stations to clean the turn-out gear and other PPE.

A 2015 Controller's audit of the LAFD Workers' Compensation Prevention Program stated that LAFD did not adequately manage PPE as outlined by NFPA standards to ensure for adequate cleaning, inspections, and disposal. NFPA standards specify that PPE, including turn-out gear, should be washed every six months and annually inspected for maintenance. The LAFD states that PPE compliance with the NFPA standards will result in a reduction of potential cancer-related illness and treatment for firefighters.

In comparison to the practices used by other fire departments to clean turn-out gear and other PPE, the LAFD states that other fire agencies utilize a combination of extractors and professional cleaning services.

FISCAL IMPACT STATEMENT

The General Fund impact in providing funding to the LAFD for professional cleaning of firefighter turn-out gear and related PPE is $250,000. Should this item be approved, it is recommended that this funding amount be added to the LAFD's Contractual Services account, since the services will be required on an annual basis. Should this item be funded, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:BYO:04180110

Question No. 162

Attachment

FORM GEN. 160

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2018

To: Honorable Members of the Budget and Finance Committee

From: Ralph M. Terrazas, Fire Chief
Los Angeles Fire Department

Subject: **PROFESSIONAL CLEANING OF TURNOUT GEAR**

The Los Angeles Fire Department (LAFD) and United Firefighters of Los Angeles (UFLAC) requested $250,000 funding for professional cleaning of Personal Protective Equipment (PPEs), or turn-out gear. The Budget and Finance Committee instructed the Department to report on possible funding sources for the outside cleaning; the benefits, drawbacks and alternatives of this service; impact on firefighter health; and the approach of other fire service agencies.

Possible Funding Sources

There are no special funds available for the cleaning and maintenance of turnout gear. In conjunction with funding for this item, the Department will meet with labor organizations on establishing criteria for professional cleaning.

Benefits, Drawbacks and Alternatives

Currently, 61 of the Department's 106 fire stations have an extractor to clean PPEs. They are strategically located for the greatest convenience of the surrounding fire stations. In addition to availability of the extractors, establishing a policy and procedure for professional cleaning and inspection at regular intervals would enable the Department to be in compliance with NFPA Standards. The cost benefits will be realized through a reduction in cancer related illness and treatment.

The practical benefits of using professional cleaning vendors include, but are not limited to:

- Accommodating the 24/7 operational needs of fire stations with a typical turnaround of 24 to 36 hours for cleaning and drying of turnout gear using a variety of state of the art equipment and processing systems that effectively clean and remove contaminants, including hydrocarbons, heavy oil, grease, tar and soot.

- Providing advanced/specialized services and inspection in alignment with NFPA Standards, including determining if a turn-out is beyond normal "wear and tear" and should be replaced.

Attachment

- Providing gear maintenance programs including performing repairs during cleaning drop-offs, the more common of which include replacing hook-and-loop fasteners, patching shell holes, and repairing worn pant cuffs.

- Providing education to firefighters on proper maintenance practices for turnout gear and other PPEs.

Other than the need for funding, the Department has not determined any drawbacks to this request.

Impact on Firefighter Health

PPE safety among firefighters was the subject of a 2015 Controller's Audit of the LAFD Workers' Compensation Prevention Program, which determined that "LAFD did not adequately manage PPE as outlined by NFPA Standards to ensure cleaning, inspections and disposal took place at appropriate time frames. NFPA Standards specify that PPE, including turnout gear, be washed at least every six months and inspected a minimum of every 12 months. The Controller's Audit further specified that "the harsh environment of a fireground (location of a fire) or a response to a health emergency necessitates a specialized cleaning process to remove chemicals, bio-hazards, or other contaminants. Specialized cleaning should occur on a regular basis and when the occasion dictates (source: LAFD Workers' Compensation Audit).

Approach of other Fire Service Agencies

Other fire agencies use a combination of extractors at the fire stations and a professional cleaning service.

FORM GEN. 160

Memo No. 159

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **FIRE – BENEFITS OF FULLY STAFFING ADDITIONAL AMBULANCES AS COMPARED TO AUGMENTING STAFFING ON VARIABLE OVERTIME**

During its consideration of the Fire Department's 2018-19 Proposed Budget, the Budget and Finance Committee requested that the Fire Department submit a report providing a cost benefit analysis of fully staffing additional ambulances as compared to supplementing services through added variable overtime. The Committee additionally requested inclusion of metrics related to improving the Department's response times.

In its letter to the Committee dated April 23, 2018, and the Fire Chief's supplemental correspondence submitted to the Committee on April 30, 2018, the Department requested $400,000 in additional funding to augment ambulance services at three Fire Stations using existing resources deployed on variable staffing overtime. In a separate letter to the Committee dated April 26, 2018, the United Firefighters of Los Angeles City requested full staffing of three rescue ambulances on a 24-hour schedule.

The Department reports that the current average response time for the service areas of the three proposed rescue ambulances is 6 minutes and 36 seconds. This rate is 1 minute and 7 seconds, or 20.4 percent, slower than the estimated average Citywide response time for 2017-18. Funding of $400,000 would provide for additional ambulance service at three Fire Stations for an average of two days per week utilizing existing staff deployed on variable staffing overtime (approximately 6,150 hours). This would result in an average reduced response time of 22 seconds, an improvement of 5.6 percent. Alternatively, fully staffing three new ambulances on three platoon duty shifts to provide 24-hour coverage would require the addition of 18 new Firefighter positions at a cost of $4,521,820. This includes direct salary, bonus, and backfill overtime costs of $3,168,651; and related costs of $1,353,169. Fully staffing three ambulances would also result in an average reduced response time of 2 minutes and 28 seconds, an improvement of 37.4 percent. Additional information is provided in the Department's attached response.

FISCAL IMPACT STATEMENT

The General Fund impact of funding three ambulances for approximately 6,150 hours using existing staff deployed on variable staffing overtime is $400,000. The General Fund impact of staffing three ambulances with 18 Firefighter III positions in 2018-19 is $4,521,820, comprised of $3,168,651 in direct costs and $1,353,169 in related costs. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

RHL:JCY:04180109

Question No. 161

Attachment

Attachment

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2018

To: Honorable Members of the Budget and Finance Committee

From: Ralph M. Terrazas, Fire Chief RMT
Los Angeles Fire Department

Subject: **ADDITIONAL AMBULANCE STAFFING VERSUS VARIABLE STAFFING OVERTIME**

The Budget and Finance Committee instructed the Los Angeles Fire Department (LAFD) to provide a cost benefit analysis of deploying additional ambulances through platoon duty position authorities as compared to adding variable staffing overtime, including implications on response time metrics.

The FY 2018-19 LAFD Budget Request included $1M in variable staffing overtime (approximately 15,385 hours) to enhance deployment of BLS or ALS ambulances to five fire stations to be determined based on optimal impact on call load. Because no such funding was included in the Mayor's Proposed Budget, the Department requests reduced funding of $400,000 (approximately 6,150 hours). If approved, variable staffing would be assigned to RA862 – CD 11, RA883 – CD5, and RA997 – CD12 for approximately 103 days per ambulance in 10-hour day increments. The ambulances would be deployed, on average, two days per week to accelerate medical intervention during peak hours of the day when ambulance transport resources are limited due to high activity. This added support would provide work relief for ambulances in high incident areas and improve coverage of multiple casualty incidents.

If these ambulances were assigned to variably staffed overtime paramedics, working a 40 hour week on a 4/10 schedule, the cost would amount to $814,320.

The United Firefighters of Los Angeles proposed funding platoon duty staffing (2 Paramedics/ shift x 3 shifts = 6 PMs/ambulance) for these three ambulances to provide 24-hour coverage. The annual cost for 18 paramedics would amount to $4.5M, which includes salaries, health and pension, and backfill overtime.

The anticipated improvements in response time for each staffing option is as follows:

Ambulance	Current Response Time	Part-Time V-Staff	Full-Time V-Staff	Platoon Duty
RA862	6:41	6:18 (23 sec.)	5:09 (92 sec.)	4:07 (2:34)
RA883	6:53	6:28 (25 sec.)	5:44 (69 sec.)	4:23 (2:30)
RA887	6:15	5:55 (20 sec.)	4:64 (71 sec.)	3:55 (2:20)

B&F Question No. 161

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 160

Date: May 04, 2018

To: Budget and Finance Committee

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

Subject: **FIRE – POTENTIAL FUNDING SOURCES FOR THREE AMBULANCES**

During its consideration of the Fire Department's 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office and the Fire Department to report on all of the potential funding sources including internal and external sources, such as hospital partnerships, to provide for overtime staffing of the Department's requested three part-time ambulances. The Committee also asked for a report on the funding necessary for all three ambulances to operate 24 hours under both an overtime scenario and a new position scenario.

In its letter to the Committee dated April 23, 2018, and the Fire Chief's supplemental correspondence submitted to the Committee on April 30, 2018, the Fire Department requested $400,000 in additional variable staffing overtime funding (approximately 6,150 hours) to augment Advanced Life Support (ALS) or Basic Life Support (BLS) ambulance services at three Fire Stations. It is assumed that this request is ongoing, and not a one-time request. Ongoing funding as part of a department's budget should be a cost of the General Fund unless an eligible special fund or other funding can be identified as a reliable, ongoing funding source.

The 2018-19 Proposed Budget includes funding of $6 million from the Intergovernmental Transfer (IGT) Program Fund. The requested variable staffing overtime to augment ambulance services would be an eligible expenditure from the IGT Fund. However, the IGT funding is considered one-time funding and all projected revenue from the Fund in 2018-19 has been appropriated. No eligible, ongoing funding sources have been identified. The Fire Department also reports that it is unaware of any potential internal or external funding sources, including hospital partnerships, to fund the requested variable staffing overtime for part-time deployment.

The cost of staffing three ambulances on a 24-hour basis using overtime is $3,416,400. The cost of fully staffing three ambulances on three platoon duty shifts to provide 24-hour coverage is $4,521,820, which includes the addition of 18 new Firefighter positions. This cost consists of direct salary, bonus, and backfill overtime costs of $3,168,651; and related costs of $1,353,169.

FISCAL IMPACT STATEMENT

The General Fund impact of funding three ambulances for approximately 6,150 hours using existing staff deployed on variable staffing overtime is $400,000. The General Fund impact of funding three ambulances on a 24-hour basis using overtime is $3,416,400. The General Fund impact of staffing three ambulances with 18 Firefighter III positions in 2018-

19 is $4,521,820, comprised of $3,168,651 in direct costs and $1,353,169 in related costs. Should an appropriation be made for this purpose, additional General Fund revenue or offsetting appropriations will need to be identified.

RHL:JCY:04180111

Question No. 302

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 07, 2018

Memo No. 161
REVISED

To: Budget and Finance Committee

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

Subject: **REVISED - LOS ANGELES POLICE DEPARTMENT – CIVILIAN HIRING PLAN**

During its consideration of the Los Angeles Police Department's (LAPD) 2018-19 Proposed Budget, the Budget and Finance Committee requested the LAPD to report on funding civilian hiring to attrition and above attrition, service impacts on sworn deployment without civilian hiring, the status and a cost benefit analysis of hiring civilians to staff jails and the North Hollywood Division property room, and the cost and potential funding sources to ensure there is no loss of service level in the Firearms Analysis Unit given the number of vacancies therein. The Department's response is provided as Attachment A.

Relative to hiring to attrition and above attrition, funding needs are significantly impacted by the assumed number of positions filled on July 1 of the fiscal year and the timing and number of assumed attrition and hiring throughout the year. The Proposed Budget anticipated 2,925 filled positions on July 1, 2018, 229 attritions, and 193 hires for a net reduction to filled civilian positions of 36. The Department's analysis assumes the same attritions but alternate figures for filled positions on July 1, 2018 and hiring numbers. Note that positions assigned to the Los Angeles County Metropolitan Transportation Authority (LACMTA) and illegal cannabis enforcement are counted and funded separately from the regularly assigned positions being considered here.

The Department's analysis anticipates 58 more positions will be filled on July 1 than the Proposed Budget (2,983 versus 2,925). The Department most recently reported 2,927 filled positions (excluding LACMTA positions) as of March 31, 2018, leaving 56 positions to be hired net of attrition before July 1. To date, the Department has filled an average of six civilian positions a month net of attrition this fiscal year. If this trend continued, the Department would start 2018-19 with 2,945 filled positions by adding six positions a month for the three months yet to be reported.

The difference in filled position assumptions result in the funding changes identified in the chart below, which includes the five hiring options identified in the Department's response: A) Hire 97 public safety positions (43 Detention Officers, 30 Police Service Representatives, 14 Security Officers, and 10 Property Officers); B) Hire 97 public safety positions and 25 unspecified additional positions – 122 positions; C) Hire as assumed in the Proposed Budget – 193 positions; D) Hire to attrition – 229 positions; and E) Hire above attrition – 351 positions.

Option	No. of Positions to Hire	Hiring Goal	Direct Costs	Related Costs	Total
Proposed Budget - 2,925 Filled Positions July 1, 2018					
A	97	Public Safety Only (PS)	($1,942,172)	($1,919,184)	($3,861,356)
B	122	PS + 25 New Positions	$678,123	($792,230)	($114,107)
C	193	Proposed Budget	$0.00	$0.00	$0.00
D	229	Hire to Attrition	$2,547,656	$1,259,311	$3,806,967
E	351	Attrition; New; and PS	$5,388,999	$3,808,955	$9,197,954
Alternate Budget - 2,945 Filled Positions July 1, 2018					
A	97	Public Safety Only (PS)	($296,851)	($1,431,182)	($1,728,033)
B	122	PS + 25 New Positions	$967,198	($706,490)	$260,708
C	193	Proposed Budget	$1,740,816	$516,326	$2,257,142
D	229	Hire to Attrition	$4,192,977	$1,747,313	$5,940,290
E	351	Attrition; New; and PS	$7,034,320	$4,296,957	$11,331,277
Department Proposed Budget - 2,983 Filled Positions July 1, 2018					
A	97	Public Safety Only (PS)	$2,829,256	($503,979)	$2,325,277
B	122	PS + 25 New Positions	$4,093,309	$220,714	$4,314,023
C	193	Proposed Budget	$4,866,926	$1,443,530	$6,310,456
D	229	Hire to Attrition	$7,319,087	$2,674,517	$9,993,604
E	351	Attrition; New; and PS	$10,160,430	$5,224,162	$15,384,592

The Department's response identifies a number of potential impacts to services if additional funding for civilian hiring is not provided. It should be noted that the Proposed Budget would allow for the hiring of 193 civilians, which could be targeted to the highest priority position classes to avoid negative impacts to services.

FISCAL IMPACT STATEMENT

The General Fund impact of altering direct and related costs funding for civilian hiring from the Proposed Budget ranges from a savings of $3.86 million to increased costs of $15.38 million, depending on assumptions for the number of filled civilian positions on July 1, 2018 and the number and timing of attritions and hiring throughout the year. Should funding for civilian salaries be increased, offsetting General Fund revenue or reductions to appropriations will need to be identified.

RHL:TJM:04180128

Question No. 117

Attachment

LOS ANGELES POLICE DEPARTMENT

Attachment A

CHARLIE BECK
Chief of Police

ERIC GARCETTI
Mayor

P. O. Box 30158
Los Angeles, Calif. 90030
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Ref #: 3.5

May 3, 2018

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

Subject: Budget Impact Letter No. 117 – Civilian Hiring Plan

Honorable Members:

In conjunction with the Fiscal Year 2018-19 Budget, your Committee requested a report on the Civilian Hiring Plan including hiring to attrition at a minimum as well as above attrition. Additional information was requested regarding the service impacts of the loss of civilian hiring in terms of sworn deployment, a status and cost benefit analysis of hiring civilians to staff jails and the North Hollywood Division Property Room, as well as the cost and potential funding sources to ensure there is no loss of services provided by the Firearms Analysis Unit.

Identify funding required to hire to attrition at a minimum as well as options for hiring above attrition:

Fiscal Year 2018-19 Civilian Hiring Plan Options and Cost

	Total No. of Civilians		No. of Public Safety Positions	Additional Funding Required
A	97	Public Safety (PS) only	97	$2.8 million
B	122	PS + 25 new positions	97	$4.1 million
C	193	Proposed Budget	97	$4.9 million
D	229	Hire to attrition	97	$7.3 million
E	351	Attrition; New; and PS	97	$10.2 million

The 97 Public Safety positions include 43 Detention Officers, 30 Police Service Representatives, 14 Security Officers, and 10 Property Officers.

Information was requested regarding the service impacts of the loss of civilian hiring in

terms of sworn deployment:

Police Officers may be assigned to cover civilian duties
The classification of Senior Administrative Clerks and Administrative Clerks are assigned to Records Units and support police efforts in responding to crime by entering and maintaining police records per Department of Justice guidelines. The potential staffing loss within the Administrative Clerk series is concerning because these classifications support all 21 Geographical Area Stations. Assigning sworn personnel to fill these duties will beset efforts to redeploy sworn personnel to police duties.

Police Officers may be assigned to Custody Services Division
Detention Officers are assigned to Custody Services Division and are responsible for processing arrestees, including booking, fingerprinting, and maintaining custody and control of those within custody. They must be able to respond to disturbances within the jails to ensure the safety of the arrestees and Department personnel. The chart below represents the success that the Department has achieved with hiring Detention Officers. This has allowed the redeployment of sworn personnel to patrol functions.

Police Officers may spend more time transporting property
Police Officers may need to travel further distances from their Area of Assignment to turn over property that has been confiscated during criminal arrests or to be returned to victims. The lack of Property Officers may also lead to the shuttering of one of the two Property facilities. Not having sufficient personnel can lead to the mishandling of criminal evidence. A Property Officer is an unarmed civilian employee of the Police Department who accepts and maintains physical accountability and detailed documentation for booked evidence and non-evidence property from the time of booking to the ultimate release or disposal.

Police Officers may be assigned to handle security services functions
Security Officers patrol and safeguard City-owned buildings, parks, reservoirs, facilities, grounds, and equipment; answer questions and direct visitors/patrons; assure that only authorized persons enter buildings, yards, and other restricted areas; prepare reports and keeps records; may make preliminary investigations of accidents, thefts and disturbances; may issue warnings or citations for illegal parking; may testify in court and may detain violators pending the arrival of a peace officer.

Information was requested regarding a status and cost benefit analysis of (a) hiring civilians to staff jails and (b) the North Hollywood Division Property Room:

(a) Hiring Civilians to Staff Jails

In Fiscal Year 2016-17, 80 Police Officers were assigned to Custody Services Division to supplement the vacant Detention Officer positions. This number has been reduced to 30 Police Officers. This includes the 14 fixed-post positions. The Department anticipates redeploying all but four Police Officers in early July 2018, pending minimum attrition of Detention Officers. For the past two years, with the encouragement of City Council and the Union (SEIU), the

Department has focused on hiring Detention Officers to redeploy sworn personnel and to ensure appropriate staffing levels. These hiring efforts have the potential to be erased if funding is not

provided to hire to attrition.

Status of Hiring Civilians to Staff Jails

Fiscal Year	Sworn Redeployed	Civilian Classification Filled	Civilians Hired
2016/17	36	Detention Officer	75
2017/18	29	Detention Officer	53
Total	**65**		**128**

The Department would need funding to hire to attrition (43) to maintain the success of the previous and current fiscal year. Funding to hire 43 will cover backfills that occur due to promotions into higher level classifications. If funding to fill to attrition is not provided in Fiscal Year 2018-19, the Department estimates reassigning 40 to 65 Police Officers, from Operations to Custody Services Division to provide detention related services.

With the MTA contract approval and to meet the goals of the Mayor and Council, the Department has been proactive in reassigning sworn personnel to Operations.

Fiscal Year	Sworn Redeployed	Civilian Classification Filled	Civilians Hired
2017/18	24	MTA Backfills	24
	261	Managed Attrition, Closure of Area desks, and other redeployment strategies.	
Total	**285**		**24**

(b) Hiring Civilians to Staff the North Hollywood Division Property Room

Currently, there are seven staffed Area Property Rooms as well as the main service counters at the Metro and Valley Property locations. Twelve Area Property Rooms remain unstaffed. Patrol officers and investigators continue to drive to book evidence as well as to check out/in evidence for court, respectively taking them out of patrol operations and conducting investigations. To re-staff the remaining 12 unstaffed Area Property Rooms and to have "floaters" for staff in those assignments who are on vacation, an additional 15 Property Officer position authorities are required.

The criteria for the sequencing of re-staffing an Area Property Room is based on the following to ensure we have the greatest impact on patrol and investigators returning to their primary duties:

1. The monthly volume of bookings by that Area
2. The driving distance/time to one of the two main service counters from the Area

The Mayor's Proposed Budget does not provide funding to fill projected vacancies and up to attrition. Currently, the Department is projected to fill 12 of the 14 Property Officer vacancies by June 30, 2018, and would need to be provided funding to fill seven vacancies to outpace attrition.

With a limited number of Property Officer positions and personnel, a triage system is implemented to address the most critical Area property needs. The assignment of personnel is based on the two criteria listed above. Property Officers assist all 21 geographical areas. In prior years, position authorities have been deleted during budget cycles and the early retirement incentive program. To provide equity of service to all geographical areas, a total of 15 new authorities are needed. This will allow two property officers to be assigned to North Hollywood Area for the reopening of the property room.

The Department is not able to delete any current authorities of any classification for the addition of new Property Officer authorities.

Your Committee also requested a report on cost and potential funding sources to ensure there is no loss of service level given the number of vacant positions in the Firearms Analysis Unit:

Within Forensic Science Division (FSD), there are 17 Criminalist vacancies, eight of those vacancies comprise the Firearms Analysis Unit. There is also an additional Police Officer III vacancy. There are currently 8 Criminalist vacancies and 1 Police Officer III vacancy within FSD. The Department is requesting to fill all vacancies.

The Firearms Analysis Unit (FAU) has a current backlog of over 500 incomplete requests for analytical service, some as old as 3-1/2 years. This includes nearly 400 unassigned requests, of which 200 unassigned requests are related to homicides or attempted homicides. Due to current staffing levels in FAU, FAU prioritizes analytical requests with immediate due dates (primarily Officer-Involved Shooting requests and requests needed for a scheduled court trial) and is unable to devote resources to requests needed solely for investigative purposes.

One of the Department's current strategic goals is the reduction of gun crime. Firearms Analysis Unit is a primary component of the 77th Area Crime Gun Intelligence Center (CGIC) program which started in 2016. The FAU is required to prioritize 77th Area requests. The CGIC program is expected to expand to the entire South Bureau, with a long-term goal of expanding to all divisions. Dedicated staff are required to support real-time entry of firearms and shooting evidence into the National Integrated Ballistic Information Network (NIBIN) and distribution of the investigative leads ("cold hits"). However, to use the "cold hit" for prosecution, the "cold hit" must be confirmed through traditional microscopic comparison. The FAU currently has 150 unassigned "cold hit" confirmation requests and this number continues to increase as the use of NIBIN increases across the Department at the Department's urging. The FAU will be unable to support the CGIC program or the Department's strategic goal.

The FAU is currently training 9 criminalists in various aspects of firearms analyses. Even when they are trained as far as possible (with current demand and staffing), FAU will not be able to keep up with demand, let alone expand NIBIN service to support the strategic goal.

Without additional staff (filling the existing vacancies) in FAU, the Department will not fully reach its strategic goal to reduce gun crime as the current FAU staffing level is neither sufficient to complete comprehensive NIBIN tasks nor meet all customer demands for analytical service in a timely manner. The existing backlog of homicides and attempted homicides will grow instead of shrink.

If you have any questions regarding this information, please feel free to contact me at (213) 486-8410.

JORGE A. VILLEGAS, Assistant Chief
Director, Office of Administrative Services

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 162

Date: May 07, 2018

To: Budget and Finance Committee

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

Subject: **FIRE – VARIOUS REQUESTS FOR RESOURCES**

During its consideration of the Fire Department's 2018-19 Proposed Budget, the Budget and Finance Committee requested that the Department report on the items requested in its communications with the Committee, including its letter to the Committee dated April 23, 2018 and the Fire Chief's supplemental correspondence submitted to the Committee on April 30, 2018. This Office's consideration of each item is listed below, and the Department's report is attached.

Helicopter Resources – MICLA-funded new helicopter ($18 Million) or extension of Erickson Helitanker contract ($831,526)

This Office prepared a Budget Impact Report (Budget Memo No. 12) on the potential for utilizing the Municipal Improvement Corporation of Los Angeles (MICLA) lease financing program to purchase a fifth medium-lift Fire helicopter and the impact to the MICLA debt capacity. The total cost of MICLA financing the helicopter is approximately $24.65 million, with estimated annual debt service of $2.46 million over 10 years. MICLA financing for the helicopter is not recommended in 2018-19 unless projects can be reprioritized to include the helicopter while maintaining the $193 million commercial paper capacity. However, if the purchase agreement is not finalized before September 30, 2018, the pricing on the helicopter is subject to increase by approximately $3.6 million, a cost which has not been considered in the MICLA calculations.

The Department reports that it is currently in negotiations with surrounding jurisdictions for reimbursement of mutual aid air support it provides, but no other cost-sharing or cost savings can be identified at this time. Funding for additional staffing and costs of $389,246 would be required for General Services, however, should a fifth medium-lift helicopter be added to Fire's fleet. This cost would not materialize until 2019-20 because of the 10-month estimated build and delivery time for the additional helicopter.

The Department also reports that without the addition of a fifth medium-lift helicopter, it is unable to ensure minimum availability of three medium-duty helicopters, which impacts its ability to respond to critical fire suppression needs, hoist rescues, and mutual aid requests.

These issues would not be fully addressed by alternatively funding a Helitanker contract extension at a cost of $831,526. The Helitanker can only provide fire suppression support through water dropping, and is a temporary solution to address fire suppression requirements.

This request is a modification of the Department's 2018-19 Proposed Budget request, which included a request for a fifth medium-lift helicopter but did not include an alternative proposal to extend the Helitanker contract.

Variable Staffing Overtime – Recruit Training - $768,240

The 2018-19 Proposed Budget includes $3,814,260 on-budget for variable staffing overtime costs as part of the firefighter hiring and training plan. It also provides for an additional $450,000 off-budget through the Fire Department Special Training Fund for additional training costs, for a total of $4,264,260. This funding represents 70,500 variable staffing overtime hours for training, as requested by the Department for 2018-19. Whereas the Department calculated the cost at $4,582,500, this Office calculated a reduced cost by identifying a lower rate for the 18,720 variable staffing overtime hours to be used by firefighter recruits for remedial training, at a savings of $318,240. A majority of the remaining hours are budgeted for use by training staff. Therefore, the Department should be able to provide all of its requested firefighter recruit training activities in 2018-19 without need for additional appropriations. The requested funding for this purpose is not recommended.

Operations Valley Bureau (OVB) Headquarters – $600,000

The Department and this Office were asked to identify the funding required to complete all of the phases necessary to open the OVB Headquarters, including a full Environmental Impact Report (EIR) cost (Phase One), and construction of a new facility (Phase Two). The Department was also asked to include potential ways to reduce the cost of the EIR.

The most operationally feasible site for the OVB Headquarters, located at Fire Station 88, is on federal land administered by the U.S. Army Corps of Engineers and requires compliance with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA). Therefore, the cost of the EIR cannot be reduced. It is estimated that the EIR will cost between $350,000 and $500,000. An additional $100,000 is requested in Phase One for design-related environmental assessments. The total Phase One estimate is between $450,000 and $600,000.

It is estimated that the total cost of $2,580,000 for all phases is necessary to open the OVB Headquarters, including completion of the EIR ($500,000), design ($350,000), construction ($1.5 million), and construction management and inspection ($230,000).

The Committee requested that this Office identify funding to complete all phases necessary to complete the OVB. Utilizing the Municipal Improvement Corporation of Los Angeles (MICLA) lease financing program to facilitate the construction of this facility is not possible prior to receiving site control, such as purchase or long-term lease of the land. Should the Committee consider funding this request, General Funds are recommended at this time.

While informal discussions regarding this request took place during the Proposed Budget process, this request was officially made in the Department's letter to the Committee dated April 23, 2018 and was not formally included in the Department's 2018-19 Proposed Budget request.

Annual Software Licenses, Maintenance and Support - $467,013

This request is related to existing, ongoing software costs to the Department that are currently unbudgeted. While savings may be found throughout the year in other accounts to fund these costs, ongoing funding should ultimately be identified. Should funding be provided, it is recommended that funding be provided in the Contractual Services account for transparency and cost-tracking purposes.

This request was submitted as part of the Department's 2018-19 Proposed Budget request.

Basic Life Support (BLS) and Advanced Life Support (ALS) Rescue Ambulance (RA) Variable Staffing – $400,000

This funding would provide for additional ambulance service at three Fire Stations for an average of two days per week utilizing existing staff deployed on variable staffing overtime (approximately 6,150 hours). Additional information and options relevant to this request are provided in Budget Memo Nos. 159 and 160.

This request is a modification of the Department's 2018-19 Proposed Budget request for $1 million in variable staffing overtime funding for ALS ambulances at five Fire Stations.

Fast Response Vehicles (FRV) – $375,417

The 2018-19 full-year cost to staff two FRVs with four Firefighter III positions on special duty is $746,605, consisting of $463,580 in direct costs and $283,025 in related costs.

FRV91 is currently operating on unbudgeted variable staffing overtime (V-OT). Despite a one-time reduction in V-OT funding in the 2017-18 Budget and additional transfers out of the account throughout the year, it is anticipated that V-OT will remain within budget at year-end.

This request is a modification of the Department's 2018-19 Proposed Budget request to staff three FRVs on special duty.

Emergency Incident Technicians (EITs) – $375,000

The three-month cost of funding nine Firefighter IIIs as EITs is $1,265,054, consisting of $380,171 in direct costs and $274,512 in related costs. The 2018-19 full-year cost is $2,115,073, consisting of $1,478,267 in direct costs and $636,806 in related costs. EITs were restored to one Battalion in 2014-15 and two Battalions in 2017-18.

This request was submitted as part of the Department's 2018-19 Proposed Budget request.

Professional Cleaning of Turnout Gear – $250,000

Each Firefighter is provided with Personal Protective Equipment (PPE), including two sets of turnout gear. The Department currently has industrial washing machines, called extractors, at 61 of its 106 Fire Stations to clean turnout gear, which can be exposed to carcinogens following significant fire suppression events. Additional information relevant to this request is provided in Budget Memo No. 158.

This request was submitted in the Fire Chief's supplemental correspondence to the Committee on April 30, 2017 and was not included in the Department's 2018-19 Proposed Budget request.

CUPA Cannabis Inspection Program – $236,661

This Office calculates that the 2018-19 full-year cost of funding one Fire Captain I and one Management Analyst is $360,371, consisting of $235,854 in direct costs and $124,517 in related costs. This cost is eligible for full cost recovery through the Cannabis Inspection Fee. The 2018-19 Proposed Budget includes funding for four Fire Inspector Is in the Cannabis Inspection (CI) Program.

A report from this Office dated August 14, 2017 (C.F. 14-0366-S14) did recommend the approval of 13 position authorities for the Department's CI Program, but the recommendation was subsequently withdrawn in the report dated December 1, 2017 as the rules and regulations continued to develop. The Council approved a final recommendation to authorize two Fire Inspector Is for the Department on March 12, 2018.

There are four inspection units within the Fire Prevention Bureau (FPB) that are headed by a Fire Captain II, including the Environmental and Hazardous Materials Enforcement (EHME) Unit that houses the new CI Program. Each of these four units has an average of 13 Fire Inspectors, supervised directly by the Captain II. However, with the addition of two Fire Inspectors for the CI Program in 2018-19, the EHME Unit Captain II will supervise 19 Fire Inspectors. There are several smaller inspection units within the FPB headed by Captain Is. There is currently one Senior Management Analyst I, one Management Analyst, and one Management Assistant supporting the entire FPB.

This request was submitted as part of the Department's 2018-19 Proposed Budget request for the CUPA Cannabis Inspection Program.

Critical Communications Staffing - $0

While unfunded positions are viewed as providing flexibility to departments without the need for additional funding, it should be noted that departments already have hiring flexibility through the use of substitute and in-lieu authorities that can be authorized administratively during the fiscal year and that unfunded positions will require full funding if continued in the subsequent budget. The full cost of this position in 2019-20 will be $138,446 ($95,986 for direct costs and $42,460 for related costs). Further, if departments choose to fill unfunded positions, they must hold other authorized positions vacant or curtail approved activities in order to generate the savings to pay for the unfunded positions.

This request is a modification of the Department's 2018-19 Proposed Budget request to fund one Senior Communications Electrician and two Communications Electricians to provide basic maintenance and required updates for Department radios and other portable devices.

Pharmacist for Controlled Medications - $0

The Department stocks controlled medications in paramedic ambulances in the event treatment is needed during the course of an Emergency Medical Service (EMS) call or transport. These medications were previously dispensed through Los Angeles County-operated hospital pharmacies; however, the County ceased to provide these services for the City effective July 1, 2017. In June 2017, the Department entered into an agreement with Asereth Medical Services, Inc. to provide temporary licensed pharmacist services to procure, stock, store and dispense controlled medications at Department facilities through June 2018. The Department recently submitted a request to continue to contract for these services through December 2018. This contract is funded by the Targeted-Destination Ambulance Services Revenue Trust (Kaiser) Fund.

The City has an existing Pharmacist classification; however, there are currently no employees in this classification and the Personnel Department does not have imminent plans to administer a test. In addition, when the Department met with the City Administrative Officer Employee Relations Division (ERD), it was determined that a full-time position was not necessary to perform the work requested.

It is recommended that the Department continue to discuss the feasibility of hiring a Pharmacist with the Personnel Department and ERD and report back to the Committee with options for performing this work.

While unfunded positions are viewed as providing flexibility to departments without the need for additional funding, it should be noted that departments already have hiring flexibility through the use of substitute and in-lieu authorities that can be authorized administratively during the fiscal year and that unfunded positions will require full funding if continued in the subsequent budget. At this time, the full cost of this position is unknown as the classification has remained vacant for some time.

This request was submitted on March 16, 2018 as a supplement to the Department's 2018-19 Proposed Budget request.

Automatic Dependent Surveillance – Broadcast (ADS-B) - $[Pending]

The Department, along with the Police Department (LAPD), General Services (GSD), and Information Technology Agency (ITA) met with this Office and the Chief Legislative Analyst (CLA) on May 1, 2018 to discuss requirements, options, cost, timing, and staff availability for the ADS-B transponder installation requirements on LAPD and Fire Department aircraft. The Fire Department has two light-duty and three medium-lift helicopters that need this installation. The discussion is ongoing, and a final cost for the installation has not been determined. The latest details on the request are included in the ITA Budget Memo No. 140, including a recommendation that final costs for 2018-19 be determined prior to Council consideration of the Proposed Budget.

This request was not submitted as part of the Department's 2018-19 Proposed Budget request.

FISCAL IMPACT STATEMENT

The General Fund impact of providing additional funds for the Fire Department's various requests are indicated above, if known. Should appropriations be made for any of these purposes, offsetting appropriations or additional General Fund revenue will need to be identified.

RHL:JCY:04180108

Question No. 155

Attachments

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2018

To: Honorable Members of the Budget and Finance Committee

From: Ralph M. Terrazas, Fire Chief JM for:
Los Angeles Fire Department

Subject: **LOS ANGELES FIRE DEPARTMENT BUDGET REQUESTS**

The Budget and Finance Committee instructed the Los Angeles Fire Department to report on budget requests identified in the Department's letter to the Committee dated April 23, 2018 and subsequent correspondence. Additional information relative to each of our 12 requested items is provided in the attachment.

B&F Question No. 155

Attachment

FY 2018-19 LOS ANGELES FIRE DEPARTMENT BUDGET REQUEST
BUDGET AND FINANCE COMMITTEE
RESPONSE TO QUESTION 155

Program	Amount	Comment
AW 139 Helicopter OR	$18 Million	1. LAFD has mutual aid agreements with cities that share a common border with Los Angeles, Los Angeles and Ventura Counties, and the US National Forest Service (USFS). Negotiations have begun with these cities to reimburse the City if air support services are provided. Agreements with the Counties and USFS will remain unchanged (two helicopters without charge for up to 24 hours) as the value of air support services by these entities are equal to, if not greater than, the value of services provided by the LAFD. 2. AW139 helicopter is a multi-mission use aircraft capable of fire suppression, rescue, medical transport, crew transport, reconnaissance, and creating an aerial map of a fire by flying around the perimeter and using the Collector mobile app. Minimum availability of three medium duty helicopters is critical for not only fire suppression responses, but also other mission critical purposes. Because of insufficient fleet availability, Air Operations has been unable to respond to mutual aid and hoist rescues, as well as maintaining proper fleet configuration on flight missions (minimum helicopter coordinator for traffic control and responding helicopter[s]), reducing firefighter and public safety. 3. The AW139 manufacturer has agreed to maintain current year pricing at $16,108,400 through September 30, 2018 (total cost of **$18,581,519** including tax and radio package). After that date, the pricing increases by approximately $3.6M to **$22.2M** (including tax and radio package). 4. GSD indicates the AW139 would require an additional Helicopter Mechanic due to the complexity of the aircraft and the level of maintenance and inspections required. GSD Costs: Nine months funding for Helicopter Mechanic position: $109,246 (direct and indirect salary costs; uniform allowance); Field Equipment Expense Account: $280,000 = **$389,246** 5. It is infeasible for the City and County to enter into a joint servicing agreement. Each agency has a different fleet of helicopters, requiring specific training for each type; different components and parts require different funding requirements; staffing levels at each agency cannot absorb the additional workload; repair needs of each respective agency would have a higher priority resulting in greater "ground time" for the other agency's aircraft; GSD is a FAA Certificated Repair Station (advanced training, higher skill level and performance, safer work environment), LA County is not.
Erickson Helitanker Contract	$831,526	6. Additional 30 day helitanker contract is requested if the 5th medium duty helicopter is not approved given the severe threat of wildfires due to the extreme drought conditions this winter. Helitanker has 1800 gallon water-dropping capacity; AW139 helicopter has 450 gallon capacity.
Variable Staffing OT – Recruit Training	$768,240	Funding for equivalent to 12,000 V-Hours enabling such activities as: • Candidate Assistance Program – Three days per week at three training locations (DT 81 two days; DT40 one day; Hotchkin one day) providing recruitment, mentoring and training to improve physical fitness, strength and conditioning, and provide hands on practice with firefighting tools and equipment as preparation for successful candidacy in the Firefighter exam process and in the Recruit Academy.

		• Recruit Remedial Training Program – Provide remedial training during off-hours to Firefighters in Recruit Academy having challenges with various training modules (academic, strength/conditioning, hose lays and other hands-on tools, equipment techniques) to enhance opportunities for all recruits to successfully complete and graduate from the Academy. • Field Training Program – Details field probationers to the Academy during the 4th and 9th month for additional mandatory training and evaluation (Firefighter II certification; Emergency Vehicle Driver Operator Training; HR Training; Technical Rescue Operations Training, such as Confined Space Awareness and Brush and Swift-water).
Operations Valley Bureau Headquarters Office at FS88 (Phase 1)	$600,000	FS 88 is on federal land administered by the Army Corps of Engineers, requiring compliance with both CEQA and NEPA. Bureau of Engineering estimates environmental studies to range from $350,000 to $500,000 depending upon number of studies required by Army Corps (air quality, traffic, noise, particulate, etc.). That determination is pending. Additional $100,000 would be allocated to geotechnical reports, utility design, foundation design and related activities. Estimated Total Cost: Environmental Document - $500,000; Design - $350,000; Construction - $1.5M; Construction Management/Inspection - $230,000 = **$2,580,000**.
Annual Software Licenses, Maintenance & Support	$467,013	Funding of software licenses and maintenance/support services for LAFD dispatch and administrative systems required for daily operations, as follows: **DISPATCH SYSTEMS ($79,282):** Includes the following major software products being utilized by LAFD 911 dispatch systems. These systems guarantee that dispatchers can continue operating computers vital to receiving and sending critical 911 calls essential to safer communities. Renewal of software support is required to maintain current service levels. • *PL/SQLLocution* - $18,866 • *AT&T* - $37,564 • *CritiCall* - $2,521 • *VPI* - $20,331 **ADMINISTRATIVE SYSTEMS ($387,731**): Includes software maintenance of various administrative systems critical to Department and field operations, as follows: • *Acquia Web Hosting* - $60,000: The Fire Department has an agreement C-123920 with Acquia Inc. for external website hosting and Drupal web Content Management software for the www.LAFD.org website. This is the same web hosting solution adopted by ITA and used by multiple department external websites. • *ESRI Enterprise License Agreement* - $177,731: The Fire Department participated in a multi-department Enterprise License Agreement (ELA) with ESRI for GIS applications for a term of three years: July 1, 2016 to June 30, 2019. The Bureau of Engineering is managing the ESRI contract C-59756 and the Fire Department's obligation is $177,731 each year. • *Microsoft PowerBI* - $150,000: Provides the software tool for the FireStat Unit to extract large sets of data, create ad hoc and custom reports, and provide interactive visualization for business analytics.

Attachment

BLS/ALS Rescue Ambulance Variable Staffing	$400,000	Funding to provide variable staffing overtime for three ambulances to improve response times (RA887 – CD 12; FA862 – CD 11; RA883 – CD5). This request has been scaled down from the original budget request of $1 million to variably staff five ambulances. The funding will facilitate approximately 6,150 variable staffing overtime hours (V-hours) for ALS or BLS support. It will allow the deployment of three more ambulances in order to accelerate medical intervention during peak hours of the day when ambulance transport resources are limited due to high activity. This added support will provide work relief for ambulances in high incident areas and improve coverage of multiple casualty incidents. The requested funding is sufficient for deployment of 103 days per ambulance, or approximately two days per week. Related subject matter is also addressed in B&F questions 161 and 302 to be covered under separate Budget Memos.
Fast Response Vehicles (FRVs)	$375,417	Position authority and funding for four Firefighter III/Paramedics on 4/10 schedule to staff FRV64 (CD8) and FRV91 (CD7) to address call load and improve response times. • The current response time for FS 64 is 6:56. It is anticipated that adding the FRV to Fire Station 64 will result in a 5 second improvement in response times to 6:51. The minimal impact is due to the extremely high call volume (third highest in the City) in the service area. However, adding the resource will assist to alleviate the call load. • The current response time for FS 91 is 7:41. It is anticipated that adding the FRV to FS 91 would improve response time by 2:36 to 5:05. FS 91's service area is the largest in the City at eight square miles. In calendar 2017, because of the large coverage area, other units were required to respond to FS 91's service area over 4500 times compared to responses by units into other service areas averaging under 2300 times. In 2015, the Los Angeles Fire Department implemented the Fast Response Vehicle (FRV) pilot program. FRVs function as a constantly-circulating non-transporting Mobile Intensive Care Unit and Fire Suppression Resource capable of: • Decreasing response times • Performing on-scene triage and quickly cancelling other resources • Providing rapid treatment for patients requiring time-critical interventions • Handling patients who require an ALS resource to sign out against medical advice • Providing additional manpower for select EMS incidents
Emergency Incident Technicians (EITs)	$375,000	Three months funding to complete restoration of EITs: Battalions 2 (CD 14), 6 (CD 15), 17 (CD 3) The Fire Department responds to approximately 1,500 emergency incidents per day, many of which require a complex level of coordination between Battalion command teams and responding resources. The National Fire Protection Association (NFPA) recommends an incident commander to have a staff aide to assist in providing accountability, situation status, resource status, and emergency safety procedures at every emergency incident. Staffing reductions beginning in FY 10-11 eliminated EITs from several battalions. While some positions have been restored in recent budgets, Battalions 2, 6 and 17 still operate without EITs. The restoration of EITs to all battalions will help maintain or improve response times and service to all-risk calls through the proper support of command teams. There is no feasible method of providing staff assistance to a Battalion team commander without pulling multiple platoon resources from the field, which is inefficient and costly.

Professional Cleaning of Turnout Gear	$250,000	Funding for professional cleaning of Personal Protective Equipment (PPE) to reduce risk of carcinogens following significant fire suppression event. Currently, 61 of the Department's 106 fire stations have an extractor to clean PPEs. They are strategically located for the greatest convenience of the surrounding fire stations. In addition to availability of the extractors, establishing a policy and procedure for professional cleaning and inspection at regular intervals would enable the Department to be in compliance with NFPA Standards. The cost benefits will be realized through a reduction in cancer related illness and treatment. Related subject matter is also addressed in B&F question 162 which is covered under separate Budget Memo.
CUPA Cannabis Inspection Program (Fee Supported)	$236,661	Funding and position authority for one Fire Captain I and one Management Analyst to provide Program supervision and administrative support, respectively. Proposition 64 authorized the recreational use of cannabis and established certain sales and cultivation taxes. The industry is regulated under Fire Code and State Hazardous Materials Disclosure and Hazardous Waste laws and regulations of which LAFD's Certified Unified Program Agency (CUPA) program is responsible for the implementing. However, CUPA does not have adequate staffing or resources to accommodate the associated workload demands. A City Administrative Officer (CAO) report dated August 14, 2017, recommended the approval of 13 position authorities for LAFD's implementation of cannabis safety oversight. The Mayor's Proposed Budget continues four Fire Inspector positions approved by Council (C.F. 14-0366-S5) on resolution authority. At minimum, a Fire Captain I is needed to manage all aspects of the Cannabis unit, coordinate the activities of sworn Fire Inspectors, and serve as the Department's subject matter expert on fire code inspection and enforcement aspects of the industry. A Management Analyst is needed to conduct research and analysis relating to the unit's ongoing responsibilities, prepare and manage unit policies and procedures, and track local, State and Federal legislation of subject matter interest.
Critical Communications Staffing	----	Position authority with no funding for one Communications Electrician (CE) to provide consistent and timely maintenance of mobile and portable communications devices. The request for the CE is not related to the new portable radios. As the number and technical sophistication of the LAFD's field communications equipment increases (e.g. MDC, AVL, Mobile Radio, Portable Radio, Broadband/WiFi radio, satellite radio) so does the LAFD's responsibility to complete preventive maintenance, software and channel updates, field repair and replacement support and accountability for our inventory outside of any of our support agreements. Our lack of staffing has led to missed preventive maintenance (e.g. the battery contact issue) and an inability to keep up with the annual channel plan (TICP), resulting in increased risk to both firefighters and the public due to communications issues at incidents caused by firefighters being on incorrect frequencies. There are currently no dedicated resources to perform critical maintenance, support, repair and oversight of the various LAFD telecommunications devices which include mobile radios, portable radios, mobile data computers, AVL-related equipment and mobile broadband equipment. These critical ongoing tasks are solely the responsibility of the LAFD, not Motorola or ITA

		and include, but are not limited to, managing and testing mobile and portable radio frequency configuration including updates to the annual channel plan (TICP) -- which requires every radio to be 'touched'-- performing software and firmware updates, monitoring Technical Service Bulletins and performing required preventive maintenance activities recommended by the manufacturer, handling calls from the field for troubleshooting communications systems, including field replacement of defective portable radios and ensuring their safe return to Motorola for service, field software and firmware updates to radios, MDCs and other equipment, coordination with ITA for mobile radio repair and communications equipment installation services, managing vendor performance and contracts and maintaining accurate equipment accountability. The number and complexity of these duties are increasing and the LAFD must ensure that they are completed in a timely and professional manner.
Pharmacist for Controlled Medications	----	Position authority with no funding for one Pharmacist to procure, stock and store controlled medications at LAFD Geographic Bureaus. In July 2017, LA County Department of Health Services ceased supplying controlled medications to local fire agencies through County-operated hospital pharmacies. To ensure uninterrupted emergency medical services to the public and the provision of controlled medications when required, the Department contracted with a temporary pharmacist staffing agency pending this budget process. Given the on-going need for these services, it is most appropriate to authorize a Pharmacist position authority rather than contract out.
Automatic Dependent Surveillance–Broadcast (ADS-B)	[Pending]	FAA mandate for installation by January 2020 of ADS-B GPS transponder on all aircraft. The ADS-B transmits information on altitude, airspeed and location to ground stations and other aircraft in the vicinity to improve air traffic management and situational awareness. Aircraft without the transponder will be grounded. LAFD/LAPD/GSD are coordinating with ITA on preparation of a Budget Memo on products and specifications needed for the respective helicopter types, and associated funding and implementation logistics.

Date: 4/30/18
Submitted in Budget + Finance Committee
Council File No: 18-0600
Item No.: 1
Communication from Fire Dept

FY 2018-19 LOS ANGELES FIRE DEPARTMENT BUDGET REQUEST
BUDGET AND FINANCE COMMITTEE
APRIL 30, 2018

Program	Amount	Comment
Helicopter	$18 Million	MICLA funding to add 5th medium duty helicopter enabling availability of three helicopters at all times for proper preparedness of year-round wildfire threat due to continuing drought conditions.
		OR
Erickson Helitanker Contract	$831,526	Funding to increase helitanker services for additional 30 days.
Variable Staffing OT – Recruit Training	$768,240	12,000 V-Hours enabling such activities as Candidate Assistance Program, Recruit Remedial training Program, Field Training Program
Operations Valley Bureau Headquarters Office at FS88 (Phase 1)	$600,000	Capital Improvement Expenditure Program (CIEP) funding totaling $2.5M: Phase 1 FY18-19 - $600,000: Full EIR (federal requirement), design, engineering, related activities Phase 2 FY 19-20 - $1.9 Million: Construction
Annual Software Licenses, Maintenance & Support	$467,013	Funding of software licenses and maintenance/support services for LAFD dispatch and administrative systems required for daily operations.
BLS/ALS Rescue Ambulance Variable Staffing	$400,000	Funding to provide variable staffing to improve response times (RA887 – CD 12; FA862 – CD 11; RA883 – CD5)
Fast Response Vehicles (FRVs)	$375,417	Position authority and funding for four Firefighter III/Paramedics on 4/10 schedule to staff FRV64 (CD8) and FRV91 (CD7) to address call load and improve response times.
Emergency Incident Technicians (EITs)	$375,000	Three months funding to complete restoration of EITs: Battalions 2 (CD 14), 6 (CD 15), 17 (CD 3)
Professional Cleaning of Turnout Gear	$250,000	Funding for professional cleaning of Personal Protective Equipment (PPE) to reduce risk of carcinogens following significant fire suppression event. Department to meet with labor organizations on establishing criteria for professional cleaning rather than using extractors at fire stations.
CUPA Cannabis Inspection Program (Fee Supported)	$236,661	Funding and position authority for one Fire Captain I and one Management Analyst II to provide Program supervision and administrative support, respectively.
Critical Communications Staffing	----	Position authority with no funding for one Communications Electrician to provide consistent and timely maintenance of mobile and portable communications devices (managing and testing radio frequencies/ software & firmware updates/service notices; troubleshooting voice/data radio systems)
Pharmacist for Controlled Medications	----	Position authority with no funding for one Pharmacist to procure, stock and store controlled medications at LAFD Geographic Bureaus. Position required due to LA County Department of Health Services ceasing to supply controlled medications to local fire agencies through County-operated hospital pharmacies.
Automatic Dependent Surveillance–Broadcast (ADS-B)	[Pending]	**Pending discussion with CAO/ITA.** FAA mandate for installation by January 2020 of ADS-B GPS transponder on all aircraft. Transmits information on altitude, airspeed and location to ground stations and other aircraft in the vicinity to improve air traffic management and situational awareness.

Attachment

BOARD OF FIRE COMMISSIONERS

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FIRE DEPARTMENT

RALPH M. TERRAZAS
FIRE CHIEF

200 NORTH MAIN STREET
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April 23, 2018

Honorable Paul Krekorian
Chair, Budget and Finance Committee
c/o Richard Williams, Legislative Assistant
Office of the City Clerk
200 N. Main Street, Room 300
Los Angeles, CA 90012

Dear Councilmember Krekorian:

Thank you for the opportunity to provide comment on the Mayor's Fiscal Year 2018-19 Los Angeles Fire Department (LAFD) Proposed Budget. My most sincere appreciation is extended to Mayor Garcetti for a budget with a year-over increase of $18.8 million to enhance the LAFD's ability to make our communities the safest in the nation.

The Proposed Budget provides funding for three Recruit Academy classes to add 195 new Firefighters. The budget also secures the City's share of the SAFER grant awarded in 2017 for 48 firefighter positions for four engine companies, a major stride toward restoring prior years' staffing levels. The Budget also supports new and continuing initiatives including staffing support for the Cannabis Inspection program and reinforcing partnerships with area hospital organizations for expansion of the successful Advanced Provider Response Unit (APRU) program. Funding is also provided to continue the Department's technology strategic plan goals toward upgrading and enhancing deployment and communication systems (Fire Station Alerting System and Network Staffing System). The Budget is also responsive to a continuing pattern of year round high fire hazard conditions through additional funding for sworn overtime for wildland deployments and brush clearance.

Per your instructions, I have identified 10 critical areas below that were not funded in the Proposed Budget.

1. **Variable Staffing OT for Recruit Training Section - $768,240**: Equivalent to approximately 12,000 V-hours enabling such activities as Candidate Assistance Program, Recruit Remedial Training Program, Field Training Program.

2. **EITs for Battalions 2 (CD 14), 6 (CD 15), 17 (CD 3) - $375,000**: Three months funding to complete restoration of EITs to all Battalions.

3. **BLS/ALS Rescue Ambulance Variable Staffing - $400,000**: Funding to provide variable staffing to improve response times (RA 887 – CD 12, RA 862 – CD11, RA 883 – CD 5).

4. **Fast Response Vehicles - $375,417**: Position authority and funding for four FF III/PM on 4/10 schedule to staff FRV 64 (CD 8) and FRV 91 (CD 7) to address call load and to improve response times.

5. **Operations Valley Bureau Headquarters Offices – Capital Improvement Expenditure Program (CIEP):** FY 2018-19 (Phase 1) - $1M for Environmental Impact Report (EIR); FY 2019-20 (Phase 2) - $1.55M for construction

6. **Helicopter - $18M**: MICLA funding to add 5th medium duty helicopter to enable the availability of three helicopters at all times; **OR**

   Erickson Helitanker Contract - $831,526: Funding to increase helitanker services for an additional 30 days.

7. **Annual software licenses, maintenance & support - $467,013**: Funding for licenses for dispatch and administrative systems required for daily LAFD operations.

8. **CUPA Cannabis Inspection Program (Fee Supported) - $236,661:** Funding and position authority for one Fire Captain I and one Management Analyst II to provide Program supervision and administrative support, respectively.

9. **Critical Communications Staffing** - Position authority with no funding for one Communications Electrician to provide consistent and timely maintenance of mobile and portable communications devices by properly managing radio frequencies, managing software and firmware updates and service notices, test new software before applied to the field, and assist ITA staff with configuration, support and troubleshooting of LAFD's voice and data radio systems.

10. **Pharmacist for Controlled Medications** – Position authority with no funding for one Pharmacist to procure, stock and store controlled medications in automated med stations placed in LAFD Geographic Bureaus. Pharmacist position is required due to LA County Department of Health Services ceasing to supply controlled medications to local fire agencies from County-operated hospital pharmacies.

I look forward to discussing the above issues with the members of the Budget and Finance Committee and the City Council. I am aware the City is still facing significant fiscal challenges. Therefore, I appreciate your consideration of my requests to enhance firefighter and public safety if additional funding is available.

Sincerely,

Ralph M. Terrazas

RALPH M. TERRAZAS
Fire Chief

Attachment

UNITED FIREFIGHTERS
of
LOS ANGELES CITY
Local 112 IAFF AFL-CIO-CLC

April 26, 2018

Honorable Paul Krekorian
Chairman
City Council Budget & Finance Committee
200 N. Spring Street
Los Angeles, CA 90012

Dear Chairman Krekorian:

Let me once again express the gratitude of United Firefighters of Los Angeles City (UFLAC) for the continuing support that the Los Angeles City Council and Mayor Eric Garcetti have shown over the past five years for the Los Angeles Fire Department (LAFD) and the proud Firefighters that we represent.

The Mayor's Fiscal Year 2018-19 LAFD Proposed Budget demonstrates that our elected city leaders continue to make public safety and the LAFD a top priority in Los Angeles. UFLAC is thankful for the funding that is included in the Proposed 2018-19 Budget that will provide three Drill Tower classes in the coming Fiscal Year to add 195 desperately needed new Firefighters to the ranks of the LAFD.

Last year, UFLAC worked closely with Chief Terrazas and his leadership team and together we submitted one letter that expressed our mutually agreed upon requests for additional funding priorities in the LAFD. This year, we have continued to work with Chief Terrazas and we support the priorities that were expressed in his recent letter to Budget Committee members, with a few notable changes and additions. I have attached a copy of the Chief's 2018-19 Budget Committee letter for your reference.

We agree with priorities #1 and #2 as written.

We respectfully request that priority #3 be adjusted from a request for Variable Staffing to a request for Full Staffing for Rescue Ambulances 887 (CD 12), 862 (CD 11), and 883 (CD 5). Funding to provide Full Staffing for these critical Ambulances will greatly improve our emergency response times and allow our highly trained Paramedics and EMTs to offer critical medical care with Full Staffing, 24 hours per day.

1571 BEVERLY BOULEVARD, SUITE 201 LOS ANGELES, CALIFORNIA 90026-5704 TELEPHONE (800) 252-8352 FAX (213) 250-5678

We respectfully request that a new priority be added that includes funding for the professional cleaning of our Firefighters Turnout Gear (Personal Protective Equipment). With nearly 500,000 emergency calls for service each year in our city, LAFD Firefighters work in one of the busiest, most challenging urban environments in all of America. We must do everything possible to ensure their safety. Regular, professional cleaning of our Firefighters' Turnout Gear will help to limit their prolonged exposure to deadly cancer-causing substances. We would respectfully request an amount of $250,000 to be put towards this effort.

We are supportive of the rest of the priorities (listed as #4 through #10) detailed in Chief Terrazas' budget letter if the funding is available.

To summarize the position of UFLAC with respect to Chief Terrazas' April 23, 2018 letter sent to the members of the Budget & Finance Committee:

- We agree with almost all of the Chief's requests
- We ask that the request in priority #3 be changed to a request for Full Staffing for three important Rescue Ambulances
- We ask that a new priority be added that provides funding for professional cleaning of our Firefighters' Turnout Gear

Finally, UFLAC would like to thank you in particular, Chairman Krekorian, for consistently being a strong supporter of the resources, equipment, and sworn Firefighters that we need in the LAFD to keep the people of our city safe.

Sincerely,

Tony Gamboa

Tony Gamboa
President
United Firefighters of Los Angeles City
IAFF Local 112

TG/mr
opeiu #537
afl-cio-clc

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 163

Date: May 07, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – BUDGET AND FINANCE COMMITTEE LETTER**

During the Budget and Finance Committee's consideration of the Bureau of Sanitation's (Bureau) 2018-19 Proposed Budget, this Office was requested to report back on the Bureau's letter to the Committee dated April 23, 2018 with an analysis of the requests and its impact and relevant metrics.

Although funding and positions were not included in the Mayor's 2018-19 Proposed Budget for the programs discussed below, this does not diminish the importance of these programs. For 2018-19, the Bureau's workforce will increase by 149 positions, from 3,117 to 3,266 positions making it the third largest workforce behind the Los Angeles Police and Fire Departments among the Council-controlled departments. In addition, the Bureau is currently reporting 393 vacancies (or a 12.6 percent vacancy rate). The intent of the Mayor's 2018-19 Proposed Budget was for the Bureau to implement these programs with existing resources. The Bureau was also advised to fill its existing vacancies prior to requesting new positions. Without a fully staffed workforce, it is difficult to assess whether additional resources are required or whether existing resources are adequate. Over the last six years, the Bureau has carried an average of 440 vacancies across its workforce. Although many of these requests are special funded, it should be noted that some of these funds are projecting structural deficits in the upcoming years and will require rate increases. Specifically, structural deficits are projected in the Solid Waste Resources Revenue Fund (SWRRF) and Citywide Recycling Trust Fund as a result of increasing labor costs, replacement of an aging refuse collection fleet, and implementation of a Citywide organics recycling program. This report will next discuss each of the Bureau's request with an analysis of the request along with recommendations and fiscal impact statements.

1. Livability Services Division

The Bureau is requesting resolution authority without funding for three positions to staff the new Livability Services Division. This was a Budget Memo considered by your Committee in the 2017-18 Budget deliberations and your Committee approved this Office's recommendation to have the Bureau consolidate oversight of the Clean Streets Los Angeles (CSLA) program under one Assistant Director. The 2015-16 Budget provided one Assistant Director position as the Committee recognized that the added responsibilities of overseeing the City's Exclusive Franchise System and the CSLA program would exceed the level of responsibility for the existing Assistant Director who oversees the Residential Curbside Collection Program. Currently, the CSLA program, consisting of the CSLA cleanup teams, HOPE teams, Operation Healthy Streets, Street Index crews, and Trash Receptacle programs, report to three different Assistant Directors and there is a lack of communication and coordination between the teams. No additional resources were provided in the Mayor's 2018-19 Proposed Budget as it was determined that the Bureau could achieve the same level of coordination and efficiency by consolidating the CSLA program under one Assistant Director.

A cost benefit analysis should also be conducted prior to the creation of this new division as there are many costs that need to be considered. For example, a new division will require administrative and clerical support staff, reconfiguration of office space, vehicles for the Division manager, etc. While unfunded positions are viewed as providing flexibility to departments without the need for additional funding, it should be noted that departments already have hiring flexibility through the use of substitute and in-lieu authorities that can be authorized administratively during the fiscal year and that unfunded positions will require full funding if continued in the subsequent year's budget.

There is no impact to relevant performance metrics.

RECOMMENDATION

Instruct the Bureau to consolidate oversight of the CSLA program under one Assistant Director.

FISCAL IMPACT STATEMENT

There is no General Fund impact from the recommendation in this report. If the Council elects to add these positions without funding, the full cost of these positions in 2019-20 would be $565,238 ($403,567 in direct costs and $161,671 in related costs). Further, if the Bureau chooses to fill unfunded positions, they must hold other authorized positions vacant or curtail approved activities in order to generate the savings to pay for the unfunded positions.

2. Water Recycling Division

The Bureau is requesting funding and resolution authority for six positions to staff the Water Recycling Division. This was a Budget Memo considered by your Committee in the 2017-18 Budget deliberations and the Committee added two (one Principal Environmental Engineer and one Environmental Engineer) of the eight positions that were requested by the Bureau. For 2018-19, the Bureau is requesting the additional six positions to fully staff this new division. The Mayor's 2018-19 Proposed Budget did not include any additional resources for this program as it was determined that the Bureau could perform this work by reassigning existing vacancies. The following table provides the number of vacancies within the Bureau for each of the positions requested:

Bureau's Request	Total Authorized Positions	Vacancies	Vacancy Rate
1 Senior Environmental Engineer	17	2	12%
1 Environmental Engineer	42	9	21%
2 Environmental Engineering Associate III	43	8	19%
2 Environmental Engineering Associate II	100	15	15%

Some of these positions have been vacant for more than two years and it is recommended that the Bureau reassign older vacancies to staff this new program. In addition, as stated earlier, a cost benefit analysis should be conducted prior to the creation of new divisions.

There is no impact to relevant performance metrics.

RECOMMENDATION

Instruct the Bureau to reassign existing vacancies to perform the work.

FISCAL IMPACT STATEMENT

There is no General Fund impact from the recommendation in this report. If the Council elects to add these positions, funding would be provided by the Sewer Construction and Maintenance Fund and the nine-month costs of these positions would be $811,711 ($505,111 in direct costs and $306,600 in related costs).

3. Risk Reduction

The Bureau is proposing to split its Wastewater Collection Services Division (WCSD) into a North and South Division, similar to the reorganization in the Solid Resources Program. The WCSD has 326 authorized positions whereas the Solid Resources Program has a total of 848 authorized positions between its South Division (510 positions) and Valley (336 positions) Collection Divisions, which necessitated the split. An additional management team was not included in the Mayor's 2018-19 Proposed Budget as it was determined that the existing span of control within the WCSD was appropriate.

The Bureau has submitted this request the last two years and funding has not been recommended. The Bureau's justification also cited the need for an additional management team to address its succession needs as the existing management team is eligible for retirement. The creation of a second management team does not address the Bureau's succession needs as the Bureau would still be required to appoint a new management team. The Bureau should request substitute authorities to provide training opportunities for the new management team prior to the retirement of the incumbent team.

As stated earlier, a cost benefit should be conducted prior to such reorganization as there are many operational inefficiencies and additional costs that need consideration. For example, one operational inefficiency is that the workload for administrative staff would double as a result of having to process two invoices for each separate division rather than just one invoice. Additional costs include the reconfiguration of office space to accommodate a new management team, vehicles for Division managers, additional administrative and clerical staff.

There is no impact to relevant performance metrics.

RECOMMENDATIONS

1. Approve the Mayor's 2018-19 Proposed Budget, and

2. Instruct the Bureau to conduct a cost benefit analysis of the proposed reorganization that quantifies the cost savings and reduction in liabilities versus the additional costs to implement the proposed reorganization. This report should also compare the efficiencies versus the inefficiencies of the proposed reorganization.

FISCAL IMPACT STATEMENT

There is no General Fund impact from the recommendations in this report. If the Council elects to add these positions, funding would be provided by the Sewer Construction and Maintenance Fund and the nine-month costs of these positions would be $752,889 ($468,507 in direct costs and $284,382 in related costs).

4. Data Intelligence

The Bureau is requesting funding and resolution authority for 13 positions to staff its Geographic Information Systems (GIS) Unit. The Mayor's 2018-19 Proposed Budget did not fund these additional resources as it was determined that the size of the Bureau's GIS unit was not comparable to other GIS units within the City.

The only two City departments (including proprietary) that have a GIS Chief are the Planning Department and Bureau of Engineering (BOE). The following table compares the Bureau's existing and its proposed GIS staffing plan with these two department's GIS units:

Classification	BOE	Planning	Sanitation 2017-18	Sanitation 2018-19 Request	Sanitation 2018-19 Proposed
GIS Chief	1	1	--	1	1
GIS Supervisor II	6	2	--	1*	1*
GIS Supervisor I	9	6	2	1	3
GIS Specialist	14	23	8	8	16
Total	**30**	**32**	**10**	**11**	**21**

* Included in Mayor's 2018-19 Proposed Budget

The Mayor's 2018-19 Proposed Budget included funding for one GIS Supervisor II as the current GIS structure lacked that level of supervision.

There is no impact to relevant performance metrics.

RECOMMENDATION

Approve the Mayor's 2018-19 Proposed Budget.

FISCAL IMPACT STATEMENT

There is no General Fund impact from the recommendation in this report. If the Council elects to add these positions, nine-months funding for the 10 GIS positions would be provided by the Sewer Construction and Maintenance Fund ($291,214 in direct costs and $176,766 for related costs), SWRRF ($292,657 for direct costs and $137,699 for related costs), and General Fund ($37,779 for direct costs and $11,672 for related costs). The Data Scientist classification has not been established and no salaries are available at this time.

5. Targeted Local Hire (TLH)

The Bureau is requesting four Administrative Clerk and four Maintenance Laborer positions to be filled through the TLH to support its Solid Resources Program. The Mayor's 2018-19 Proposed Budget did not include these additional positions because at the time the budget was being developed, the Bureau was reporting high vacancy rates within these classifications (six Administrative Clerk and 43 Maintenance Laborer vacancies) and the Bureau was advised to fill existing vacancies through the TLH. The Bureau has improved its vacancy rates and there are only two Administrative Clerk vacancies, but there are still 18 Maintenance Laborer vacancies.

There is no impact to relevant performance metrics.

RECOMMENDATION

Add nine-months funding and resolution authority for four Administrative Clerks to be funded from the Solid Waste Resources Revenue Fund to be filled through the Targeted Local Hire program.

FISCAL IMPACT STATEMENT

There is no General Fund impact from the recommendation in this report. Funding will be provided by the Solid Waste Resources Revenue Fund ($97,786 in direct costs and $46,009 in related costs).

6. Liability Claims Support

In the 2015-16 Budget, Council (C.F. 15-0600) approved Budget and Finance Committee Report Recommendation No. 91 to add resolution authority and funding for one Management Analyst (MA) to coordinate liability investigations and process claims. In its 2018-19 Proposed Budget, the Bureau did not request to continue this MA, but requested a new MA to coordinate mandated training for Bureau employees. As such, the Mayor's 2018-19 Proposed Budget did not continue funding for the MA for liability claims support. Funding for the new MA to coordinate training was not approved as it was determined that the Bureau could perform this work with existing resources. The Bureau has a 55-member Industrial Safety and Compliance Division with 21 positions assigned to the Training Section. By comparison, the Personnel Department only has two full-time positions dedicated to Citywide training. In addition, most City training is conducted online and there are systems that track training and remind employees when mandated training is required. The Bureau has 103 MA authorities of which 17 are vacant, and it is recommended that the Bureau reassign one of these existing vacancies to perform this work.

There is no impact to relevant performance metrics.

RECOMMENDATION

Instruct the Bureau of Sanitation to reassign one of its 17 existing Management Analyst vacancies to coordinate liability investigations and processing claims.

FISCAL IMPACT STATEMENT

There is no General Fund impact from the recommendation in this report. However, if the Committee elects to add one Management Analyst position, an additional $4,847 General Fund appropriation would be required. The nine-month cost of this position is $102,809 ($67,408 in direct costs and $35,401 in indirect costs) and funding would be provided by the Sewer Construction and Maintenance Fund ($31,756 in direct costs and $19,276 in indirect costs), Solid Waste Resources Revenue Fund ($31,914 in direct costs and $15,016 in indirect costs), and General Fund ($3,738 in direct costs and $1,109 in indirect costs).

RHL:WKP:06180075

Question No. 405

FORM GEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 164

Date: May 07, 2018

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – RECYCLA BUDGET**

Attached is a memorandum from the Bureau of Sanitation dated May 4, 2018, addressing the Committee's request for additional information on the staffing and personnel costs, related costs, contracts, and vehicle costs attributed to the RecycLA program.

This report is informational and no action is required.

RHL:WKP:06180107

Question No. 422

Attachment

FORM GEN. 160 (REV. 6-80)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2018

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 and General Manager
LA Sanitation

SUBJECT: **LA SANITATION – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 422: NEW COSTS FOR THE RECYCLA BUDGET**

Question No. 422: Report on any and all staff and personnel costs, related costs, contracts, vehicles attributable to recycLA. What are the new costs for the recycLA budget?

During the Fiscal Year 2018-19 Proposed Budget Deliberations held on May 1, 2018, LA Sanitation was asked to report back on the new costs for the recycLA budget.

In addition to the baseline budget for the recycLA program, which includes 16 Phase I positions that were regularized in FY 2017-18 ($1,720,349 salaries, $706,389 related costs), the FY 2018-19 budget includes the following recycLA items:

27 Citywide Exclusive Franchise System - Phase II Continue funding and resolution authority for 36 positions to implement the City's Exclusive Franchise System for Commercial and Multi-Family Solid Waste Collection. These positions consist of two Sanitation Solid Resources Manager Is, six Senior Environmental Compliance Inspectors, 12 Environmental Compliance Inspectors, one Environmental Engineer, one Environmental Engineering Associate III, one Systems Programmer II, one Programmer Analyst III, one Geographic Information Systems Specialist, two Senior Management Analyst Is, one Management Analyst, two Environmental Specialist IIIs, two Environmental Specialist IIs, two Senior Administrative Clerks, one Accounting Clerk, and one Secretary. These positions ensure that franchise haulers are complying with customer service and zero waste provisions set forth in the franchise agreements. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits.
Salaries: $3,371,180 Related Costs: $1,503,568

31. Citywide Exclusive Franchise System - Phase III
Continue funding and resolution authority for 19 positions consisting of 12 Environmental Compliance Inspectors, one Management Analyst, one Environmental Specialist II, one Senior Auditor, two Senior Administrative Clerks, and two Administrative Clerks to implement the City's Exclusive Franchise System for Commercial and Multi-Family Solid

Waste Collection. Continue one-time funding in the Printing and Binding ($98,500), Transportation ($94,000), Uniforms ($15,000), Office and Administrative ($21,800), and Operating Supplies ($77,683) accounts for office supplies and equipment, mileage reimbursements, and production of educational materials. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits.
Salaries: $1,452,531 Expenses: $306,983 Related Costs: $696,650

35. Franchise System Transition Support Services
Add one-time funding in the Overtime General ($552,926), Printing and Binding ($200,000), Office and Administrative ($201,00), and Furniture, Office, and Technical Equipment ($71,560) accounts to address the increased workload during the transition to the City's Exclusive Franchise System. Funding is provided for overtime expenses, printing notices to customers, and miscellaneous office supplies and equipment. Funding is provided by the Citywide Recycling Trust Fund.
Salaries OT: $552,926 Expense: $401,000 Equipment: $71,560

The total direct budget for the recycLA program in the FY 2018-19 Proposed Budget is $15.8 million. There are no vehicles specifically associated with the recycLA program. Staff are on mileage or use pool vehicles.

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
Matt Szabo, Deputy Chief of Staff, Mayor's Office
Barbara Romero, Deputy Mayor, Mayor's Office of City Services
Miguel Sangalang, Deputy Mayor, Mayor's Office of Budget and Innovation
John Chavez, Mayor's Office of Budget and Innovation
Greg Good, Chief of Legislative and External Affairs, Mayor's Office
Sharon Tso, CLA
Richard H. Llewellyn, Jr., CAO
Kevin James, President, BPW
Heather Repenning, Vice President, BPW
LASAN Executive Team

FORMGEN. 160

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 07, 2018

To: Budget and Finance Committee

From: Sharon M. Tso, Chief Legislative Analyst

Subject: **Sanitation – Homeless Encampment Cleanups in City Parks**

During its consideration of the Bureau of Sanitation's (LASAN) 2018-19 Proposed Budget, the Budget and Finance Committee requested this Office, with the assistance of the City Administrative Officer (CAO), to report on opportunities to efficiently address the requests for HOPE Teams and for Recreation and Parks (RAP) staff to conduct park cleanups.

As detailed in Memo No. 31, RAP has requested additional funding for cleanup crews to address homeless encampments in City parks. RAP has requested seven regular positions (three Gardener Caretakers, one Equipment Operator, one Park Ranger, one Electrician, and one Plumber) to serve as a dedicated Bulky Item Illegal Dumping Crew. The CAO advises that the General Fund impact of this request is $329,177 for six months funding ($253,877 in direct costs and $75,300 in indirect costs).

As discussed in Memo No. 85, in the current fiscal year, RAP estimates it will receive a total of 2,400 cleanup requests and will complete 946 of those requests, removing an estimated 635 tons of trash and debris. RAP also states that LASAN is best equipped to assist with the removal and cleanup of homeless encampments in the City's parks. LASAN and RAP have coordinated encampment cleanups in high fire areas but have not collaborated on addressing cleanups in City parks on an ongoing basis.

LASAN advises that the work required in the City's parks does not directly correlate to work performed by HOPE teams or Clean Streets Los Angeles teams. HOPE Teams are designed to address minor and urgent cleanups that do not require posting pursuant to Los Angeles Municipal Code Section 56.11 or prior authorization. RAP states that park sites have experienced illegal dumping, vandalism, excessive trash, and hazardous waste. LASAN has stated that the nature of the work required in City parks likely requires resources and staffing beyond what is currently allocated to HOPE Teams.

Further analysis and discussion with RAP and LASAN are required to determine the scope of RAP's needs and the appropriate balance of resources and staffing necessary to address homeless encampments in City parks. Our Offices recommend that RAP and LASAN be instructed to report to the Arts, Entertainment, Parks and River and Energy, Climate Change and Environmental Justice Committees within 90 days with an analysis of addressing homeless encampments in City parks; a discussion of the applicable protocol for conducting cleanups in City parks; the resources required for LASAN and RAP to address these needs, including staffing, equipment and vehicles; and all associated costs.

FISCAL IMPACT STATEMENT
There is no fiscal impact associated with this recommendation.

SMT:JMQ

Question No. 409